

**City of Minneapolis  
FY 2009 Council Revised Budget**

**Capital Program**

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**City of Minneapolis**  
**2009 – 2013 Capital Program**  
**Capital Budget Narrative Overview**

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**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 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 2009 - 2013, there were 89 CBRs reviewed and rated. The total requested capital budget for the five years was \$529.2 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 2009-2013 CAPITAL IMPROVEMENT PLAN**

***Five-Year Capital Program Totals:*** For 2009 – 2013, the five-year capital program for City departments, independent boards and commissions totals \$521.7 million including all funding sources. The 2009 portion of this program is \$107.6 million. Property tax supported net debt bonds (NDB) help to leverage many funding sources in the five-year plan. Below are highlights of certain NDB totals (in millions) - more details are contained later in this document.

**Accelerated Infrastructure Program:** In addition to the property tax supported funding indicated, this budget includes an accelerated infrastructure program of \$31.85 million over the five years to provide additional investment in paving projects, street lighting, parkway paving, parkway lighting, pavement and bikeway maintenance and park infrastructure improvements. Funding for this accelerated program is coming from the use of Hilton Trust funds, net debt bonds and related assessments – see details later in the document. Park Board is receiving 10% of the new accelerated program funding because their assets are approximately 10% of the City’s total assets.

	2009	2010	2011	2012	2013	Totals
Paving	\$4.85	\$4.85	\$4.85	\$4.85	\$4.15	\$23.55
Lighting	\$1.06	\$1.06	\$1.06	\$1.06	\$1.06	\$5.30
Bike Trail Maintenance	\$0.10	\$0.10	\$0.10	\$0.10	\$0.10	\$0.50
Park Infrastructure	<u>\$0.50</u>	<u>\$0.50</u>	<u>\$0.50</u>	<u>\$0.50</u>	<u>\$0.50</u>	<u>\$2.50</u>
Total Accelerated Infrastructure Program	\$6.51	\$6.51	\$6.51	\$6.51	\$5.81	\$31.85

**Property Tax Supported – Public Works:** The 2009 budget includes \$12.47 million in property tax supported (NDB) funding for Public Works capital. Below is a summary of the 2009 -2013 NDB allocation for the Public Works infrastructure program, including some Park related assets.

	2009	2010	2011	2012	2013
<b>Net Debt Bond funding</b>	\$12.47	\$10.41	\$9.81	\$14.05	\$13.97

**Park Board Infrastructure Funding:** The 2009 budget includes \$2.14 million for Park Board Infrastructure improvements including \$1.5 million of Park capital levy dollars, \$.14 million of net debt bonds and \$.50 million of capital expansion funding. Also shown are \$2.99 million of net debt bonds, assessments and expansion funding programmed in the public work’s capital budget for parkway paving and parkway lighting programs. Below is a summary of the total 2009–2013 funding for park board capital improvements. The Park Capital Infrastructure line includes \$1.5 million of capital levy, \$.5 million of expansion funding and the balance for each year is net debt bonds.

	2009	2010	2011	2012	2013
Park Capital Infrastructure	\$2.14	\$2.35	\$2.40	\$2.00	\$2.00
Parkway Paving	\$2.71	\$0.16	\$0.16	\$0.71	\$0.71
Parkway Lighting	<u>\$0.29</u>	<u>\$0.30</u>	<u>\$0.30</u>	<u>\$0.30</u>	<u>\$0.30</u>
Total Park Board Capital Improvements	\$5.14	\$2.81	\$2.86	\$3.01	\$3.01

**Property Tax Supported – Miscellaneous and BIS Technology Projects:** The 2009 budget includes \$4.50 million in property tax supported funding for these categories. Projects include public art, technology related improvements and physical building, office space and security improvements for Police, Fire and other City buildings. Capital spending in these areas impact the City’s capacity to maintain and improve the transportation network. These categories utilize 22.3% of the available net debt bond funds in the five-year plan. Below is a summary of the 2009 -2013 net debt funding for miscellaneous and technology projects.

	2009	2010	2011	2012	2013
<b>Net Debt Bond funding</b>	\$4.50	\$3.21	\$5.28	\$3.42	\$3.91

**Utility Fee Supported Capital:** The 2009 - 2013 budget includes funding for additional water and sewer related infrastructure expenditures. The utility rates proposed for 2009 – 2013 are higher than last year’s adopted plan primarily due to increasing the inflation assumption for future operating cost increases from 3% to 4% to reflect the unique cost increases in these activities. In addition, the rate recommendations accelerate improvement of the cash positions in the enterprise funds to be in compliance with City financial policies. Sanitary sewer fee increases were primarily due to increased capital expenditures required in response to Metropolitan Council demands for less “clean” water in the Sanitary System and increased treatment costs. Rate details for the Sewer and Water funds can be found later in this document.

**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 310 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 \$1.146 billion at 12/31/2007 to \$1.094 billion at 12/31/2008.**

### **2008 Bond & Note Issuances – amounts in thousands**

In 2008, the City of Minneapolis issued bonds & notes totaling \$76,513. Of this amount, \$12,360 was issued to refund existing debt. Below are details of the 2008 debt issuances.

In March 2008, the City issued \$2,770 of General Obligation Tax Increment Bonds (Midtown Exchange), Series 2008 to finance certain public redevelopment costs associated with Midtown Exchange mixed-use redevelopment project. The bonds were used to provide financial assistance to the developer of the rental housing component of the project. The bonds are tax exempt and were issued in fixed rate mode with interest rates ranging from 4.00% to 5.00% and a final maturity date of March 1, 2032.

In March 2008, the City also issued \$12,360 of Taxable General Obligation Tax Increment Refunding Bonds (Laurel Village), Series 2008. Proceeds of the refunding bonds were used to advance refund \$11,880 of principal for the General Obligation Tax Increment Refunding Bonds, Series 2003 (Laurel Village) leaving \$7,100 of the 2003 series outstanding. This refunding was not performed for interest savings but rather to convert a portion of the outstanding debt from tax exempt to taxable mode to be in compliance with IRS regulations. The taxable bonds were issued in fixed rate mode and had interest rates ranging from 4.00% to 4.85% and a final maturity date of March 1, 2018.

In May 2008, the City issued \$38,810 of General Obligation Various Purpose Bonds, Series 2008 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 2008 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, 2015.

In May 2008, the City also issued \$11,605 of General Obligation Library Bonds, Series 2008 to provide resources for improvements to Community Libraries as part of a voter approved referendum in the fall of 2000. With this issuance, the City has completed its commitment of \$110 million for the Central Library and \$30 million for the community library system. The Minneapolis Public Library system was transferred to Hennepin County effective January 1, 2008. As part of the merger agreement, the city is obligated to provide a prescribed level of funding through 2011 for improvements to the previously city owned libraries. The Library bonds were issued in fixed rate mode and had interest rates ranging from 3.00% to 3.50% and a final maturity date of December 1, 2016,

In November 2008, the City issued \$7,725 of General Obligation Improvement Bonds, Series 2008 for construction of various special assessment projects including street reconstruction, renovation and resurfacing, alley improvements, streetscape improvements and areaway removals. The Improvement Bonds were issued in fixed rate mode and had interest rates ranging from 3.25% to 4.75% and a final maturity date of December 1, 2028.

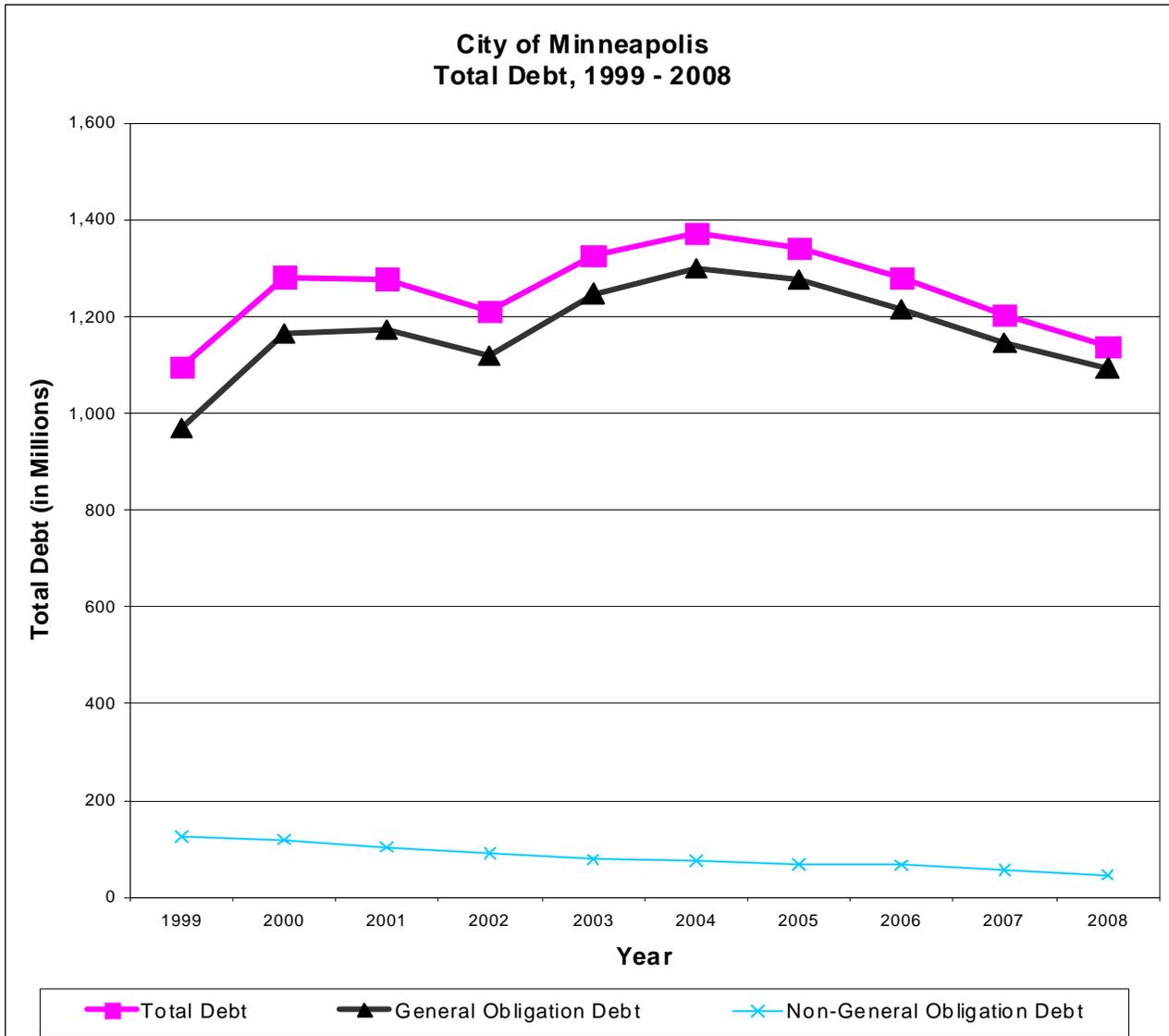
### **2008 Notes Issued**

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 2008, the City received additional note proceeds of \$3,243 to reimburse project expenses. With principal payments and new draws, this note had an ending balance at December 31, 2008 of \$7,744. At December 31, 2008, the outstanding debt on the four notes in this program was \$68,294.

## Debt Trends

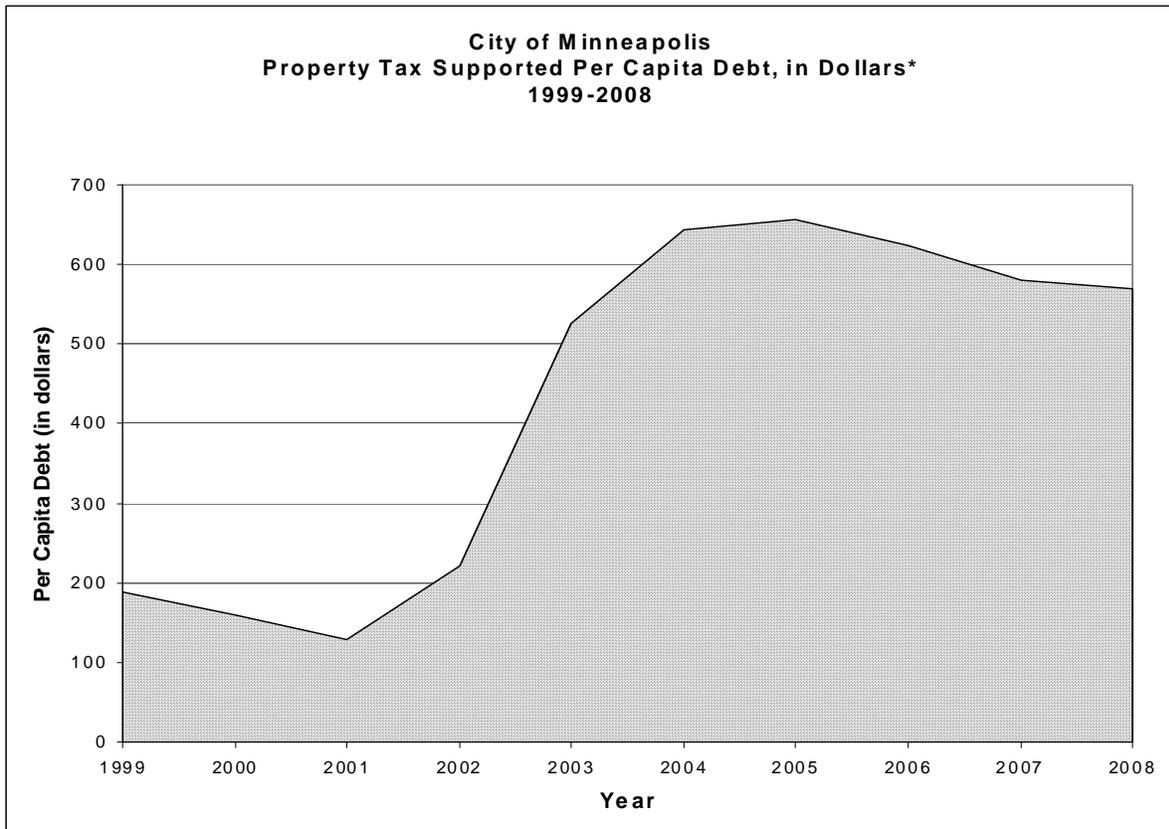
Management of the City's debt involves consideration not only of the absolute amount of debt, but also attention to yearly trends in the relationship of the debt to other financial measures. For purposes of the charts below, Mortgage Revenue bonds and General Agency Reserve Fund System bonds of CPED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

The accompanying chart shows a ten-year history of the total City debt level for years 1999 - 2008. 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.



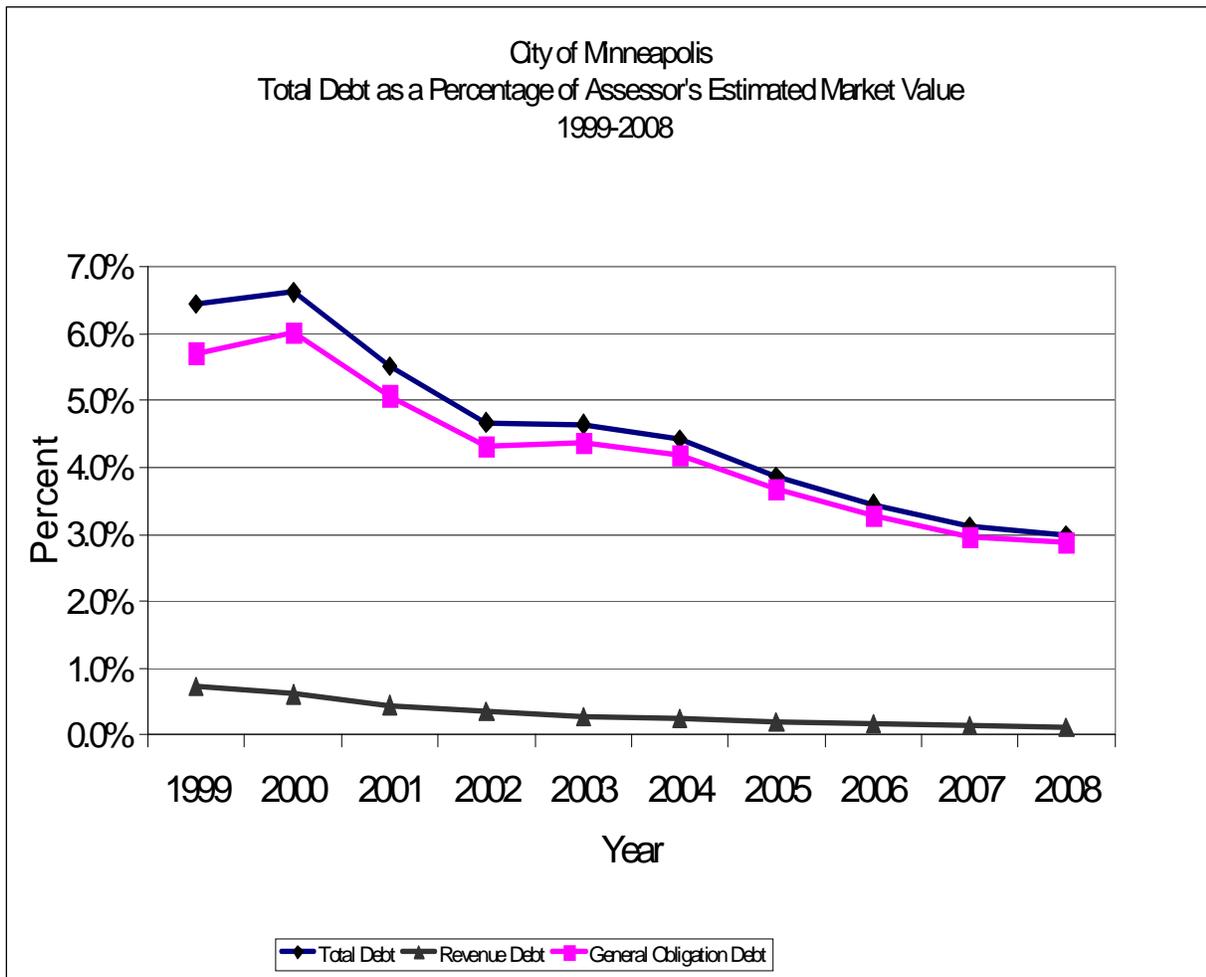
\* Figures shown are adjusted indebtedness, which represents the total general obligation indebtedness of the City less that indebtedness supported by revenues other than general property taxes. Funding from self-supporting enterprises of the City offset a portion of the property tax supported pension 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 3.0 percent in 2008, 0.1 percent lower than the previous year and the Total Debt applicable to this calculation declined by approximately \$62 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 \$1.14 billion by the end of 2008, a \$230 million decrease. Property valuations grew 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, 2008.

	Dollars in Thousands
Real Property (2008 Market Value)	\$ 38,254,250
Personal Property (2008 Market Value)	391,881
Adjustment for Exempt Personal Property (1966 Market Value)	298,030
Adjustment for Net Fiscal Disparities (Contribution)/Distribution	241,645
Total Assessed Value	39,185,806
Debt Limit (3-1/3% of Market Value Applicable to Debt Limit)	\$ 1,306,194
General Obligation Bonds Subject to Debt Limit:	
Supported by Property Tax Levy	247,525
Supported by Special Assessments:	
Park Diseased Trees	1,080
Self-Supporting (Supported by Internal User Charges):	
Management Information Systems	34,415
Park Board - Land acquisitions & athletic field development	10,170
Public Works Fleet and Equipment	29,835
Property Fund	7,415
Self-Insurance Fund	-
Total General Obligation Bonds Subject to Debt Limit	330,440
Less: Estimated Assets in Debt Service Fund at 12/31/08	(27,668)
Total Debt Applicable to Debt Limit	302,772
Legal Margin for New Bonds Subject to Debt Limit	\$ 1,003,422

## SUMMARY OF OUTSTANDING CITY DEBT

Long-term liabilities at December 31, 2008 are detailed below.

	Balance 1/1/2008	Additions	Retirements	Balance 12/31/2008	Amounts Due Within One Year
Governmental activities:					
<u>Bonds and Notes</u>					
Property Tax Supported GO Bonds*	\$ 248,305	\$ 28,970	\$ 29,750	\$ 247,525	\$ 17,750
Self Supporting GO Bonds	242,400	-	8,425	233,975	8,810
GO Improvement Bonds	44,435	8,225	5,850	46,810	6,120
Tax Increment GO Bonds	166,210	15,130	25,370	155,970	10,555
Revenue Bonds	56,306	-	10,659	45,647	9,667
Revenue Notes	22,734	-	443	22,291	465
Internal Service Fund Related GO Bonds	76,035	1,560	5,930	71,665	11,220
Total Governmental Bonds and Notes	856,425	53,885	86,427	823,883	64,587
Business-type activities:					
<u>Bonds and Notes</u>					
Stormwater Fund GO Bonds	33,620	3,635	8,620	28,635	7,096
Sanitary Sewer Fund GO Bonds	6,036	5,500	1,200	10,336	1,689
Water Fund GO Bonds	24,177	10,250	5,630	28,797	4,926
Water Fund GO Note	66,351	3,243	1,300	68,294	1,925
Municipal Parking Fund GO Bonds	238,150	-	36,025	202,125	16,065
CPED Related Non GO Fund					
General Agency Reserve Fund System	63,695	-	2,965	60,730	2,455
Revenue Notes	838	-	120	718	127
Total Bonds and Notes	432,867	22,628	55,860	399,635	34,283
Grand Total Bonds & Notes	\$ 1,289,292	\$ 76,513	\$ 142,287	\$ 1,223,518	\$ 98,870

\* - 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, 2008 annual debt service requirements for Governmental activities\* (in thousands) to maturity are as follows:

Governmental Activities – Non-Proprietary				
Year Ending	Bonds		Notes	
	Principal	Interest	Principal	Interest
Dec 31:				
2009	\$ 52,902	\$ 60,981	\$ 465	\$ 576
2010	41,610	32,894	537	551
2011	38,585	30,985	3,072	472
2012	38,600	29,172	708	374
2013	37,921	27,338	447	338
2014 – 2018	203,220	110,569	2,632	1,334
2019 – 2023	192,779	56,444	3,250	682
2024 – 2028	100,730	18,328	1,410	106
2029 – 2032	23,580	2,102	9,770	18
	<u>729,927</u>	<u>368,813</u>	<u>22,291</u>	<u>4,451</u>

Year Ending	Internal Service Fund Bonds		Total Governmental Activity Bonds & Notes	
	Principal	Interest	Principal	Interest
Dec 31:				
2009	11,220	3,340	64,587	64,897
2010	11,205	2,825	53,352	36,270
2011	11,770	2,304	53,427	33,761
2012	11,345	1,755	50,653	31,301
2013	3,010	1,224	41,378	28,900
2014 – 2018	15,275	4,080	221,127	115,983
2019 – 2023	7,840	769	203,869	57,895
2024 – 2028	-	-	102,140	18,434
2029 – 2032	-	-	33,350	2,120
	<u>\$ 71,665</u>	<u>\$ 16,297</u>	<u>\$ 823,883</u>	<u>\$ 389,561</u>

\* - 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, 2008, 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					
2009	\$	32,966	\$	18,400	\$	2,052	\$	2,047	\$	35,018	\$	20,447
2010		31,020		16,972		2,161		1,987		33,181		18,959
2011		28,906		15,626		3,419		1,923		32,325		17,549
2012		26,530		14,530		3,273		1,826		29,803		16,356
2013		21,255		13,526		3,512		1,736		24,767		15,262
2014 – 2018		76,172		47,936		23,201		7,173		99,373		55,109
2019 – 2023		43,615		26,836		29,894		3,064		73,509		30,738
2024 – 2028		46,920		13,631		1,500		78		48,420		13,709
2029 – 2033		20,385		4,304		-		-		20,385		4,304
2034 – 2035		2,854		272		-		-		2,854		272
<b>Total</b>	<b>\$</b>	<b>330,623</b>		<b>172,033</b>	<b>\$</b>	<b>69,012</b>	<b>\$</b>	<b>19,834</b>	<b>\$</b>	<b>399,635</b>	<b>\$</b>	<b>192,705</b>

\* - 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.

**CITY OF MINNEAPOLIS  
FIVE-YEAR CAPITAL INVESTMENT ALLOCATION  
COUNCIL REVISED BUDGET**

<b>COMMISSION/BOARD/DEPARTMENT</b>	<b>2009-2013 TOTAL*</b>	<b>PERCENT OF TOTAL</b>
	(in thousands)	
MUNICIPAL BUILDING COMMISSION	4,283	0.8%
LIBRARY COMMITMENTS TO HENNEPIN COUNTY	11,905	2.3%
PARK BOARD	13,391	2.6%
<b>PUBLIC WORKS DEPARTMENT</b>		
- FACILITY IMPROVEMENTS	6,909	1.3%
- STREET PAVING	140,155	26.9%
- SIDEWALK PROGRAM	14,400	2.8%
- HERITAGE PARK INFRASTRUCTURE	700	0.1%
- BRIDGES	32,074	6.1%
- TRAFFIC CONTROL & STREET LIGHTING	35,042	6.7%
- BIKE TRAILS	9,144	1.8%
- STORMWATER SEWERS	70,774	13.6%
- SANITARY SEWERS	36,976	7.1%
- WATER	118,850	22.8%
- PARKING	6,800	1.3%
<b>PUBLIC WORKS DEPARTMENT TOTAL</b>	<b>471,824</b>	<b>90.4%</b>
TECHNOLOGY PROJECTS	4,772	0.9%
MISCELLANEOUS PROJECTS	15,539	3.0%
<b>TOTAL COUNCIL REVISED CAPITAL PROGRAM</b>	<b>521,714</b>	<b>100.0%</b>

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

# CITY OF MINNEAPOLIS FIVE-YEAR CAPITAL FUNDING SUMMARY COUNCIL REVISED BUDGET

GENERAL INFRASTRUCTURE IMPROVEMENTS FUNDING SUMMARY BY YEAR				NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
2009				20,050	8,591	12,050	19,129	59,820	5,257
2010				16,665	6,930	11,305	21,510	56,410	800
2011				17,365	2,689	8,755	27,873	56,682	3,567
2012				18,310	5,033	9,200	26,795	59,338	21,840
2013				18,675	12,534	10,625	14,230	56,064	800
<b>Total General Infrastructure Improvements</b>				<b>91,065</b>	<b>35,777</b>	<b>51,935</b>	<b>109,537</b>	<b>288,314</b>	<b>32,264</b>

ENTERPRISE FUND CAPITAL* FUNDING SUMMARY BY YEAR	ENTERPRISE BONDS	ENTERPRISE REVENUES	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
2009	32,676	8,420				6,713	47,809	0
2010	34,600	8,654				14,515	57,769	0
2011	35,252	8,520				10,525	54,297	0
2012	28,400	8,635				5,000	42,035	0
2013	16,270	10,220				5,000	31,490	0
<b>Total Enterprise Fund Capital</b>	<b>147,198</b>	<b>44,449</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,753</b>	<b>233,400</b>	<b>0</b>

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

CONSOLIDATED CITY-WIDE CAPITAL FUNDING SUMMARY BY YEAR	ENTERPRISE BONDS	ENTERPRISE REVENUES	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
2009	32,676	8,420	20,050	8,591	12,050	25,842	107,629	5,257
2010	34,600	8,654	16,665	6,930	11,305	36,025	114,179	800
2011	35,252	8,520	17,365	2,689	8,755	38,398	110,979	3,567
2012	28,400	8,635	18,310	5,033	9,200	31,795	101,373	21,840
2013	16,270	10,220	18,675	12,534	10,625	19,230	87,554	800
<b>Total City-Wide Capital - All Sources</b>	<b>147,198</b>	<b>44,449</b>	<b>91,065</b>	<b>35,777</b>	<b>51,935</b>	<b>151,290</b>	<b>521,714</b>	<b>32,264</b>

Funding Breakdown by Major Revenue Sources      28.21%      8.52%      17.45%      6.86%      9.95%      29.00%      100.00%  
(City Funding & Grant Sources where the City is the lead agency)

# ACCELERATED INFRASTRUCTURE PROGRAM

## COUNCIL REVISED BUDGET

YEAR	PROJECT ID	PROJECT TITLE*	NDB	MSA	ASSM	OTHER**	CITY TOTAL	NON APPROP
2009		Enhanced Pavement Mgmt &	3,000	0	1,000	700	4,700	0
2010		Resurfacing Program	0	0	1,000	3,700	4,700	0
2011		- Arterial Resurfacing	0	0	1,000	3,700	4,700	0
2012		- Preventive Maintenance	0	0	1,000	3,700	4,700	0
2013		- Concrete St & Alley rehab	0	0	1,000	3,000	4,000	0
<b>Total</b>			<b>3,000</b>	<b>0</b>	<b>5,000</b>	<b>14,800</b>	<b>22,800</b>	<b>0</b>
2009		Signal/Street Light Pole	900	0	0	0	900	0
2010		Replacement & Painting	0	0	0	900	900	0
2011		- Signal/Light Pole replacement	0	0	0	900	900	0
2012		- Painting of Signal/ Light Poles	0	0	0	900	900	0
2013		on arterial streets	0	0	0	900	900	0
<b>Total</b>			<b>900</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>4,500</b>	<b>0</b>
2009		Bike Trail Maintenance	0	0	0	100	100	0
2010		- general maintenance	0	0	0	100	100	0
2011		- preventive maintenance program	0	0	0	100	100	0
2012		of crack repair & surface sealing	0	0	0	100	100	0
2013			0	0	0	100	100	0
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>
2009		Parkway Paving - Expanded	150	0	0	0	150	0
2010		Program	0	0	0	150	150	0
2011		- expansion of the net debt program	0	0	0	150	150	0
2012		identified as PV001	0	0	0	150	150	0
2013			0	0	0	150	150	0
<b>Total</b>			<b>150</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>750</b>	<b>0</b>
2009		Parkway Street Light	150	0	10	0	160	0
2010		Replacement - Expanded Pgm	0	0	10	150	160	0
2011		- expansion of the net debt program	0	0	10	150	160	0
2012		identified as TR008	0	0	10	150	160	0
2013			0	0	10	150	160	0
<b>Total</b>			<b>150</b>	<b>0</b>	<b>50</b>	<b>600</b>	<b>800</b>	<b>0</b>
2009		Park Capital Infrastructure -	0	0	0	500	500	0
2010		Expanded Program	0	0	0	500	500	0
2011		- per Park priorities	0	0	0	500	500	0
2012		(Amount represents 10% of new City	0	0	0	500	500	0
2013		capital resources)	0	0	0	500	500	0
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>

\* These project titles convey the general programs that will be expanded. The detailed projects receiving accelerated funding are shown in various projects for Park Board, Public Works Street Paving, Traffic Control & Street Lighting and Bike Trails.

FUNDING SUMMARY BY YEAR	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
<b>2009</b>	4,200	0	1,010	1,300	6,510	0
<b>2010</b>	0	0	1,010	5,500	6,510	0
<b>2011</b>	0	0	1,010	5,500	6,510	0
<b>2012</b>	0	0	1,010	5,500	6,510	0
<b>2013</b>	0	0	1,010	4,800	5,810	0
<b>Total Accelerated Infrastructure</b>	<b>4,200</b>	<b>0</b>	<b>5,050</b>	<b>22,600</b>	<b>31,850</b>	<b>0</b>

\*\* Primary funding for the capital expansion program is coming from Hilton Trust fund resources.

## 2009 - 2013 Council Revised Capital Resources For Property Tax Supported Infrastructure Improvements

<b>Recommended Resources by Category</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Totals</b>
						<b>(000's)</b>
<b>Available Resources - Base Program:</b>						
Net Debt Bond (NDB) Authorizations	17,250	17,600	17,950	18,310	18,675	89,785
Prior Year Adjustments made by Mayor and Council*	-1,400	-935	-585	0	0	-2,920
<b>2009 - 2013 Council Revised NDB Resources</b>	<b>15,850</b>	<b>16,665</b>	<b>17,365</b>	<b>18,310</b>	<b>18,675</b>	<b>86,865</b>
<b>Accelerated Infrastructure Program:</b>						
Net Debt Bonds	4,200					4,200
Hilton Trust Funds	1,300	5,500	5,500	5,500	4,800	22,600
Assessment Funds	1,010	1,010	1,010	1,010	1,010	5,050
<b>Total Accelerated Infrastructure Program</b>	<b>6,510</b>	<b>6,510</b>	<b>6,510</b>	<b>6,510</b>	<b>5,810</b>	<b>31,850</b>
<b>2009 - 2013 Council Revised Capital Resources</b>	<b>22,360</b>	<b>23,175</b>	<b>23,875</b>	<b>24,820</b>	<b>24,485</b>	<b>118,715</b>

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 assets include parks, public buildings, streets, bridges, bike trails, traffic signals and any other capital assets that are used for providing basic city services.

### 2009 Bond Redemption Levy for Capital Program

	<b>Amount</b>	<b>Notes</b>
	<b>(000's)</b>	
Tax Levy Certified for Bond Redemption in 2008	18,355	For supporting Capital Program only
Bond Redemption Levy Increase for 2009 - 2025	1,660	Includes Prior Year Debt Commitments
Bond Redemption Levy Increase for 2009 only	2,229	One-time increase
<b>Tax Levy Certified for Bond Redemption in 2009</b>	<b>22,244</b>	For supporting New Capital Programs & Debt Service

## Property Tax Supported Capital Allocation - Council Revised Budget Net Debt Bonds Summarized by Major Type of Infrastructure

Description of Category	2009	2010	2011	2012	2013	Totals
	Amounts in thousands					
Municipal Building Commission - City Hall	800	800	840	840	800	4,080
Percentage allocated to MBC	4.0%	4.8%	4.8%	4.6%	4.3%	4.5%
Library Commitment to Hennepin County Library System	2,130	1,900	1,040	0	0	5,070
Percentage allocated to Libraries*	10.6%	11.4%	6.0%	0.0%	0.0%	5.6%
Park Board Capital Program**	141	350	400	0	0	891
Percentage allocated to Park Board	0.7%	2.1%	2.3%	0.0%	0.0%	1.0%
<b>Public Works Department</b>						
Facility Improvements	1,200	700	1,950	1,659	1,400	6,909
Street Paving	8,255	4,351	3,419	8,775	9,375	34,175
Sidewalk Program	195	205	215	225	235	1,075
Heritage Park	0	200	500	0	0	700
Bridges	300	2,195	2,465	2,270	1,290	8,520
Traffic Control & Street Lighting	2,271	1,000	1,259	1,125	820	6,475
Bike Trails	255	1,754	0	0	850	2,859
Subtotal Public Works	12,476	10,405	9,808	14,054	13,970	60,713
Percentage allocated to Public Works	62.2%	62.4%	56.5%	76.8%	74.8%	66.7%
BIS Technology Projects	1,500	1,000	700	700	872	4,772
	7.5%	6.0%	4.0%	3.8%	4.7%	5.2%
Miscellaneous Projects	3,003	2,210	4,577	2,716	3,033	15,539
	15.0%	13.3%	26.4%	14.8%	16.2%	17.1%
Percentage allocated to City Departments	84.7%	81.7%	86.9%	95.4%	95.7%	89.0%
<b>Grand Total - Property Tax Supported Capital</b>	<b>20,050</b>	<b>16,665</b>	<b>17,365</b>	<b>18,310</b>	<b>18,675</b>	<b>91,065</b>

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

\*\*This amount is only the net debt bond portion of Park Board Capital funding. They also have a Capital Levy and a share of the expanded capital funding - see Park Board funding details later in the document.

**CITY OF MINNEAPOLIS  
2009 - 2013 COUNCIL REVISED CAPITAL BUDGET**

<b>Project ID</b>	<b>Project Title</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>TOTAL</b>
							<b>(in thousands)</b>
<b>MUNICIPAL BUILDING COMMISSION</b>							
MBC01	Life Safety Improvements	300	300	340	340	300	<b>1,580</b>
MBC02	Mechanical Systems Upgrade	500	500	500	500	500	<b>2,500</b>
MBC04	MBC Elevators	95	0	0	0	0	<b>95</b>
MBC06	Clock Tower Upgrade	0	0	0	0	0	<b>0</b>
MBC09	Critical Power Capital Project	0	0	0	0	0	<b>0</b>
MBC10	City Hall Green Roof (actual amount is \$107,500)	108	0	0	0	0	<b>108</b>
CTY01	Restoration of Historic Reception Room	0	0	0	0	0	<b>0</b>
<b>Total Municipal Building Commission</b>		<b>1,003</b>	<b>800</b>	<b>840</b>	<b>840</b>	<b>800</b>	<b>4,283</b>
<b>LIBRARY COMMITMENT TO HENNEPIN COUNTY LIBRARY SYSTEM</b>							
Funding Commitments by Year		<b>5,055</b>	<b>5,810</b>	<b>1,040</b>	<b>0</b>	<b>0</b>	<b>11,905</b>
<b>PARK BOARD</b>							
PRK16	Parkway and Adjacent Parkland Lighting Replacement	0	0	0	0	0	<b>0</b>
PRK18	Folwell Parking Lot Improvement	0	0	0	0	0	<b>0</b>
PRK19	Phillips Pool & Gym Building Improvements	0	0	0	0	0	<b>0</b>
PRK20	Farview Lot, Trail, Court and Lighting Improvements	0	0	0	0	0	<b>0</b>
PRK21	Pedestrian Bridges	141	350	400	0	0	<b>891</b>
PRKCP	Park Capital Infrastructure	2,000	2,000	2,000	2,000	2,000	<b>10,000</b>
PRKDT	Diseased Tree Removal	500	500	500	500	500	<b>2,500</b>
<b>Total Park Board</b>		<b>2,641</b>	<b>2,850</b>	<b>2,900</b>	<b>2,500</b>	<b>2,500</b>	<b>13,391</b>
<b>PUBLIC WORKS DEPARTMENT</b>							
<b>FACILITY IMPROVEMENTS</b>							
PSD01	Facilities - Repair and Improvements	900	400	1,200	1,159	900	<b>4,559</b>
PSD06	Pioneer & Soldiers Memorial Cemetery Fencing Rehab	0	0	250	0	0	<b>250</b>
PSD11	Energy Conservation and Emissions Reduction	300	300	500	500	500	<b>2,100</b>
<b>Total Facility Improvements</b>		<b>1,200</b>	<b>700</b>	<b>1,950</b>	<b>1,659</b>	<b>1,400</b>	<b>6,909</b>
<b>STREET PAVING</b>							
PV001	Parkway Paving	2,710	160	160	710	710	<b>4,450</b>
PV003	Street Renovation Program	2,480	3,055	3,755	8,330	1,390	<b>19,010</b>
PV004	CSAH Paving Program	975	1,070	1,525	1,600	1,525	<b>6,695</b>
PV005	Snelling Ave Extension	0	0	0	1,200	0	<b>1,200</b>
PV006	Alley Renovation	250	486	599	250	250	<b>1,835</b>
PV007	University Research Park/Central Corridor	500	0	7,000	7,550	475	<b>15,525</b>
PV008	I-35W & Lake St Interchange Reconstruct Phase 4	125	80	0	0	0	<b>205</b>
PV019	6th Ave N (5th St N to Dead End N of Wash Ave)	0	0	0	0	0	<b>0</b>
PV021	33rd Ave SE and Talmage Avenue	0	0	0	0	0	<b>0</b>
PV028	Franklin/Cedar/Minnehaha Improvement Project	0	0	910	0	0	<b>910</b>
PV029	Chicago Ave S (8th St S to 28th St E)	9,565	9,275	0	0	0	<b>18,840</b>
PV035	TH121/Lyndale Ave S	0	0	0	0	4,830	<b>4,830</b>
PV038	Winter St NE Residential/Commercial	0	0	0	0	4,480	<b>4,480</b>
PV041	Glenwood Ave (2nd Ave N) Reconstruction	800	0	0	0	0	<b>800</b>
PV047	3rd Ave N Reconstruction	495	790	0	0	0	<b>1,285</b>
PV049	1st Ave One-way to Two-way (1st to 9th St S)	1,260	0	0	0	0	<b>1,260</b>
PV050	Hennepin Ave One-way to Two-way(1st to 12th St S)	895	0	0	0	0	<b>895</b>
PV056	Asphalt Pavement Resurfacing Program	5,225	5,225	5,225	5,225	5,225	<b>26,125</b>
PV057	Nicollet Ave (31st St E to 40th St E)	0	0	0	0	9,020	<b>9,020</b>
PV058	Cottage Park Traffic Calming	90	0	0	0	0	<b>90</b>
PV059	Major Pavement Maintenance	700	1,000	1,000	1,000	800	<b>4,500</b>

**CITY OF MINNEAPOLIS  
2009 - 2013 COUNCIL REVISED CAPITAL BUDGET**

<b>Project ID</b>	<b>Project Title</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>TOTAL</b>
							<b>(in thousands)</b>
<b>STREET PAVING - continued</b>							
PV060	Central Corridor Light Rail Transit Study	700	0	0	0	0	<b>700</b>
PV00R	Reimbursable Paving Projects	3,500	3,500	3,500	3,500	3,500	<b>17,500</b>
<b>Total Street Paving Projects</b>		<b>30,270</b>	<b>24,641</b>	<b>23,674</b>	<b>29,365</b>	<b>32,205</b>	<b>140,155</b>
<b>SIDEWALK PROGRAM</b>							
SWK01	Defective Hazardous Sidewalks/Complete Gaps	<b>2,605</b>	<b>2,735</b>	<b>2,880</b>	<b>3,020</b>	<b>3,160</b>	<b>14,400</b>
<b>HERITAGE PARK INFRASTRUCTURE</b>							
CDA01	Heritage Park Redevelopment Project	<b>0</b>	<b>200</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>BRIDGES</b>							
BR101	Major Bridge Repair and Rehabilitation	300	300	300	300	400	<b>1,600</b>
BR105	Fremont Ave S Bridge	0	0	0	1,800	0	<b>1,800</b>
BR109	Camden Bridge Rehabilitation	0	4,204	0	0	0	<b>4,204</b>
BR110	St. Anthony Bridge over BNSF	0	0	10,207	250	0	<b>10,457</b>
BR111	10th Ave SE Bridge Arch Rehabilitation	0	0	0	6,700	0	<b>6,700</b>
BR112	Nicollet Ave Reopening	0	0	0	0	5,723	<b>5,723</b>
BR114	Midtown Corridor Bridge Preservation Program	0	0	0	1,400	190	<b>1,590</b>
<b>Total Bridge Projects</b>		<b>300</b>	<b>4,504</b>	<b>10,507</b>	<b>10,450</b>	<b>6,313</b>	<b>32,074</b>
<b>TRAFFIC CONTROL &amp; STREET LIGHTING</b>							
TR003	LED Replacement Program	200	50	0	200	200	<b>650</b>
TR005	Controller Conversion	0	0	3,530	3,530	0	<b>7,060</b>
TR006	Priority Vehicle Control System	0	0	0	0	0	<b>0</b>
TR007	Traffic & Pedestrian Safety Improvements	586	461	458	850	920	<b>3,275</b>
TR008	Parkway Street Light Replacement	291	300	300	300	300	<b>1,491</b>
TR010	Traffic Management Systems	3,567	3,697	525	525	0	<b>8,314</b>
TR011	City Street Light Renovation	1,000	1,000	1,000	1,000	1,000	<b>5,000</b>
TR013	Railroad Crossing Safety Improvements	1,574	448	551	933	491	<b>3,997</b>
TR014	LRT TOD Improvements	400	0	0	0	0	<b>400</b>
TR015	Safe Routes to School	50	50	50	50	50	<b>250</b>
TR017	Pedestrian Signals with Count-down Timers	0	30	0	0	0	<b>30</b>
TR018	Ballpark Area Pedestrian Improvements	1,575	0	0	0	0	<b>1,575</b>
TR019	Hiawatha LRT Signal Improvements	0	0	0	0	0	<b>0</b>
TR00R	Reimbursable Transportation Projects	600	600	600	600	600	<b>3,000</b>
<b>Total Traffic Control &amp; Street Lighting Projects</b>		<b>9,843</b>	<b>6,636</b>	<b>7,014</b>	<b>7,988</b>	<b>3,561</b>	<b>35,042</b>
<b>BIKE TRAILS</b>							
BIK04	18th Ave NE Bikeway	0	2,125	0	0	0	<b>2,125</b>
BIK06	University of Minnesota Trail - Phase III	2,175	0	0	0	0	<b>2,175</b>
BIK13	RiverLake Greenway (East of I-35W)	0	2,099	0	0	0	<b>2,099</b>
BIK20	Hiawatha LRT Trail Lighting/Trail Extension	0	0	0	0	2,120	<b>2,120</b>
BIK21	26th Ave N Bikeway Study	25	0	0	0	0	<b>25</b>
BIK22	18th Ave NE Bike Striping - Monroe to Stinson	50	0	0	0	0	<b>50</b>
BIK23	Bike Boulevard Pilot	50	0	0	0	0	<b>50</b>
BIK24	Major Bike Maintenance Program	100	100	100	100	100	<b>500</b>
<b>Total Bike Trail Projects</b>		<b>2,400</b>	<b>4,324</b>	<b>100</b>	<b>100</b>	<b>2,220</b>	<b>9,144</b>

**CITY OF MINNEAPOLIS  
2009 - 2013 COUNCIL REVISED CAPITAL BUDGET**

<b>Project ID</b>	<b>Project Title</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>TOTAL</b>
							<b>(in thousands)</b>
<b>STORMWATER SEWER PROJECTS:</b>							
SW002	Miscellaneous Storm Drains	220	220	220	220	220	<b>1,100</b>
SW004	Implementation of US EPA Storm Water Regulations	0	250	250	250	250	<b>1,000</b>
SW005	Combined Sewer Overflow Improvements	1,500	1,500	1,500	0	0	<b>4,500</b>
SW011	Storm Drains and Tunnels Rehabilitation Program	500	3,000	3,000	5,000	5,000	<b>16,500</b>
SW018	Flood Area 29 & 30 - Fulton Neighborhood	0	3,288	6,577	0	0	<b>9,865</b>
SW030	Alternative Stormwater Management Strategies	1,000	1,000	1,000	1,000	1,000	<b>5,000</b>
SW032	I-35W Storm Tunnel Reconstruction	0	0	0	0	1,035	<b>1,035</b>
SW033	Flood Area 22 - Sibley Field	2,213	3,012	0	0	0	<b>5,225</b>
SW034	Flood Area 21- Bloomington Pond	0	4,839	0	0	0	<b>4,839</b>
SW038	Flood Area 5 - North Minneapolis Neighborhoods	0	0	0	0	1,500	<b>1,500</b>
SW00R	Reimbursable Sewer and Storm Drain Projects	3,000	3,000	3,000	3,000	3,000	<b>15,000</b>
BIK06	University of Minnesota Trail - Phase III	115	0	0	0	0	<b>115</b>
BIK13	RiverLake Greenway (East of I-35W)	0	255	0	0	0	<b>255</b>
BR105	Fremont Ave S Bridge	0	0	0	70	0	<b>70</b>
BR112	Nicollet Ave Reopening	0	0	0	0	235	<b>235</b>
CDA01	Heritage Park Redevelopment Project	0	250	250	0	0	<b>500</b>
PV003	Street Renovation Program	140	205	0	75	500	<b>920</b>
PV007	University Research Park/Central Corridor	800	0	800	400	0	<b>2,000</b>
PV029	Chicago Ave S (8th St S to 28th St E)	145	0	0	0	0	<b>145</b>
PV035	TH121/Lyndale Ave S	0	0	0	0	600	<b>600</b>
PV038	Winter St NE Residential/Commercial	0	0	0	0	40	<b>40</b>
PV057	Nicollet Ave (31st St E to 40th St E)	0	0	0	0	330	<b>330</b>
<b>Total Storm Sewer Fund Projects</b>		<b>9,633</b>	<b>20,819</b>	<b>16,597</b>	<b>10,015</b>	<b>13,710</b>	<b>70,774</b>
<b>SANITARY SEWER PROJECTS:</b>							
SW001	Sanitary Tunnel & Sewer Rehabilitation Program	250	500	1,000	1,000	1,000	<b>3,750</b>
SW036	Infiltration & Inflow Removal Program	5,000	5,000	5,000	7,000	7,500	<b>29,500</b>
SW037	Irving Sewer Rehabilitation	3,726	0	0	0	0	<b>3,726</b>
<b>Total Sanitary Sewer Fund Projects</b>		<b>8,976</b>	<b>5,500</b>	<b>6,000</b>	<b>8,000</b>	<b>8,500</b>	<b>36,976</b>
<b>WATER</b>							
WTR09	Ultrafiltration Program	18,500	16,000	16,000	14,500	0	<b>65,000</b>
WTR12	Water Distribution Improvements	4,750	5,000	5,250	5,500	6,000	<b>26,500</b>
WTR14	The MWW Facilities Security Improvement	250	250	250	250	0	<b>1,000</b>
WTR16	Minneapolis/St. Paul Interconnection	0	0	0	0	500	<b>500</b>
WTR17	Treatment Modifications Based on New Regulations	0	0	0	0	100	<b>100</b>
WTR18	Hiawatha Water Maintenance Facility	0	0	0	0	0	<b>0</b>
WTR22	New Filter Presses	2,000	6,500	6,500	0	0	<b>15,000</b>
WTR0R	Reimbursable Watermain Projects	2,000	2,000	2,000	2,000	2,000	<b>10,000</b>
BR105	Fremont Ave S Bridge	0	0	0	70	0	<b>70</b>
BR112	Nicollet Ave Reopening	0	0	0	0	300	<b>300</b>
PV035	TH121/Lyndale Ave S	0	0	0	0	380	<b>380</b>
<b>Total Water Fund Projects</b>		<b>27,500</b>	<b>29,750</b>	<b>30,000</b>	<b>22,320</b>	<b>9,280</b>	<b>118,850</b>
<b>PARKING</b>							
RMP01	Parking Facilities - Repair and Improvements	1,700	1,700	1,700	1,700	0	<b>6,800</b>
<b>Total Public Works Department Projects</b>		<b>94,427</b>	<b>101,509</b>	<b>100,922</b>	<b>94,617</b>	<b>80,349</b>	<b>471,824</b>

**CITY OF MINNEAPOLIS  
2009 - 2013 COUNCIL REVISED CAPITAL BUDGET**

<b>Project ID</b>	<b>Project Title</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>TOTAL</b>
							<b>(in thousands)</b>
<b>BIS TECHNOLOGY PROJECTS:</b>							
BIS02	Central Traffic Signal Computer Replacement	50	50	50	50	50	<b>250</b>
BIS03	Enterprise Document Management	50	100	100	50	100	<b>400</b>
BIS04	Enterprise Infrastructure Capacity Upgrade	500	500	500	500	672	<b>2,672</b>
BIS05	Enterprise Reporting/Business Intelligence	0	0	0	0	0	<b>0</b>
BIS06	GIS Application Infrastructure Upgrade	100	200	50	50	50	<b>450</b>
BIS10	Finance System Consolidation/Upgrade	700	0	0	50	0	<b>750</b>
BIS12	Mobile Assessor	100	150	0	0	0	<b>250</b>
BIS13	Risk Management & Claims Application Replacement	0	0	0	0	0	<b>0</b>
BIS14	Land Information Repository	0	0	0	0	0	<b>0</b>
<b>Total BIS Technology Projects</b>		<b>1,500</b>	<b>1,000</b>	<b>700</b>	<b>700</b>	<b>872</b>	<b>4,772</b>
<b>MISCELLANEOUS PROJECTS</b>							
ART01	Art in Public Places	317	333	347	366	383	<b>1,746</b>
BR113	Nicollet Ave Reopening	0	0	0	0	0	<b>0</b>
CTY02	City Property Reforestation	150	150	150	150	150	<b>750</b>
FIR01	Emergency Operations Training Facility (EOTF)	1,764	0	0	0	0	<b>1,764</b>
MPD01	MPD Forensic Laboratory	100	0	2,850	1,000	1,300	<b>5,250</b>
MPD02	MPD Property & Evidence Warehouse	0	0	730	700	700	<b>2,130</b>
MPD05	Strategic Information Center	372	1,227	0	0	0	<b>1,599</b>
PSD03	Facilities - Space Improvements	300	500	500	500	500	<b>2,300</b>
<b>Total Miscellaneous Projects</b>		<b>3,003</b>	<b>2,210</b>	<b>4,577</b>	<b>2,716</b>	<b>3,033</b>	<b>15,539</b>
<b>TOTAL COUNCIL REVISED CAPITAL BUDGET</b>		<b>107,629</b>	<b>114,179</b>	<b>110,979</b>	<b>101,373</b>	<b>87,554</b>	<b>521,714</b>

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.

## 2009-2013 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/Hennepin County Courthouse). Under this plan, the mechanical system upgrade will continue until the year 2015.

#### **MBC04 Tower & Interior Court Elevators**

This project is an ongoing elevator upgrade project originally established in 2005 to upgrade two elevators in the Interior Court and one elevator in the 4th St Tower. The new elevator request includes modernization and conversion of a passenger/freight elevator to a passenger elevator and the installation of a new freight elevator. Modernization will include new car safety devices, car sling and platform, hoist ropes and governor cables, car enclosures, car and hall push buttons stations, hall

#### **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.

#### **MBC09 Critical Power Capital Project**

The scope of work includes upgrade of emergency power systems for critical functions in City Hall. Included in this project are replacing an existing emergency generator and improving electrical

#### **MBC10 City Hall Green Roof**

The City Hall Green Roof was an environmental demonstration project associated with a large waterproofing project at the Minneapolis City Hall / Hennepin County Courthouse. A 5,800 square feet extensive Green Roof with a 10,000 gallon cistern for irrigation was constructed as part of the project. The project was intended to demonstrate effective sustainable building practice by reducing storm water runoff, improving the quality of water in the storm water system, mitigating the effects of the urban heat island effect, reintroducing plants to the urban area, extending the life of the roof, and improving the aesthetics for tenants and the public.

#### **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.

### PARK BOARD

#### **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.

#### **PRK18 Fowell Parking Lot Improvement**

This proposal addresses major parking lot repairs at recreational facilities. Condition assessments indicate that Fowell has a high need for repairs. This project may include such items as mill and overlay of about 3,430 square yards of existing asphalt, sub-base repairs, soil corrections as needed to support traffic load, curband gutters as needed, handicap accessible spaces and curb ramp, seal coating, restriping, design and engineering, restoration, signage, and related work.

## 2009-2013 Capital Program Descriptions

- PRK19 Phillips Pool & Gym Building Improvements**  
This proposal would be to rehabilitate the swimming pool and make HVAC improvements and other functional improvements to the Phillips building.
- PRK20 Farview Lot, Trail, Court and Lighting Improvements**  
This proposal would fund several exterior improvements to the parking lot and trails within the Farview Park as well as tennis court improvements and exterior grounds lighting.
- PRK21 Pedestrian Bridges**  
This project will review the various pedestrian bridges within the Park System to determine what the highest priorities are for rehabilitation to improve safety for the users.
- PRKCP Park Capital Infrastructure**  
The Park Capital Infrastructure 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 the most critical needs for the various types of Park assets.
- 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.
- 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 next (2009) renovation would be the entire Lake of the Isles Pkwy.
- 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: Lynnhurst, Bryn Mawr, Ventura Village, Near North South and McKinley.

## 2009-2013 Capital Program Descriptions

- 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.
- 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 I35W/Lake St. Intersection, which currently does not allow for direct accesses off and onto I35W, would add the desired freeway ingress/egress and a Bus Rapid Transit Station.
- 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.
- PV021 33rd Ave SE and Talmage Avenue**  
The project will reconstruct reconstruct the oil and dirt road at 33rd Ave SE between Como Ave SE and Hennepin Avenue and Talmage Avenue between 29th Ave SE and 33rd Ave SE.
- 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).
- 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.
- PV038 Winter St NE Residential/Commercial**  
This project will replace one of the few areas of oiled dirt streets remaining in the city with a new asphalt pavement. Additional work may include sidewalks, curb and gutter with additional storm drain work.
- 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.
- 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.

## 2009-2013 Capital Program Descriptions

- 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.
- PV056 Asphalt Pavement Resurfacing Program**  
The objective of this program is to resurface approximately 15 to 20 miles of streets each year to extend their useful life. Resurfacing will help to slow the deterioration of the city's aging street network and delay the cost of reconstructing the roadway by at least 10 years.
- PV057 Nicollet Ave (31st St E to 40th St E)**  
This project is approximately 1 mile in length and is along Nicollet Avenue from 31st Street to 40th Street. The street was originally constructed in 1954 and an asphalt overlay was done in 1977. The proposed roadway will consist of two traffic lanes (one each way) and parking on both sides, with new curb and gutter and sidewalks.
- PV058 Cottage Park Traffic Calming**  
This proposal serves to make improvements to slow traffic down to improve pedestrian and vehicular safety in the Cottage Park neighborhood.
- PV059 Major Pavement Maintenance**  
This is a new program to perform major maintenance such as crack sealing, seal coating, curb and gutter repairs and other structural road repairs to extend the useful life of the street system until total renovation can be funded.
- PV060 Central Corridor Light Rail Transit Study**  
This project will study options for traffic flow and pedestrian and bicycle safety concerns for the eventual implementation of a new light rail transit corridor.
- 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.

### 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.

## 2009-2013 Capital Program Descriptions

### 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.

**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.

### 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.

**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.

## 2009-2013 Capital Program Descriptions

- 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-quadrant 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.
- 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).
- TR018 Ballpark Area Pedestrian Improvements**  
The Ballpark Area Pedestrian program is a generic name for a series of potential projects aimed at improving the pedestrian environment in and around the Downtown West neighborhood.
- TR019 Hiawatha LRT Signal Improvements**  
The intent of this project is to improve the traffic signal operation on Hiawatha, adjacent to the LRT line, through a combination of traffic signal timing, signal sequence, traffic detection and traffic signal hardware modifications.
- 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 accommodate 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.

## 2009-2013 Capital Program Descriptions

### 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.
- BIK20 Hiawatha LRT Trail Lighting/Trail Extension**  
This project would add lighting, signage, and striping along the LRT Trail from 11th Ave S to 28th Ave E. Currently the segment of the corridor is not lit, creating a personal safety issue and inhibiting trail use. Included in this project is the construction of a new trail on both sides of Hiawatha Avenue from the Midtown Greenway to E 32nd St. Construction of the new trail would include curb work, aggregate base, paving, signage, striping, lighting and landscaping.
- BIK21 26th Ave N Bikeway Study**  
This project will examine possible bicycle treatments along 26th Ave N in the Jordan Neighborhood. Project funds a community involvement process, possible layouts, and a final report. Project study to be completed by the end of 2009.
- BIK22 18th Ave NE Bike Striping - Monroe to Stinson**  
Project entails the addition of bicycle lanes from Monroe to Stinson along 18th Ave NE. Project funds to be used for signage, striping, and plan design.
- BIK23 Bike Boulevard Pilot**  
The Mayor has suggested a number of candidate corridors to be examined for this type of treatment. A corridor will be recommended in early 2009 based on input from the Bicycle Advisory Committee. Project funds to be used for signage, striping, and plan design.
- BIK24 Major Bike Maintenance Program**  
\$100,000 in each program year has been budgeted for major bikeway maintenance. This is being interpreted by Public Works to be funds for major bicycle maintenance improvements including, but not limited to sealcoating, crack sealing, and mill/overlay of major bike routes.

### 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.

## 2009-2013 Capital Program Descriptions

- 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.
- 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.
- SW038 Flood Area #5**  
This project serves an area bounded by Victory Memorial Parkway, 40th Ave N, Girard Ave N and 30th Ave N. The goals of the project are to make water quality improvements for Crystal Lake; to protect the property in that area from flooding; and reduce standing water that finds its way into the sanitary sewer, which will help prevent sewage backups.

## 2009-2013 Capital Program Descriptions

### **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.

#### **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 citizens of Minneapolis. The next two phases of the project are the procurement of ultrafiltration equipment and the design of the Fridley Membrane Filtration plant.

#### **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.

#### **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.

## 2009-2013 Capital Program Descriptions

### **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 accommodate 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 initiatives 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.

## **BIS TECHNOLOGY 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).

## 2009-2013 Capital Program Descriptions

- 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.
- 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.
- 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.
- BIS13 Risk Management & Claims Application Replacement**  
This project will replace the City's Risk Management and Claims system - PC Comp - to ensure continuity of business operations and develop business process improvements through system integration. A new application will be implemented to perform risk management and claims processing as well as develop interfaces for several functions that currently reside outside of the current system. Independent information systems will be eliminated and foster real-time information sharing across departments to support decision-making and action steps regarding potential liabilities to the City.
- BIS14 Land Information Repository**  
This request is for a Land Information Repository that combines property-related information from Assessor, CPED, Regulatory Services and other land data related systems. One centralized integrated data environment will allow the City to create information and reports from multiple and disparate business systems. The Land Information Repository would create an integrated data environment in which to combine land management information in new and useful ways in a timely manner.

## 2009-2013 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.
- BR113 Nicollet Ave Planning**  
The project will provide funding for the preliminary planning required for redevelopment of Nicollet Avenue through the Kmart site (Lake to 29th Street). The details of this work will inform the related BR112 Nicollet Ave Reopening project indicated in the Bridge section of Public Works for year 2013.
- 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.
- 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.
- 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.

# CITY OF MINNEAPOLIS

## Operating Cost Implications for 2009 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.

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

Existing or new infrastructure: New

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

Explanation of operating costs:

This project creates new infrastructure. This project will result in an increase in annual maintenance costs totaling \$10,000 per year. According to the City Council, Mayor, and MPRB approved October 2000 Bikeways Project Final Report, Minneapolis Public Works will bear this cost. This funding will come out of the Street Department's operational budget. The Minneapolis Bicycle Advisory Committee has discussed ways to generate additional operations and maintenance funding for bikeway projects at length. The Minneapolis BAC has requested that the State Bicycle Advisory Committee examine this issue. The State Bicycle Advisory Committee is currently studying ways to generate funding for bicycle infrastructure maintenance that cities and counties could benefit from. Examples include bicycle registration fees, a state sales tax on all bicycle goods and services, advertising on trails, corporate sponsorships, selling trail naming rights, and trail user fees.

### **BIK21 26th Ave N Bikeway Study**

Existing or new infrastructure:

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

Explanation of operating costs:

The project will increase the operations budget to allow for restriping and sign maintenance.

### **BIK22 18th Ave NE Bike Striping - Monroe to Stinson**

Existing or new infrastructure:

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

Explanation of operating costs:

### **BIK23 Bike Boulevard Pilot**

Existing or new infrastructure:

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

Explanation of operating costs:

This project will increase the operations budget to allow for restriping and sign maintenance.

# CITY OF MINNEAPOLIS

## Operating Cost Implications for 2009 Projects

### **BIK24 Major Bike Maintenance Program**

Existing or new infrastructure:

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

Explanation of operating costs:

This project will improve the operations budget since less maintenance funds will need to be spent on preventive maintenance for several years after the capital improvement has been made.

### **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.

### **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.

# CITY OF MINNEAPOLIS

## Operating Cost Implications for 2009 Projects

### **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.

### **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.

# CITY OF MINNEAPOLIS

## Operating Cost Implications for 2009 Projects

### **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 than the present reactive program which attempts to address system problems.

### **CTY02 City Property Reforestation**

Existing or new infrastructure:

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

Explanation of operating costs:

N/A

### **FIR01 Emergency Operations Training Facility (EOTF)**

Existing or new infrastructure: New

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

Explanation of operating costs:

The proposed project will result in increased operating costs that are directly related to the costs for cleaning, utilities, security, as well as preventive and corrective maintenance. 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.

# CITY OF MINNEAPOLIS

## Operating Cost Implications for 2009 Projects

### **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 MBC 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.

### **MBC10 City Hall Green Roof**

Existing or new infrastructure:

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

Explanation of operating costs:

N/A

### **MPD01 MPD Forensic Laboratory**

Existing or new infrastructure: New

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

Explanation of operating costs:

The Minneapolis Police Department is currently undertaking a long-range study of its space and facility needs. As part of that planning effort, the estimates of space needs and costs for the laboratory will be refined as needed. Although the site or specific building location 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 MPD annual operating funds.

# CITY OF MINNEAPOLIS

## Operating Cost Implications for 2009 Projects

### **MPD05 Strategic Information Center**

Existing or new infrastructure: New

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

Explanation of operating costs:

Increase building costs. Staff savings by pooling resources which may keep MPD from having to add dedicated staff.

### **PRK21 Pedestrian Bridges**

Existing or new infrastructure:

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

Explanation of operating costs:

N/A

### **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 as more and more City space is standardized, the cost of future moves and changes to these spaces decreases. The City will also 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.

In addition, standard office furnishings will allow for ergonomic provisions in work spaces. Workers compensation related expenses associated with repetitive injury will be reduced through the implementation of ergonomic furniture standards. This is not readily quantifiable but is a proven outcome.

### **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.

# CITY OF MINNEAPOLIS

## Operating Cost Implications for 2009 Projects

### **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 30 years, freeing up street maintenance funds for other street maintenance needs.

### **PV004 CSAH Paving Program**

Existing or new infrastructure: Existing

Operating Cost Implication: No Change 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.

### **PV007 University Research Park**

Existing or new infrastructure: New

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

Explanation of operating costs:

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

# CITY OF MINNEAPOLIS

## Operating Cost Implications for 2009 Projects

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

Existing or new infrastructure: Existing

Operating Cost Implication: No Change 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.

**PV029 Chicago Ave S (8th St S to 28th St E)**

Existing or new infrastructure: Existing

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

Explanation of operating costs:

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

**PV041 2nd Ave N Reconstruction**

Existing or new infrastructure: Existing

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

Explanation of operating costs:

By reconstructing the roadway we will reduce the need to expend larger amounts of maintenance dollars to provide a poorer level of service.

**PV047 3rd Ave N Reconstruction**

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.

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

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 2009 Projects

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

Existing or new infrastructure: Existing

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

Explanation of operating costs:

N/A

**PV056 Asphalt Pavement Resurfacing Program**

Existing or new infrastructure: Existing

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

Explanation of operating costs:

Decrease the maintenance expense by improving the quality of the pavement.

**PV058 Cottage Park Traffic Calming**

Existing or new infrastructure:

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

Explanation of operating costs:

N/A

**PV059 Major Pavement Maintenance**

Existing or new infrastructure:

Operating Cost Implication: 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.

# CITY OF MINNEAPOLIS

## Operating Cost Implications for 2009 Projects

### **SW001 Sanitary Sewer and Tunnel Rehabilitation**

Existing or new infrastructure: Existing

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

Explanation of operating costs:

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

### **SW002 Miscellaneous Storm Drains**

Existing or new infrastructure: Both

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

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 & Tunnels Rehabilitation Program**

Existing or new infrastructure: Existing

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

Explanation of operating costs:

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

# CITY OF MINNEAPOLIS

## Operating Cost Implications for 2009 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.

### **SW033 Flood Area 22 - Sibley Field**

Existing or new infrastructure: Both

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

Explanation of operating costs:

The operating & maintenance cost for new storm drain is minimal. These costs will be paid out of the sewer maintenance operating fund, which is supported by sewer revenue (the stormwater utility fee).

### **SW034 Flood Area 21 – Bloomington Pond**

Existing or new infrastructure: Both

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

Explanation of operating costs:

The operating & maintenance cost for new storm drain is minimal. However, the proposed grit chambers will need periodic cleaning, which would increase the annual operating/maintenance costs. These costs will be paid out of the sewer maintenance operating fund, which is supported by sewer revenue (the stormwater utility fee).

### **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.

### **SW037 Irving Sewer Rehabilitation**

Existing or new infrastructure: Both

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

Explanation of operating costs:

Part of the project involves the rehabilitation of an existing sewer. Maintenance costs of the rehabilitated sewer will be less than current costs because of the smaller size and increased slope. A new lift station would increase operation and maintenance cost. The new cost will be paid from Sewer Revenue Fund.

# CITY OF MINNEAPOLIS

## Operating Cost Implications for 2009 Projects

### **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: (\$400,000.00)

Explanation of operating costs:

Completion of the Project City wide will result in not having to increase the Division operations budget by \$200,000 annually over 2 years due to not having to spend limited maintenance funds on the purchase and installation of new red LEDs.

### **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 21-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 2013 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 usage (\$2,500), and equipment replacement costs (\$17,500). These increased costs would be absorbed within the Traffic & Parking Services Division operating budget.

# CITY OF MINNEAPOLIS

## Operating Cost Implications for 2009 Projects

### 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.

### 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.

### TR014 LRT TOD Improvements

Existing or new infrastructure: New

Operating Cost Implication: Increase Increase/(Decrease) amount: \$3,600.00

Explanation of operating costs:

New pedestrian lighting would increase our annual operating cost approximately \$3,600. The funds to cover this increase would come from an increase in our operating budget.

### 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 infrastructure 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.

### TR018 Ballpark Area Pedestrian Improvements

Existing or new infrastructure: New

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

Explanation of operating costs:

This project is still in the planning stages and operating cost implications are unknown at this time.

# CITY OF MINNEAPOLIS

## Operating Cost Implications for 2009 Projects

### **TR019 Hiwatha LRT Signal Improvements**

Existing or new infrastructure:

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

Explanation of operating costs:

There should be no significant operating costs incurred with this work.

### **WTR09 Ultrafiltration Program**

Existing or new infrastructure: New

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

Explanation of operating costs:

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

### **WTR12 Water Distribution Improvements**

Existing or new infrastructure: Existing

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

Explanation of operating costs:

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

### **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

### **WTR22 New Filter Presses**

Existing or new infrastructure: Existing

Operating Cost Implication: Decrease Increase/(Decrease) amount: (\$535,000.00)

Explanation of operating costs:

Based on the CH2MHILL study, this project will reduce the annual operating cost 30 to 35 percent. The project will be funded by Enterprise Bonds.

**MUNICIPAL BUILDING COMMISSION FIVE-YEAR CAPITAL PROGRAM  
COUNCIL REVISED BUDGET**

YEAR	PROJECT ID	PROJECT TITLE	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
2009	MBC01	Life Safety Improvements	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
2013			300	0	0	0	300	300
<b>Total</b>			<b>1,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,580</b>	<b>1,580</b>
2009	MBC02	Mechanical Systems Upgrade	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
2013			500	0	0	0	500	500
<b>Total</b>			<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>
2009	MBC04	MBC Elevators	0	0	0	95	95	0
2010		Other = One-time transfer	0	0	0	0	0	0
2011		from General Fund	0	0	0	0	0	0
2012			0	0	0	0	0	0
2013			0	0	0	0	0	0
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>95</b>	<b>95</b>	<b>0</b>
2009	MBC06	Clock Tower Upgrade	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
2013			0	0	0	0	0	0
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2009	MBC09	Critical Power Capital Project	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
2013			0	0	0	0	0	0
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2009	MBC10	City Hall Green Roof	0	0	0	108	108	0
2010		Other = One-time transfer	0	0	0	0	0	0
2011		from General Fund - actual	0	0	0	0	0	0
2012		amount is \$107,500	0	0	0	0	0	0
2013			0	0	0	0	0	0
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>108</b>	<b>108</b>	<b>0</b>
2009	CTY01	Restoration of Historic Reception Room	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
2013			0	0	0	0	0	0
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MUNICIPAL BUILDING COMMISSION FIVE-YEAR CAPITAL PROGRAM  
COUNCIL REVISED BUDGET**

YEAR	PROJECT ID	PROJECT TITLE	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
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FUNDING SUMMARY BY YEAR	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
2009	800	0	0	203	1,003	800
2010	800	0	0	0	800	800
2011	840	0	0	0	840	840
2012	840	0	0	0	840	840
2013	800	0	0	0	800	800
<b>Total Municipal Bldg Commission</b>	<b>4,080</b>	<b>0</b>	<b>0</b>	<b>203</b>	<b>4,283</b>	<b>4,080</b>

**LIBRARY COMMITMENT TO HENNEPIN COUNTY LIBRARY SYSTEM  
COUNCIL REVISED BUDGET**

YEAR	PROJECT ID	PROJECT TITLE	NDB	MSA	ASSM	OTHER*	CITY TOTAL	NON APPROP
2009		Funding Commitments are	2,130	0	0	2,925	5,055	0
2010		part of the merger agreement	1,900	0	0	3,910	5,810	0
2011		of the Mpls Public Library	1,040	0	0	0	1,040	0
2012		System into the Hennepin	0	0	0	0	0	0
2013		County Library System	0	0	0	0	0	0
<b>Total</b>			<b>5,070</b>	<b>0</b>	<b>0</b>	<b>6,835</b>	<b>11,905</b>	<b>0</b>

\* Other = Library Referendum Bonds

FUNDING SUMMARY BY YEAR	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
<b>2009</b>	2,130	0	0	2,925	5,055	0
<b>2010</b>	1,900	0	0	3,910	5,810	0
<b>2011</b>	1,040	0	0	0	1,040	0
<b>2012</b>	0	0	0	0	0	0
<b>2013</b>	0	0	0	0	0	0
<b>Total Library Commitments</b>	<b>5,070</b>	<b>0</b>	<b>0</b>	<b>6,835</b>	<b>11,905</b>	<b>0</b>

**PARK BOARD FIVE-YEAR CAPITAL PROGRAM  
COUNCIL REVISED BUDGET**

YEAR	PROJECT ID	PROJECT TITLE	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
2009	PRK16	Parkway and Adjacent	0	0	0	0	0	0
2010		Parkland Lighting Replacement	0	0	0	0	0	0
2011		(141 request was moved to	0	0	0	0	0	0
2012		Public Works Parkway St Light	0	0	0	0	0	0
2013		Replacement - TR008)	0	0	0	0	0	0
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2009	PRK18	Folwell Parking Lot	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
2013			0	0	0	0	0	0
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2009	PRK19	Phillips Pool & Gym Building	0	0	0	0	0	0
2010		Improvements	0	0	0	0	0	0
2011			0	0	0	0	0	0
2012			0	0	0	0	0	0
2013			0	0	0	0	0	0
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2009	PRK20	Farview Lot, Trail, Courts and	0	0	0	0	0	0
2010		Lighting Improvements	0	0	0	0	0	0
2011			0	0	0	0	0	0
2012			0	0	0	0	0	0
2013			0	0	0	0	0	0
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2009	PRK21	Pedestrian Bridges	141	0	0	0	141	0
2010			350	0	0	0	350	0
2011			400	0	0	0	400	0
2012			0	0	0	0	0	0
2013			0	0	0	0	0	0
<b>Total</b>			<b>891</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>891</b>	<b>0</b>
2009	PRKCP	Park Capital Infrastructure	0	0	0	2,000	2,000	0
2010		Other = 1,500 Park Capital	0	0	0	2,000	2,000	0
2011		Levy & 500 of new capital	0	0	0	2,000	2,000	0
2012		expansion funding (10%*) - per	0	0	0	2,000	2,000	0
2013		Park priorities	0	0	0	2,000	2,000	0
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
2009	PRKDT	Diseased Tree Removal	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
2013			0	0	500	0	500	0
<b>Total</b>			<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>

**PARK BOARD FIVE-YEAR CAPITAL PROGRAM  
COUNCIL REVISED BUDGET**

FUNDING SUMMARY BY YEAR	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
2009	141	0	500	2,000	2,641	0
2010	350	0	500	2,000	2,850	0
2011	400	0	500	2,000	2,900	0
2012	0	0	500	2,000	2,500	0
2013	0	0	500	2,000	2,500	0
<b>Total Park Board</b>	<b>891</b>	<b>0</b>	<b>2,500</b>	<b>10,000</b>	<b>13,391</b>	<b>0</b>

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

Project ID	Project Description	2009	2010	2011	2012	2013	Totals
	Park Board Capital:						
PRK21	Pedestrian Bridges	141	350	400	0	0	891
PRKCP	Park Capital Infrastructure	2,000	2,000	2,000	2,000	2,000	10,000
	Total Park Board Capital	2,141	2,350	2,400	2,000	2,000	10,891
	Public Works Capital (for Parks):						
PV001	Parkway Paving	2,400	0	0	500	500	3,400
PV001	Parkway Paving - Assessments	160	10	10	60	60	300
PV001	Parkway Paving - Expanded Pgm	150	150	150	150	150	750
TR008	Parkway Street Light Replacement	141	150	150	150	150	741
TR008	Parkway Lighting - Expanded Pgm	150	150	150	150	150	750
	Total Public Works Capital (for Parks)	3,001	460	460	1,010	1,010	5,941
	Total Park related Capital Program	5,142	2,810	2,860	3,010	3,010	16,832
	Parks Capital Program Funding Breakdown:						
	Park Capital Levy	1,500	1,500	1,500	1,500	1,500	7,500
	Assessment Bonds	160	10	10	60	60	300
	Other (Hilton Trust Funds)	800	800	800	800	800	4,000
	Net Debt Bonds	2,682	500	550	650	650	5,032
	Total Parks Capital Funding	5,142	2,810	2,860	3,010	3,010	16,832

\* - Park Board is receiving 10% of the City's expanded program because their assets are approximately 10% of the City's total.

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

**FACILITY IMPROVEMENTS**  
**COUNCIL REVISED BUDGET**

YEAR	PROJECT ID	PROJECT TITLE	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
2009	PSD01	Facilities - Repair and Improvements	900	0	0	0	900	0
2010			400	0	0	0	400	0
2011			1,200	0	0	0	1,200	0
2012			1,159	0	0	0	1,159	0
2013			900	0	0	0	900	0
<b>Total</b>			<b>4,559</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,559</b>	<b>0</b>
2009	PSD06	Pioneer & Soldiers Memorial Cemetery Fencing Rehab	0	0	0	0	0	0
2010			0	0	0	0	0	0
2011			250	0	0	0	250	0
2012			0	0	0	0	0	0
2013			0	0	0	0	0	0
<b>Total</b>			<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>
2009	PSD11	Energy Conservation and Emissions Reduction See Note A below.	300	0	0	0	300	0
2010			300	0	0	0	300	0
2011			500	0	0	0	500	0
2012			500	0	0	0	500	0
2013			500	0	0	0	500	0
<b>Total</b>			<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>

FUNDING SUMMARY BY YEAR	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
<b>2009</b>	1,200	0	0	0	1,200	0
<b>2010</b>	700	0	0	0	700	0
<b>2011</b>	1,950	0	0	0	1,950	0
<b>2012</b>	1,659	0	0	0	1,659	0
<b>2013</b>	1,400	0	0	0	1,400	0
<b>Total Facility Improvements</b>	<b>6,909</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,909</b>	<b>0</b>

Note A: Public Works should work with the Municipal Building Commission (MBC) to evaluate the return on investment of MBC proposals for lighting efficiency improvements in City Hall for potential funding.

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

## STREET PAVING COUNCIL REVISED BUDGET

YEAR	PROJECT ID	PROJECT TITLE	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
2009	PV001	Parkway Paving	2,550	0	160	0	2,710	0
2010		Other = Expanded Capital	0	0	10	150	160	0
2011		from Hilton Trust funds	0	0	10	150	160	0
2012			500	0	60	150	710	0
2013			500	0	60	150	710	0
<b>Total</b>			<b>3,550</b>	<b>0</b>	<b>300</b>	<b>600</b>	<b>4,450</b>	<b>0</b>
2009	PV003	Street Renovation Program	1,815	0	665	0	2,480	0
2010		Other = Expanded Capital	1,845	0	710	500	3,055	0
2011		from Hilton Trust funds	2,500	0	755	500	3,755	0
2012			6,375	0	1,455	500	8,330	0
2013		See Stormwater Fund for Sewer related work.	1,115	0	275	0	1,390	0
<b>Total</b>			<b>13,650</b>	<b>0</b>	<b>3,860</b>	<b>1,500</b>	<b>19,010</b>	<b>0</b>
2009	PV004	CSAH Paving Program	0	400	575	0	975	0
2010		(County State Aid Highway)	0	470	600	0	1,070	0
2011			0	850	675	0	1,525	0
2012			850	0	750	0	1,600	0
2013			850	0	675	0	1,525	0
<b>Total</b>			<b>1,700</b>	<b>1,720</b>	<b>3,275</b>	<b>0</b>	<b>6,695</b>	<b>0</b>
2009	PV005	Snelling Ave Extension	0	0	0	0	0	0
2010			0	0	0	0	0	0
2011			0	0	0	0	0	0
2012			450	0	750	0	1,200	0
2013			0	0	0	0	0	0
<b>Total</b>			<b>450</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>1,200</b>	<b>0</b>
2009	PV006	Alley Renovation	200	0	50	0	250	0
2010		Other = Expanded Capital	176	0	110	200	486	0
2011		from Hilton Trust funds	269	0	130	200	599	0
2012			0	0	50	200	250	0
2013			0	0	50	200	250	0
<b>Total</b>			<b>645</b>	<b>0</b>	<b>390</b>	<b>800</b>	<b>1,835</b>	<b>0</b>
2009	PV007	University Research Park/ Central Corridor	0	0	500	0	500	4,457
2010			0	0	0	0	0	0
2011		Other = CPED contributions	200	835	835	5,130	7,000	0
2012		Non-Approp = State of MN	200	1,835	515	5,000	7,550	21,000
2013		See Stormwater Fund for Sewer related work.	200	275	0	0	475	0
<b>Total</b>			<b>600</b>	<b>2,945</b>	<b>1,850</b>	<b>10,130</b>	<b>15,525</b>	<b>25,457</b>

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

## STREET PAVING COUNCIL REVISED BUDGET

YEAR	PROJECT ID	PROJECT TITLE	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
2009	PV008	I-35W & Lake St Interchange 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
2013			0	0	0	0	0	0
<b>Total</b>			<b>205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205</b>	<b>0</b>

\* -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.

2009	PV019	6th Ave N (5th St N to Dead End N of Wash 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
2013			0	0	0	0	0	0
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2009	PV021	33rd Ave SE and Talmage Avenue	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
2013			0	0	0	0	0	0
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2009	PV028	Franklin/Cedar/Minnehaha Improvement Project	0	0	0	0	0	0
2010			0	0	0	0	0	0
2011			50	0	860	0	910	2,727
2012			0	0	0	0	0	0
2013			0	0	0	0	0	0
<b>Total</b>			<b>50</b>	<b>0</b>	<b>860</b>	<b>0</b>	<b>910</b>	<b>2,727</b>
2009	PV029	Chicago Ave S (8th St S to 28th St E)	355	4,690	4,520	0	9,565	0
2010			1,060	3,695	4,520	0	9,275	0
2011			0	0	0	0	0	0
2012			0	0	0	0	0	0
2013			0	0	0	0	0	0
<b>Total</b>			<b>1,415</b>	<b>8,385</b>	<b>9,040</b>	<b>0</b>	<b>18,840</b>	<b>0</b>

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

## STREET PAVING COUNCIL REVISED BUDGET

YEAR	PROJECT ID	PROJECT TITLE	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
2009	PV035	TH121/Lyndale Ave S	0	0	0	0	0	0
2010			0	0	0	0	0	0
2011			0	0	0	0	0	0
2012		See Stormwater Fund for Sewer related work.	0	0	0	0	0	0
2013			2,235	2,150	445	0	4,830	0
<b>Total</b>			<b>2,235</b>	<b>2,150</b>	<b>445</b>	<b>0</b>	<b>4,830</b>	<b>0</b>
2009	PV038	Winter St NE Residential/ Commercial	0	0	0	0	0	0
2010			0	0	0	0	0	0
2011			0	0	0	0	0	0
2012		See Stormwater Fund for Sewer related work.	0	0	0	0	0	0
2013			3,045	0	1,435	0	4,480	0
<b>Total</b>			<b>3,045</b>	<b>0</b>	<b>1,435</b>	<b>0</b>	<b>4,480</b>	<b>0</b>
2009	PV041	Glenwood Ave (2nd Ave N) Reconstruction	20	685	95	0	800	0
2010			0	0	0	0	0	0
2011			0	0	0	0	0	0
2012			0	0	0	0	0	0
2013			0	0	0	0	0	0
<b>Total</b>			<b>20</b>	<b>685</b>	<b>95</b>	<b>0</b>	<b>800</b>	<b>0</b>
2009	PV047	3rd Ave N Reconstruction	345	0	150	0	495	0
2010			790	0	0	0	790	0
2011			0	0	0	0	0	0
2012			0	0	0	0	0	0
2013			0	0	0	0	0	0
<b>Total</b>			<b>1,135</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>1,285</b>	<b>0</b>
2009	PV049	1st Ave N One-way to Two-Way (1st to 12th St S)	265	995	0	0	1,260	0
2010			0	0	0	0	0	0
2011			0	0	0	0	0	0
2012			0	0	0	0	0	0
2013			0	0	0	0	0	0
<b>Total</b>			<b>265</b>	<b>995</b>	<b>0</b>	<b>0</b>	<b>1,260</b>	<b>0</b>
2009	PV050	Hennepin Ave One-way to Two-way-(1st to 12th St S)	90	805	0	0	895	0
2010			0	0	0	0	0	0
2011			0	0	0	0	0	0
2012			0	0	0	0	0	0
2013			0	0	0	0	0	0
<b>Total</b>			<b>90</b>	<b>805</b>	<b>0</b>	<b>0</b>	<b>895</b>	<b>0</b>
2009	PV056	Asphalt Pavement Resurfacing Program	2,400	500	2,325	0	5,225	0
2010			400	500	2,325	2,000	5,225	0
2011		Other = Expanded Capital	400	500	2,325	2,000	5,225	0
2012		from Hilton Trust funds	400	500	2,325	2,000	5,225	0
2013			400	500	2,325	2,000	5,225	0
<b>Total</b>			<b>4,000</b>	<b>2,500</b>	<b>11,625</b>	<b>8,000</b>	<b>26,125</b>	<b>0</b>

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

## STREET PAVING COUNCIL REVISED BUDGET

YEAR	PROJECT ID	PROJECT TITLE	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
2009	PV057	Nicollet Ave (31st St E to 40th St E)	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
2013			See Stormwater Fund for Sewer related work.	1,030	6,310	1,680	0	9,020
<b>Total</b>			<b>1,030</b>	<b>6,310</b>	<b>1,680</b>	<b>0</b>	<b>9,020</b>	<b>0</b>
2009	PV058	Cottage Park Traffic Calming	90	0	0	0	90	0
2010			0	0	0	0	0	0
2011			0	0	0	0	0	0
2012			0	0	0	0	0	0
2013			0	0	0	0	0	0
<b>Total</b>			<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90</b>	<b>0</b>
2009	PV059	Major Pavement Maintenance Other = Expanded Capital from Hilton Trust funds	0	0	0	700	700	0
2010			0	0	0	1,000	1,000	0
2011			0	0	0	1,000	1,000	0
2012			0	0	0	1,000	1,000	0
2013			0	0	0	800	800	0
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>4,500</b>	<b>0</b>
2009	PV060	Central Corridor Light Rail Transit Study Other = One-time transfer from General Fund	0	0	0	700	700	0
2010			0	0	0	0	0	0
2011			0	0	0	0	0	0
2012			0	0	0	0	0	0
2013			0	0	0	0	0	0
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>700</b>	<b>0</b>
2009	PV00R	Reimbursable Paving Projects Other = Various external or internal billings for work done or overheads charged	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
2013			0	0	0	3,500	3,500	0
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>17,500</b>	<b>17,500</b>	<b>0</b>

FUNDING SUMMARY BY YEAR	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
<b>2009</b>	8,255	8,075	9,040	4,900	30,270	4,457
<b>2010</b>	4,351	4,665	8,275	7,350	24,641	0
<b>2011</b>	3,419	2,185	5,590	12,480	23,674	2,727
<b>2012</b>	8,775	2,335	5,905	12,350	29,365	21,000
<b>2013</b>	9,375	9,235	6,945	6,650	32,205	0
<b>Total Street Paving</b>	<b>34,175</b>	<b>26,495</b>	<b>35,755</b>	<b>43,730</b>	<b>140,155</b>	<b>28,184</b>

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

## SIDEWALK PROGRAM COUNCIL REVISED BUDGET

YEAR	PROJECT ID	PROJECT TITLE	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
2009	SWK01	Defective Hazardous Sidewalks/ Complete Gaps	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
2013			235	0	2,925	0	3,160	0
<b>Total</b>			<b>1,075</b>	<b>0</b>	<b>13,325</b>	<b>0</b>	<b>14,400</b>	<b>0</b>

FUNDING SUMMARY BY YEAR	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
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
2013	235	0	2,925	0	3,160	0
<b>Total Sidewalk Program</b>	<b>1,075</b>	<b>0</b>	<b>13,325</b>	<b>0</b>	<b>14,400</b>	<b>0</b>

## HERITAGE PARK INFRASTRUCTURE COUNCIL REVISED BUDGET

YEAR	PROJECT ID	PROJECT TITLE	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP	
2009	CDA01	Heritage Park Redevelopment Project/Central Corridor	0	0	0	0	0	0	
2010			200	0	0	0	200	0	
2011			500	0	0	0	500	0	
2012			See Stormwater Fund for Sewer related work.	0	0	0	0	0	0
2013				0	0	0	0	0	0
<b>Total</b>			<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	

FUNDING SUMMARY BY YEAR	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
2009	0	0	0	0	0	0
2010	200	0	0	0	200	0
2011	500	0	0	0	500	0
2012	0	0	0	0	0	0
2013	0	0	0	0	0	0
<b>Total Heritage Park Redevelopment</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>

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 REVISED BUDGET

YEAR	PROJECT ID	PROJECT TITLE	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
2009	BR101	Major Bridge Repair and Rehabilitation	300	0	0	0	300	0
2010			300	0	0	0	300	0
2011			300	0	0	0	300	0
2012			300	0	0	0	300	0
2013			400	0	0	0	400	0
<b>Total</b>			<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>
2009	BR105	Fremont Ave S Bridge Other = State of MN 720 and HCRRA 80 NDB funding is short \$580 K	0	0	0	0	0	0
2010			0	0	0	0	0	0
2011			0	0	0	0	0	0
2012			1,000	0	0	800	1,800	0
2013			See Stormwater & Water sections also.	0	0	0	0	0
<b>Total</b>			<b>1,000</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>1,800</b>	<b>0</b>
2009	BR109	Camden Bridge Rehabilitation Other = State of MN 904	0	0	0	0	0	0
2010			1,895	1,405	0	904	4,204	0
2011			0	0	0	0	0	0
2012			0	0	0	0	0	0
2013			0	0	0	0	0	0
<b>Total</b>			<b>1,895</b>	<b>1,405</b>	<b>0</b>	<b>904</b>	<b>4,204</b>	<b>0</b>
2009	BR110	St. Anthony Bridge over BNSF Other = Federal Govt 5,000 and State of MN 3,042	0	0	0	0	0	0
2010			0	0	0	0	0	0
2011			2,165	0	0	8,042	10,207	0
2012			250	0	0	0	250	0
2013			0	0	0	0	0	0
<b>Total</b>			<b>2,415</b>	<b>0</b>	<b>0</b>	<b>8,042</b>	<b>10,457</b>	<b>0</b>
2009	BR111	10th Ave SE Bridge Arch Rehabilitation Other = Federal Govt 4,765	0	0	0	0	0	0
2010			0	0	0	0	0	0
2011			0	0	0	0	0	0
2012			320	1,615	0	4,765	6,700	0
2013			0	0	0	0	0	0
<b>Total</b>			<b>320</b>	<b>1,615</b>	<b>0</b>	<b>4,765</b>	<b>6,700</b>	<b>0</b>
2009	BR112	Nicollet Ave Reopening Other = One-time transfer from General Fund	0	0	0	0	0	0
2010			0	0	0	0	0	0
2011			0	0	0	0	0	0
2012			See Miscellaneous Projects section also.	0	0	0	0	0
2013			See Stormwater & Water sections also.	700	2,705	255	2,063	5,723
<b>Total</b>			<b>700</b>	<b>2,705</b>	<b>255</b>	<b>2,063</b>	<b>5,723</b>	<b>0</b>
2009	BR114	Midtown Corridor Bridge Preservation Program Rehab Program Other = Federal Govt	0	0	0	0	0	0
2010			0	0	0	0	0	0
2011			0	0	0	0	0	0
2012			400	0	0	1,000	1,400	0
2013			190	0	0	0	190	0
<b>Total</b>			<b>590</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,590</b>	<b>0</b>

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

**BRIDGES**  
**COUNCIL REVISED BUDGET**

YEAR	PROJECT ID	PROJECT TITLE	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
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FUNDING SUMMARY BY YEAR	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
<b>2009</b>	300	0	0	0	300	0
<b>2010</b>	2,195	1,405	0	904	4,504	0
<b>2011</b>	2,465	0	0	8,042	10,507	0
<b>2012</b>	2,270	1,615	0	6,565	10,450	0
<b>2013</b>	1,290	2,705	255	2,063	6,313	0
<b>Total Bridges</b>	<b>8,520</b>	<b>5,725</b>	<b>255</b>	<b>17,574</b>	<b>32,074</b>	<b>0</b>

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

**TRAFFIC CONTROL & STREET LIGHTING**  
**COUNCIL REVISED BUDGET**

YEAR	PROJECT ID	PROJECT TITLE	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
2009	TR003	LED Replacement Program	200	0	0	0	200	0
2010			50	0	0	0	50	0
2011			0	0	0	0	0	0
2012			200	0	0	0	200	0
2013			200	0	0	0	200	0
<b>Total</b>			<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>
2009	TR005	Controller Conversion	0	0	0	0	0	0
2010		Other = Hennepin County 400	0	0	0	0	0	0
2011		in 2011 and 400 in 2012	350	380	0	2,800	3,530	0
2012		and Fed Govt 2,400 in 2011	350	380	0	2,800	3,530	0
2013		and 2,400 in 2012	0	0	0	0	0	0
<b>Total</b>			<b>700</b>	<b>760</b>	<b>0</b>	<b>5,600</b>	<b>7,060</b>	<b>0</b>
2009	TR006	Priority Vehicle Control System	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
2013			0	0	0	0	0	0
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2009	TR007	Traffic & Pedestrian Safety	200	61	0	325	586	0
2010		Improvements	200	50	0	211	461	0
2011		Other = Fed Govt & Henn Cty	250	74	0	134	458	0
2012		For 2009 = 17 Henn Cty &	250	170	0	430	850	0
2013		308 Fed Govt	320	170	0	430	920	0
<b>Total</b>			<b>1,220</b>	<b>525</b>	<b>0</b>	<b>1,530</b>	<b>3,275</b>	<b>0</b>
2008	TR008	Parkway Street Light	291	0	0	0	291	0
2009		Replacement	150	0	0	150	300	0
2010		Other = Expanded Capital	150	0	0	150	300	0
2011		from Hilton Trust funds	150	0	0	150	300	0
2012			150	0	0	150	300	0
<b>Total</b>			<b>891</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>1,491</b>	<b>0</b>
2009	TR010	Traffic Management Systems	195	455	0	2,917	3,567	0
2010		Other = 2,400 Fed Govt &	270	640	0	2,787	3,697	0
2011		517 Henn Cty in 2009	25	50	0	450	525	0
2012			25	50	0	450	525	0
2013			0	0	0	0	0	0
<b>Total</b>			<b>515</b>	<b>1,195</b>	<b>0</b>	<b>6,604</b>	<b>8,314</b>	<b>0</b>
2009	TR011	City Street Light Renovation	1,000	0	0	0	1,000	0
2010		Other = Expanded Capital	100	0	0	900	1,000	0
2011		from Hilton Trust funds	100	0	0	900	1,000	0
2012			100	0	0	900	1,000	0
2013			100	0	0	900	1,000	0
<b>Total</b>			<b>1,400</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>5,000</b>	<b>0</b>

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

## TRAFFIC CONTROL & STREET LIGHTING COUNCIL REVISED BUDGET

YEAR	PROJECT ID	PROJECT TITLE	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
2009	TR013	Railroad Crossing Safety	335	0	0	1,239	1,574	0
2010		Improvements	150	170	0	128	448	0
2011		Other = 73 Henn Cty and	334	0	0	217	551	0
2012		1,166 State of MN for 2009	0	483	0	450	933	0
2013			0	424	0	67	491	0
<b>Total</b>			<b>819</b>	<b>1,077</b>	<b>0</b>	<b>2,101</b>	<b>3,997</b>	<b>0</b>
2009	TR014	LRT TOD Improvements	0	0	100	300	400	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
2013			0	0	0	0	0	0
<b>Total</b>			<b>0</b>	<b>0</b>	<b>100</b>	<b>300</b>	<b>400</b>	<b>0</b>
2009	TR015	Safe Routes to School	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
2013			50	0	0	0	50	0
<b>Total</b>			<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>
2009	TR017	Pedestrian Signals With	0	0	0	0	0	0
2010		Count-down Timers	30	0	0	0	30	0
2011			0	0	0	0	0	0
2012			0	0	0	0	0	0
2013			0	0	0	0	0	0
<b>Total</b>			<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>0</b>
2009	TR018	Ballpark Area Pedestrian	0	0	0	1,575	1,575	0
2010		Improvements	0	0	0	0	0	0
2011		Other = One-time transfer	0	0	0	0	0	0
2012		from General Fund	0	0	0	0	0	0
2013			0	0	0	0	0	0
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>1,575</b>	<b>1,575</b>	<b>0</b>
2009	TR019	Hiawatha LRT Signal	0	0	0	0	0	0
2010		Improvements	0	0	0	0	0	0
2011		Other = One-time transfer	0	0	0	0	0	0
2012		from General Fund	0	0	0	0	0	0
2013			0	0	0	0	0	0
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2009	TR00R	Reimbursable Transportation	0	0	0	600	600	0
2010		Projects	0	0	0	600	600	0
2011		Other = Various external or	0	0	0	600	600	0
2012		internal billings for work done	0	0	0	600	600	0
2013		or overheads charged	0	0	0	600	600	0
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>

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

**TRAFFIC CONTROL & STREET LIGHTING**  
 COUNCIL REVISED BUDGET

FUNDING SUMMARY BY YEAR	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
2009	2,271	516	100	6,956	9,843	0
2010	1,000	860	0	4,776	6,636	0
2011	1,259	504	0	5,251	7,014	0
2012	1,125	1,083	0	5,780	7,988	0
2013	820	594	0	2,147	3,561	0
<b>Total Traffic Control &amp; Street Lighting</b>	<b>6,475</b>	<b>3,557</b>	<b>100</b>	<b>24,910</b>	<b>35,042</b>	<b>0</b>

# PUBLIC WORKS DEPARTMENT FIVE-YEAR CAPITAL PROGRAM

(GENERAL INFRASTRUCTURE)

## BIKE TRAILS

### COUNCIL REVISED BUDGET

YEAR	PROJECT ID	PROJECT TITLE	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
2009	BIK04	18th Ave NE Bikeway	0	0	0	0	0	0
2010		Other = Federal Govt	1,125	0	0	1,000	2,125	0
2011			0	0	0	0	0	0
2012			0	0	0	0	0	0
2013			0	0	0	0	0	0
<b>Total</b>			<b>1,125</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>2,125</b>	<b>0</b>
2009	BIK06	University of Minnesota Trail - Phase III	130	0	0	2,045	2,175	0
2010			0	0	0	0	0	0
2011		Other = Federal Govt	0	0	0	0	0	0
2012			0	0	0	0	0	0
2013		See Stormwater Fund for Sewer related work.	0	0	0	0	0	0
<b>Total</b>			<b>130</b>	<b>0</b>	<b>0</b>	<b>2,045</b>	<b>2,175</b>	<b>0</b>
2009	BIK13	RiverLake Greenway (East of I-35W)	0	0	0	0	0	0
2010			629	0	0	1,470	2,099	0
2011		Other = Federal Govt	0	0	0	0	0	0
2012			0	0	0	0	0	0
2013		See Stormwater Fund for Sewer related work.	0	0	0	0	0	0
<b>Total</b>			<b>629</b>	<b>0</b>	<b>0</b>	<b>1,470</b>	<b>2,099</b>	<b>0</b>
2009	BIK20	Hiawatha LRT Trail Lighting/ Trail Extension	0	0	0	0	0	0
2010			0	0	0	0	0	0
2011		Other = Federal Govt	0	0	0	0	0	0
2012			0	0	0	0	0	0
2013			850	0	0	1,270	2,120	0
<b>Total</b>			<b>850</b>	<b>0</b>	<b>0</b>	<b>1,270</b>	<b>2,120</b>	<b>0</b>
2009	BIK21	26th Ave N Bikeway Study	25	0	0	0	25	0
2010			0	0	0	0	0	0
2011			0	0	0	0	0	0
2012			0	0	0	0	0	0
2013			0	0	0	0	0	0
<b>Total</b>			<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>0</b>
2009	BIK22	18th Ave NE Bike Striping - Monroe to Stinson	50	0	0	0	50	0
2010			0	0	0	0	0	0
2011			0	0	0	0	0	0
2012			0	0	0	0	0	0
2013			0	0	0	0	0	0
<b>Total</b>			<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>
2009	BIK23	Bike Boulevard Pilot (See comment below)	50	0	0	0	50	0
2010			0	0	0	0	0	0
2011			0	0	0	0	0	0
2012			0	0	0	0	0	0
2013			0	0	0	0	0	0
<b>Total</b>			<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>

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

## BIKE TRAILS COUNCIL REVISED BUDGET

YEAR	PROJECT ID	PROJECT TITLE	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
2009	BIK24	Major Bike Maintenance Program Other = Expanded Capital from Hilton Trust funds	0	0	0	100	100	0
2010			0	0	0	100	100	0
2011			0	0	0	100	100	0
2012			0	0	0	100	100	0
2013			0	0	0	100	100	0
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>

FUNDING SUMMARY BY YEAR	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
<b>2009</b>	255	0	0	2,145	2,400	0
<b>2010</b>	1,754	0	0	2,570	4,324	0
<b>2011</b>	0	0	0	100	100	0
<b>2012</b>	0	0	0	100	100	0
<b>2013</b>	850	0	0	1,370	2,220	0
<b>Total Bike Trails</b>	<b>2,859</b>	<b>0</b>	<b>0</b>	<b>6,285</b>	<b>9,144</b>	<b>0</b>

To maximize federal non-motorized Transportation Pilot Project dollars coming to the City of Minneapolis, these funds are designated to be local matching funds for "bicycle boulevard" projects. Eligible projects include the four that have been identified as high priority projects by public works (18th Ave S, 11th Ave S, Oak Park Ave N, 33rd Ave N) as well as Pleasant Ave S.

**PUBLIC WORKS DEPARTMENT  
GENERAL INFRASTRUCTURE FUNDING SUMMARY  
COUNCIL REVISED BUDGET**

<b>FUNDING SUMMARY BY YEAR</b>	<b>NDB</b>	<b>MSA</b>	<b>ASSM</b>	<b>OTHER</b>	<b>CITY TOTAL</b>	<b>NON APPROP</b>
<b>2009</b>	12,476	8,591	11,550	14,001	46,618	4,457
<b>2010</b>	10,405	6,930	10,805	15,600	43,740	0
<b>2011</b>	9,808	2,689	8,255	25,873	46,625	2,727
<b>2012</b>	14,054	5,033	8,700	24,795	52,582	21,000
<b>2013</b>	13,970	12,534	10,125	12,230	48,859	0
<b>Total PW General Infrastructure</b>	<b>60,713</b>	<b>35,777</b>	<b>49,435</b>	<b>92,499</b>	<b>238,424</b>	<b>28,184</b>

**STORMWATER FUND FIVE-YEAR CAPITAL PROGRAM  
COUNCIL REVISED BUDGET**

YEAR	PROJECT ID	PROJECT TITLE	SEWER BONDS	SEWER REVENUE	OTHER	CITY TOTAL	NON APPROP
2009	SW002	Miscellaneous Storm Drains	0	220	0	220	0
2010			0	220	0	220	0
2011			0	220	0	220	0
2012			0	220	0	220	0
2013			0	220	0	220	0
<b>Total</b>			<b>0</b>	<b>1,100</b>	<b>0</b>	<b>1,100</b>	<b>0</b>
2009	SW004	Implementation of US EPA Storm Water Regulations	0	0	0	0	0
2010			0	250	0	250	0
2011			0	250	0	250	0
2012			0	250	0	250	0
2013			0	250	0	250	0
<b>Total</b>			<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>
2009	SW005	Combined Sewer Overflow Improvements	1,500	0	0	1,500	0
2010			1,500	0	0	1,500	0
2011			1,500	0	0	1,500	0
2012			0	0	0	0	0
2013			0	0	0	0	0
<b>Total</b>			<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>
2009	SW011	Storm Drains & Tunnels Rehabilitation Program	0	500	0	500	0
2010			2,500	500	0	3,000	0
2011			2,500	500	0	3,000	0
2012			4,200	800	0	5,000	0
2013			4,200	800	0	5,000	0
<b>Total</b>			<b>13,400</b>	<b>3,100</b>	<b>0</b>	<b>16,500</b>	<b>0</b>
2009	SW018	Flood Area 29 & 30 Fulton Neighborhood	0	0	0	0	0
2010			900	0	2,388	3,288	0
2011		Other = Minnehaha Creek Watershed District	1,052	0	5,525	6,577	0
2012			0	0	0	0	0
2013			0	0	0	0	0
<b>Total</b>			<b>1,952</b>	<b>0</b>	<b>7,913</b>	<b>9,865</b>	<b>0</b>
2009	SW030	Alternative Storm Water 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
2013			0	1,000	0	1,000	0
<b>Total</b>			<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>
2009	SW032	I-35W Storm Tunnel Reconstruction	0	0	0	0	0
2010			0	0	0	0	0
2011			0	0	0	0	0
2012			0	0	0	0	0
2013			1,035	0	0	1,035	0
<b>Total</b>			<b>1,035</b>	<b>0</b>	<b>0</b>	<b>1,035</b>	<b>0</b>

**STORMWATER FUND FIVE-YEAR CAPITAL PROGRAM  
COUNCIL REVISED BUDGET**

YEAR	PROJECT ID	PROJECT TITLE	SEWER BONDS	SEWER REVENUE	OTHER	CITY TOTAL	NON APPROP
2009	SW033	Flood Area 22 - Sibley Field	0	500	1,713	2,213	0
2010		Other = Minnehaha Creek	0	278	2,734	3,012	0
2011		Watershed District & USEPA	0	0	0	0	0
2012		USEPA = 840 in 2009	0	0	0	0	0
2013			0	0	0	0	0
<b>Total</b>			<b>0</b>	<b>778</b>	<b>4,447</b>	<b>5,225</b>	<b>0</b>
2009	SW034	Flood Area 21 - Bloomington	0	0	0	0	0
2010		Pond	0	446	4,393	4,839	0
2011		Other = Minnehaha	0	0	0	0	0
2012		Creek Watershed District	0	0	0	0	0
2013			0	0	0	0	0
<b>Total</b>			<b>0</b>	<b>446</b>	<b>4,393</b>	<b>4,839</b>	<b>0</b>
2009	SW038	Flood Area 5 - North	0	0	0	0	0
2010		Minneapolis Neighborhoods	0	0	0	0	0
2011		(Victory, Cleveland, Folwell	0	0	0	0	0
2012		and Jordan)	0	0	0	0	0
2013			1,500	0	0	1,500	0
<b>Total</b>			<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>
2009	SW00R	Reimbursable Sewer and	0	0	3,000	3,000	0
2010		Storm Drain Projects	0	0	3,000	3,000	0
2011		Other = Various external or	0	0	3,000	3,000	0
2012		internal billings for work done	0	0	3,000	3,000	0
2013		or overheads charged	0	0	3,000	3,000	0
<b>Total</b>			<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
2009	BIK06	University of Minnesota Trail -	0	115	0	115	0
2010		Phase III	0	0	0	0	0
2011			0	0	0	0	0
2012			0	0	0	0	0
2013			0	0	0	0	0
<b>Total</b>			<b>0</b>	<b>115</b>	<b>0</b>	<b>115</b>	<b>0</b>
2009	BIK13	RiverLake Greenway	0	0	0	0	0
2010		(East of I-35W)	0	255	0	255	0
2011			0	0	0	0	0
2012			0	0	0	0	0
2013			0	0	0	0	0
<b>Total</b>			<b>0</b>	<b>255</b>	<b>0</b>	<b>255</b>	<b>0</b>
2009	BR105	Fremont Ave S Bridge	0	0	0	0	0
2010			0	0	0	0	0
2011			0	0	0	0	0
2012			0	70	0	70	0
2013			0	0	0	0	0
<b>Total</b>			<b>0</b>	<b>70</b>	<b>0</b>	<b>70</b>	<b>0</b>
2009	BR112	Nicollet Ave Reopening	0	0	0	0	0
2010			0	0	0	0	0
2011			0	0	0	0	0
2012			0	0	0	0	0
2013			235	0	0	235	0
<b>Total</b>			<b>235</b>	<b>0</b>	<b>0</b>	<b>235</b>	<b>0</b>

**STORMWATER FUND FIVE-YEAR CAPITAL PROGRAM  
COUNCIL REVISED BUDGET**

YEAR	PROJECT ID	PROJECT TITLE	SEWER BONDS	SEWER REVENUE	OTHER	CITY TOTAL	NON APPROP
2009	CDA01	Heritage Park Redevelopment Project - new infrastructure contribution	0	0	0	0	0
2010			0	250	0	250	0
2011			0	250	0	250	0
2012			0	0	0	0	0
2013			0	0	0	0	0
<b>Total</b>			<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>
2009	PV003	Street Renovation Program	0	140	0	140	0
2010			0	205	0	205	0
2011			0	0	0	0	0
2012			0	75	0	75	0
2013			0	500	0	500	0
<b>Total</b>			<b>0</b>	<b>920</b>	<b>0</b>	<b>920</b>	<b>0</b>
2009	PV007	University Research Park/ Central Corridor	0	800	0	800	0
2010			0	0	0	0	0
2011			0	800	0	800	0
2012			0	400	0	400	0
2013			0	0	0	0	0
<b>Total</b>			<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>
2009	PV029	Chicago Ave S (8th St S 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
2013			0	0	0	0	0
<b>Total</b>			<b>0</b>	<b>145</b>	<b>0</b>	<b>145</b>	<b>0</b>
2009	PV035	TH121/Lyndale 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
2013			0	600	0	600	0
<b>Total</b>			<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>
2009	PV038	Winter St NE Residential/ Commercial	0	0	0	0	0
2010			0	0	0	0	0
2011			0	0	0	0	0
2012			0	0	0	0	0
2013			0	40	0	40	0
<b>Total</b>			<b>0</b>	<b>40</b>	<b>0</b>	<b>40</b>	<b>0</b>
2009	PV057	Nicollet Ave (31st St E to 40th St E)	0	0	0	0	0
2010			0	0	0	0	0
2011			0	0	0	0	0
2012			0	0	0	0	0
2013			0	330	0	330	0
<b>Total</b>			<b>0</b>	<b>330</b>	<b>0</b>	<b>330</b>	<b>0</b>

**STORMWATER FUND FIVE-YEAR CAPITAL PROGRAM  
COUNCIL REVISED BUDGET**

YEAR	PROJECT ID	PROJECT TITLE	SEWER BONDS	SEWER REVENUE	OTHER	CITY TOTAL	NON APPROP
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FUNDING SUMMARY BY YEAR	SEWER BONDS	SEWER REVENUE	OTHER	TOTAL	NON APPROP
2009	1,500	3,420	4,713	9,633	0
2010	4,900	3,404	12,515	20,819	0
2011	5,052	3,020	8,525	16,597	0
2012	4,200	2,815	3,000	10,015	0
2013	6,970	3,740	3,000	13,710	0
<b>Total Stormwater Sewer Fund</b>	<b>22,622</b>	<b>16,399</b>	<b>31,753</b>	<b>70,774</b>	<b>0</b>

**SANITARY SEWER FUND FIVE-YEAR CAPITAL PROGRAM  
COUNCIL REVISED BUDGET**

YEAR	PROJECT ID	PROJECT TITLE	SEWER BONDS	SEWER REVENUE	OTHER	CITY TOTAL	NON APPROP
2009	SW001	Sanitary Tunnel and Sewer Rehabilitation Program	250	0	0	250	0
2010			500	0	0	500	0
2011			1,000	0	0	1,000	0
2012			1,000	0	0	1,000	0
2013			1,000	0	0	1,000	0
<b>Total</b>			<b>3,750</b>	<b>0</b>	<b>0</b>	<b>3,750</b>	<b>0</b>
2009	SW036	Infiltration & Inflow Removal Program	5,000	0	0	5,000	0
2010			5,000	0	0	5,000	0
2011			5,000	0	0	5,000	0
2012			7,000	0	0	7,000	0
2013			7,500	0	0	7,500	0
<b>Total</b>			<b>29,500</b>	<b>0</b>	<b>0</b>	<b>29,500</b>	<b>0</b>
2009	SW037	Irving Sewer Rehabilitation	3,726	0	0	3,726	0
2010			0	0	0	0	0
2011			0	0	0	0	0
2012			0	0	0	0	0
2013			0	0	0	0	0
<b>Total</b>			<b>3,726</b>	<b>0</b>	<b>0</b>	<b>3,726</b>	<b>0</b>

FUNDING SUMMARY BY YEAR	SEWER BONDS	SEWER REVENUE	OTHER	TOTAL	NON APPROP
<b>2009</b>	8,976	0	0	8,976	0
<b>2010</b>	5,500	0	0	5,500	0
<b>2011</b>	6,000	0	0	6,000	0
<b>2012</b>	8,000	0	0	8,000	0
<b>2013</b>	8,500	0	0	8,500	0
<b>Total Sanitary Sewer Fund</b>	<b>36,976</b>	<b>0</b>	<b>0</b>	<b>36,976</b>	<b>0</b>

**WATER FUND FIVE-YEAR CAPITAL PROGRAM  
COUNCIL REVISED BUDGET**

YEAR	PROJECT ID	PROJECT TITLE	WATER BONDS	WATER REVENUE	OTHER	TOTAL
2009	WTR09	Ultrafiltration Program	18,500	0	0	18,500
2010			16,000	0	0	16,000
2011			16,000	0	0	16,000
2012			14,500	0	0	14,500
2013			0	0	0	0
<b>Total</b>			<b>65,000</b>	<b>0</b>	<b>0</b>	<b>65,000</b>
2009	WTR12	Water Distribution Improvements	0	4,750	0	4,750
2010			0	5,000	0	5,000
2011			0	5,250	0	5,250
2012			0	5,500	0	5,500
2013			0	6,000	0	6,000
<b>Total</b>			<b>0</b>	<b>26,500</b>	<b>0</b>	<b>26,500</b>
2009	WTR14	The MWW Facilities Security Improvement	0	250	0	250
2010			0	250	0	250
2011			0	250	0	250
2012			0	250	0	250
2013			0	0	0	0
<b>Total</b>			<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
2009	WTR16	Minneapolis/St. Paul Inter-connection	0	0	0	0
2010			0	0	0	0
2011			0	0	0	0
2012			0	0	0	0
2013			500	0	0	500
<b>Total</b>			<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
2009	WTR17	Treatment Modifications Based on New Regulations	0	0	0	0
2010			0	0	0	0
2011			0	0	0	0
2012			0	0	0	0
2013			0	100	0	100
<b>Total</b>			<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>
2009	WTR18	Hiawatha Water Maintenance Facility	0	0	0	0
2010			0	0	0	0
2011			0	0	0	0
2012			0	0	0	0
2013			0	0	0	0
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2009	WTR22	New Filter Presses	2,000	0	0	2,000
2010			6,500	0	0	6,500
2011			6,500	0	0	6,500
2012			0	0	0	0
2013			0	0	0	0
<b>Total</b>			<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

**WATER FUND FIVE-YEAR CAPITAL PROGRAM  
COUNCIL REVISED BUDGET**

YEAR	PROJECT ID	PROJECT TITLE	WATER BONDS	WATER REVENUE	OTHER	TOTAL
2009	WTR0R	Reimbursable Water Projects Other = Various external or internal billings for work done or overheads charged	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
2013			0	0	2,000	2,000
<b>Total</b>			<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
2009	BR105	Fremont Ave S Bridge	0	0	0	0
2010			0	0	0	0
2011			0	0	0	0
2012			0	70	0	70
2013			0	0	0	0
<b>Total</b>			<b>0</b>	<b>70</b>	<b>0</b>	<b>70</b>
2009	BR112	Nicollet Ave Reopening	0	0	0	0
2010			0	0	0	0
2011			0	0	0	0
2012			0	0	0	0
2013			300	0	0	300
<b>Total</b>			<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
2009	PV035	TH121/Lyndale Ave S	0	0	0	0
2010			0	0	0	0
2011			0	0	0	0
2012			0	0	0	0
2013			0	380	0	380
<b>Total</b>			<b>0</b>	<b>380</b>	<b>0</b>	<b>380</b>

FUNDING SUMMARY BY YEAR	WATER BONDS	WATER REVENUE	OTHER	TOTAL
<b>2009</b>	20,500	5,000	2,000	27,500
<b>2010</b>	22,500	5,250	2,000	29,750
<b>2011</b>	22,500	5,500	2,000	30,000
<b>2012</b>	14,500	5,820	2,000	22,320
<b>2013</b>	800	6,480	2,000	9,280
<b>Total Water Fund</b>	<b>80,800</b>	<b>28,050</b>	<b>10,000</b>	<b>118,850</b>

**PARKING FUND FIVE-YEAR CAPITAL PROGRAM  
COUNCIL REVISED BUDGET**

YEAR	PROJECT ID	PROJECT TITLLE	PARKING BONDS	PARKING REVENUE	OTHER	CITY TOTAL	NON APPROP
2009	RMP01	Parking Facilities - Repair and Improvements	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
2013			0	0	0	0	0
<b>Total</b>			<b>6,800</b>	<b>0</b>	<b>0</b>	<b>6,800</b>	<b>0</b>

FUNDING SUMMARY BY YEAR	PARKING BONDS	PARKING REVENUE	OTHER	CITY TOTAL	NON APPROP
<b>2009</b>	1,700	0	0	1,700	0
<b>2010</b>	1,700	0	0	1,700	0
<b>2011</b>	1,700	0	0	1,700	0
<b>2012</b>	1,700	0	0	1,700	0
<b>2013</b>	0	0	0	0	0
<b>Total Parking Fund</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>6,800</b>	<b>0</b>

## PUBLIC WORKS DEPARTMENT FIVE-YEAR CAPITAL FUNDING SUMMARY COUNCIL REVISED BUDGET

GENERAL INFRASTRUCTURE IMPROVEMENTS FUNDING SUMMARY BY YEAR			NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
2009			12,476	8,591	11,550	14,001	46,618	4,457
2010			10,405	6,930	10,805	15,600	43,740	0
2011			9,808	2,689	8,255	25,873	46,625	2,727
2012			14,054	5,033	8,700	24,795	52,582	21,000
2013			13,970	12,534	10,125	12,230	48,859	0
<b>Total Public Works General Infrastructure Improvements</b>			<b>60,713</b>	<b>35,777</b>	<b>49,435</b>	<b>92,499</b>	<b>238,424</b>	<b>28,184</b>

ENTERPRISE FUND CAPITAL* FUNDING SUMMARY BY YEAR	ENTERPRISE BONDS	ENTERPRISE REVENUES	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
2009	32,676	8,420				6,713	47,809	0
2010	34,600	8,654				14,515	57,769	0
2011	35,252	8,520				10,525	54,297	0
2012	28,400	8,635				5,000	42,035	0
2013	16,270	10,220				5,000	31,490	0
<b>Total Public Works Enterprise Fund Capital</b>	<b>147,198</b>	<b>44,449</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,753</b>	<b>233,400</b>	<b>0</b>

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

CONSOLIDATED PUBLIC WORKS FUNDING SUMMARY BY YEAR	ENTERPRISE BONDS	ENTERPRISE REVENUES	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
2009	32,676	8,420	12,476	8,591	11,550	20,714	94,427	4,457
2010	34,600	8,654	10,405	6,930	10,805	30,115	101,509	0
2011	35,252	8,520	9,808	2,689	8,255	36,398	100,922	2,727
2012	28,400	8,635	14,054	5,033	8,700	29,795	94,617	21,000
2013	16,270	10,220	13,970	12,534	10,125	17,230	80,349	0
<b>Total Public Works Department Projects</b>	<b>147,198</b>	<b>44,449</b>	<b>60,713</b>	<b>35,777</b>	<b>49,435</b>	<b>134,252</b>	<b>471,824</b>	<b>28,184</b>

Funding Breakdown by Major Revenue Sources      31.20%      9.42%      12.87%      7.58%      10.48%      28.45%      100.00%  
(City Funding & Grant Sources where the City is the lead agency)

## Council Adopted Utility Rates

### Supporting 2009 - 2013 Enterprise Operations, Capital Programs & Debt Repayment

#### Stormwater Rates

**2008 Council Adopted Stormwater Rates**

Effective Date	Increase	Total Rate*	% Change
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%

**2009 Council Adopted Stormwater Rates**

Effective Date	Increase	Total Rate*	% Change***
01/01/08		10.26	
01/01/09	0.510	10.77	5.0%
01/01/10	0.320	11.09	3.0%
01/01/11	0.330	11.42	3.0%
01/01/12	0.230	11.65	2.0%
01/01/13	0.230	11.88	2.0%

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

#### Sanitary Sewer Rates

**2008 Council Adopted Sanitary Sewer Rates**

Effective Date	Increase	Total Rate**	% Change
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%

**2009 Council Adopted Sanitary Sewer Rates**

Effective Date	Increase	Total Rate**	% Change***
01/01/08		2.45	
01/01/09	0.160	2.61	6.5%
01/01/10	0.170	2.78	6.5%
01/01/11	0.160	2.94	5.8%
01/01/12	0.160	3.10	5.4%
01/01/13	0.150	3.25	4.8%

#### Water Rates

**2008 Council Adopted Water Rates**

Effective Date	Increase	Total Rate**	% Change
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%

**2009 Council Adopted Water Rates**

Effective Date	Increase	Total Rate**	% Change***
01/01/08		2.75	
01/01/09	0.160	2.91	5.8%
01/01/10	0.120	3.03	4.1%
01/01/11	0.120	3.15	4.0%
01/01/12	0.130	3.28	4.1%
01/01/13	0.140	3.42	4.3%

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

\*\*\* - The primary reasons for the larger rate increases over the 2008 adopted rates include:

1. Operating cost inflation assumptions were increased from 3% to 4% for 2010 and beyond
2. Need to accelerate improvement of cash positions to be in compliance with Financial Policies
3. Increased sanitary sewer treatment & capital program costs passed on by Metropolitan Council

**BIS TECHNOLOGY PROJECTS IN THE FIVE-YEAR CAPITAL PROGRAM  
COUNCIL REVISED BUDGET**

YEAR	PROJECT ID	PROJECT TITLE	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
2009	BIS02	Central Traffic Signal Computer Replacement	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
2013			50	0	0	0	50	0
<b>Total</b>			<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>
2009	BIS03	Enterprise Document 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
2013			100	0	0	0	100	0
<b>Total</b>			<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>
2009	BIS04	Enterprise Infrastructure Capacity Upgrade	500	0	0	0	500	0
2010			500	0	0	0	500	0
2011			500	0	0	0	500	0
2012			500	0	0	0	500	0
2013			672	0	0	0	672	0
<b>Total</b>			<b>2,672</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,672</b>	<b>0</b>
2009	BIS05	Enterprise Reporting	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
2013			0	0	0	0	0	0
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2009	BIS06	GIS Application Infrastructure Upgrade	100	0	0	0	100	0
2010			200	0	0	0	200	0
2011			50	0	0	0	50	0
2012			50	0	0	0	50	0
2013			50	0	0	0	50	0
<b>Total</b>			<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>
2009	BIS10	Finance System Consolidation/Upgrade	700	0	0	0	700	0
2010			0	0	0	0	0	0
2011			0	0	0	0	0	0
2012			50	0	0	0	50	0
2013			0	0	0	0	0	0
<b>Total</b>			<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>
2009	BIS12	Mobile Assessor	100	0	0	0	100	0
2010			150	0	0	0	150	0
2011			0	0	0	0	0	0
2012			0	0	0	0	0	0
2013			0	0	0	0	0	0
<b>Total</b>			<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>

**BIS TECHNOLOGY PROJECTS IN THE FIVE-YEAR CAPITAL PROGRAM  
COUNCIL REVISED BUDGET**

YEAR	PROJECT ID	PROJECT TITLE	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
2009	BIS13	Risk Management & Claims Application Replacement	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
2013			0	0	0	0	0	0
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2009	BIS14	Land Information Repository	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
2013			0	0	0	0	0	0
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FUNDING SUMMARY BY YEAR	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
<b>2009</b>	1,500	0	0	0	1,500	0
<b>2010</b>	1,000	0	0	0	1,000	0
<b>2011</b>	700	0	0	0	700	0
<b>2012</b>	700	0	0	0	700	0
<b>2013</b>	872	0	0	0	872	0
<b>Total BIS Technology Projects</b>	<b>4,772</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,772</b>	<b>0</b>

**MISCELLANEOUS PROJECTS IN THE FIVE-YEAR CAPITAL PROGRAM  
COUNCIL REVISED BUDGET**

YEAR	PROJECT ID	PROJECT TITLE	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
2009	ART01	Art in Public Places	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
2013			383	0	0	0	383	0
<b>Total</b>			<b>1,746</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,746</b>	<b>0</b>
2009	BR113	Nicollet Ave Planning - CPED	0	0	0	0	0	0
2010		Other = One-time transfer	0	0	0	0	0	0
2011		from General Fund	0	0	0	0	0	0
2012			0	0	0	0	0	0
2013			0	0	0	0	0	0
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2009	CTY02	City Property Reforestation	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
2013			150	0	0	0	150	0
<b>Total</b>			<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>
2009	FIR01	Emergency Operations	1,764	0	0	0	1,764	0
2010		Training Facility (EOTF)	0	0	0	0	0	0
2011			0	0	0	0	0	0
2012			0	0	0	0	0	0
2013			0	0	0	0	0	0
<b>Total</b>			<b>1,764</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,764</b>	<b>0</b>
2009	MPD01	MPD Forensic Laboratory	100	0	0	0	100	0
2010			0	0	0	0	0	0
2011			2,850	0	0	0	2,850	0
2012			1,000	0	0	0	1,000	0
2013			1,300	0	0	0	1,300	0
<b>Total</b>			<b>5,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,250</b>	<b>0</b>
2009	MPD02	MPD Property & Evidence	0	0	0	0	0	0
2010		Warehouse	0	0	0	0	0	0
2011			730	0	0	0	730	0
2012			700	0	0	0	700	0
2013			700	0	0	0	700	0
<b>Total</b>			<b>2,130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,130</b>	<b>0</b>
2009	MPD05	Strategic Information Center	372	0	0	0	372	0
2010			1,227	0	0	0	1,227	0
2011			0	0	0	0	0	0
2012			0	0	0	0	0	0
2013			0	0	0	0	0	0
<b>Total</b>			<b>1,599</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,599</b>	<b>0</b>

**MISCELLANEOUS PROJECTS IN THE FIVE-YEAR CAPITAL PROGRAM  
COUNCIL REVISED BUDGET**

YEAR	PROJECT ID	PROJECT TITLE	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
2009	PSD03	Facilities-Space Improvements	300	0	0	0	300	0
2010			500	0	0	0	500	0
2011			500	0	0	0	500	0
2012			500	0	0	0	500	0
2013			500	0	0	0	500	0
<b>Total</b>			<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>

FUNDING SUMMARY BY YEAR	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
<b>2009</b>	3,003	0	0	0	3,003	0
<b>2010</b>	2,210	0	0	0	2,210	0
<b>2011</b>	4,577	0	0	0	4,577	0
<b>2012</b>	2,716	0	0	0	2,716	0
<b>2013</b>	3,033	0	0	0	3,033	0
<b>Total Miscellaneous Projects</b>	<b>15,539</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,539</b>	<b>0</b>

## 2009 Capital Budget Decision Summary

Project ID	Project Title	Submitting Agency	Capital Budget Request	CLIC Recomm.	Mayor Revised	Council Revised
MBC01	Life Safety Improvements	MBC	300	300	300	300
MBC02	Mechanical Systems Upgrade	MBC	500	500	500	500
MBC04	MBC Elevators	MBC	95	0	95	95
MBC06	Clock Tower Upgrade	MBC	875	0	0	0
MBC10	City Hall Green Roof	MBC	0	0	108	108
Library	Funding Commitments by Year	Finance	5,055	5,055	5,055	5,055
PRK16	Parkway and Adjacent Parkland Lighting Replacement	Park Board	141	0	0	0
PRK18	Folwell Parking Lot	Park Board	0	141	0	0
PRK21	Pedestrian Bridges	Park Board	0	0	141	141
PRKCP	Park Capital Infrastructure	Park Board	0	0	2,000	2,000
PRKDT	Diseased Tree Removal	Park Board	500	500	500	500
PSD01	Facilities - Repair and Improvements	PW - Internal Services	900	900	900	900
PSD11	Energy Conservation and Emissions Reduction	PW - Internal Services	300	300	300	300
PV001	Parkway Paving	PW - Paving	1,750	1,750	2,710	2,710
PV003	Street Renovation Program	PW - Paving	1,555	1,555	2,480	2,480
PV004	CSAH Paving Program	PW - Paving	975	975	975	975
PV006	Alley Renovation	PW - Paving	265	0	250	250
PV007	University Research Park/Central Corridor	PW - Paving	500	500	500	500
PV008	I-35W & Lake St Interchange Reconstruct Phase 4	PW - Paving	125	125	125	125
PV029	Chicago Ave S (8th St S to 28th St E)	PW - Paving	10,515	10,515	9,565	9,565
PV041	Glenwood Ave (2nd Ave N) Reconstruction	PW - Paving	800	800	800	800
PV047	3rd Ave N Reconstruction	PW - Paving	495	495	495	495
PV049	1st Ave One-way to Two-way (1st to 9th St S)	PW - Paving	615	0	1,260	1,260
PV050	Hennepin Ave One-way to Two-way(1st to 12th St S)	PW - Paving	515	0	895	895
PV056	Asphalt Pavement Resurfacing Program	PW - Paving	2,400	2,400	5,225	5,225
PV058	Cottage Park Traffic Calming	PW - Paving	0	0	90	90
PV059	Major Pavement Maintenance	PW - Paving	0	0	700	700
PV060	Central Corridor Light Rail Transit Study	PW - Paving	0	0	700	700
PV00R	Reimbursable Paving Projects	PW - Paving	3,500	3,500	3,500	3,500
SWK01	Defective Hazardous Sidewalks/Complete Gaps	PW - Sidewalks	2,605	2,605	2,605	2,605
CDA01	Heritage Park Redevelopment Project	CPED	1,000	200	0	0
BR101	Major Bridge Repair and Rehabilitation	PW - Bridges	300	300	300	300
TR003	LED Replacement Program	PW - Transportation	275	275	200	200
TR007	Traffic & Pedestrian Safety Improvements	PW - Transportation	581	581	586	586
TR008	Parkway Street Light Replacement	PW - Transportation	100	241	291	291
TR010	Traffic Management Systems	PW - Transportation	3,567	3,567	3,567	3,567
TR011	City Street Light Renovation	PW - Transportation	100	300	1,000	1,000
TR013	Railroad Crossing Safety Improvements	PW - Transportation	1,574	1,574	1,574	1,574
TR014	LRT TOD Improvements	PW - Transportation	400	400	400	400
TR015	Safe Routes to School	PW - Transportation	50	50	50	50
TR018	Ballpark Area Pedestrian Improvements	PW - Transportation	0	0	1,975	1,575
TR019	Hiawatha LRT Signal Improvements	PW - Transportation	0	0	250	0
TR00R	Reimbursable Transportation Projects	PW - Transportation	600	600	600	600
BIK06	University of Minnesota Trail - Phase III	PW - Transportation	2,175	2,175	2,175	2,175
BIK21	26th Ave N Bikeway Study	PW - Transportation	0	0	25	25
BIK22	18th Ave NE Bike Striping	PW - Transportation	0	0	50	50

## 2009 Capital Budget Decision Summary

Project ID	Project Title	Submitting Agency	Capital Budget Request	CLIC Recomm.	Mayor Revised	Council Revised
MBC01	Life Safety Improvements	MBC	300	300	300	300
BIK23	Bike Boulevard Pilot	PW - Transportation	0	0	50	50
BIK24	Major Bike Maintenance Program	PW - Transportation	0	0	100	100
SW002	Miscellaneous Storm Drains	PW - Sewer	220	220	220	220
SW004	Implementation of US EPA Storm Water Regulations	PW - Sewer	250	250	0	0
SW005	Combined Sewer Overflow Improvements	PW - Sewer	1,500	1,500	1,500	1,500
SW011	Storm Drains and Tunnels Rehabilitation Program	PW - Sewer	3,000	3,000	500	500
SW030	Alternative Stormwater Management Strategies	PW - Sewer	1,000	1,000	1,000	1,000
SW033	Flood Area 22 - Sibley Field	PW - Sewer	2,213	2,213	2,213	2,213
SW00R	Reimbursable Sewer and Storm Drain Projects	PW - Sewer	3,000	3,000	3,000	3,000
BIK06	University of Minnesota Trail - Phase III	PW - Sewer	115	115	115	115
CDA01	Heritage Park Redevelopment Project	PW - Sewer	250	250	0	0
PV003	Street Renovation Program	PW - Sewer	140	140	140	140
PV007	University Research Park	PW - Sewer	800	800	800	800
PV029	Chicago Ave S (8th St S to 28th St E)	PW - Sewer	145	145	145	145
SW001	Sanitary Tunnel & Sewer Rehabilitation Program	PW - Sewer	500	500	250	250
SW036	Infiltration & Inflow Removal Program	PW - Sewer	5,000	5,000	5,000	5,000
SW037	Irving Sewer Rehabilitation	PW - Sewer	3,726	3,726	3,726	3,726
WTR09	Ultrafiltration Program	PW - Water	18,500	18,500	18,500	18,500
WTR12	Water Distribution Improvements	PW - Water	4,750	4,750	4,750	4,750
WTR14	The MWW Facilities Security Improvement	PW - Water	500	250	250	250
WTR18	Hiawatha Water Maintenance Facility	PW - Water	300	0	0	0
WTR22	New Filter Presses	PW - Water	2,000	2,000	2,000	2,000
WTR0R	Reimbursable Watermain Projects	PW - Water	2,000	2,000	2,000	2,000
RMP01	Parking Facilities - Repair and Improvements	PW - Transportation	1,700	1,700	1,700	1,700
BIS02	Central Traffic Signal Computer Replacement	BIS	50	50	50	50
BIS03	Enterprise Document Management	BIS	50	50	50	50
BIS04	Enterprise Infrastructure Capacity Upgrade	BIS	500	500	500	500
BIS05	Enterprise Reporting/Business Intelligence	BIS	200	0	0	0
BIS06	GIS Application Infrastructure Upgrade	BIS	100	100	100	100
BIS10	Finance System Consolidation/Upgrade	BIS	700	700	700	700
BIS12	Mobile Assessor	BIS	100	100	100	100
BIS14	Land Information Repository	BIS	200	0	0	0
ART01	Art in Public Places	CPED	317	317	317	317
BR113	Nicollet Ave Planning	CPED	0	0	100	0
CTY02	City Property Reforestation	PW - Internal Services	0	0	150	150
FIR01	City EOC/Training Facility	Fire Department	1,764	1,764	1,764	1,764
MPD01	MPD Forensic Laboratory	Police Department	100	100	100	100
MPD05	Strategic Information Center	Police Department	1,053	372	372	372
PSD03	Facilities - Space Improvements	PW - Internal Services	500	300	300	300
<b>TOTAL</b>			<b>103,246</b>	<b>98,591</b>	<b>108,379</b>	<b>107,629</b>

## 2010 Capital Budget Decision Summary

Project ID	Project Title	Submitting Agency	Capital Budget Request	CLIC Recomm.	Mayor Revised	Council Revised
MBC01	Life Safety Improvements	MBC	300	300	300	300
MBC02	Mechanical Systems Upgrade	MBC	500	500	500	500
MBC04	MBC Elevators	MBC	100	0	0	0
MBC09	Critical Power Capital Project	MBC	50	0	0	0
CTY01	Restoration of Historic Reception Room	MBC	1,950	0	0	0
Library	Funding Commitments by Year	Finance	5,810	5,810	5,810	5,810
PRK19	Phillips Pool & Gym Building Improvements	Park Board	0	350	0	0
PRK21	Pedestrian Bridges	Park Board	0	0	350	350
PRKCP	Park Capital Infrastructure	Park Board	0	0	2,000	2,000
PRKDT	Diseased Tree Removal	Park Board	500	500	500	500
PSD01	Facilities - Repair and Improvements	PW - Internal Services	400	400	400	400
PSD06	Pioneer & Soldiers Memorial Cemetery Fencing Rehab	PW - Internal Services	250	250	0	0
PSD11	Energy Conservation and Emissions Reduction	PW - Internal Services	300	300	300	300
PV001	Parkway Paving	PW - Paving	0	0	160	160
PV003	Street Renovation Program	PW - Paving	2,430	2,430	3,055	3,055
PV004	CSAH Paving Program	PW - Paving	1,070	1,070	1,070	1,070
PV006	Alley Renovation	PW - Paving	265	236	486	486
PV008	I-35W & Lake St Interchange Reconstruct Phase 4	PW - Paving	80	80	80	80
PV029	Chicago Ave S (8th St S to 28th St E)	PW - Paving	9,125	9,125	9,275	9,275
PV047	3rd Ave N Reconstruction	PW - Paving	790	790	790	790
PV049	1st Ave One-way to Two-way (1st to 12th St S)	PW - Paving	490	0	0	0
PV050	Hennepin Ave One-way to Two-way(1st to 12th St S)	PW - Paving	380	0	0	0
PV056	Asphalt Pavement Resurfacing Program	PW - Paving	2,400	2,400	5,225	5,225
PV059	Major Pavement Maintenance	PW - Paving	0	0	1,000	1,000
PV00R	Reimbursable Paving Projects	PW - Paving	3,500	3,500	3,500	3,500
SWK01	Defective Hazardous Sidewalks/Complete Gaps	PW - Sidewalks	2,735	2,735	2,735	2,735
CDA01	Heritage Park Redevelopment Project	CPED	750	500	200	200
BR101	Major Bridge Repair and Rehabilitation	PW - Bridges	300	300	300	300
BR109	Camden Bridge Rehabilitation	PW - Bridges	4,204	4,204	4,204	4,204
TR003	LED Replacement Program	PW - Transportation	0	0	50	50
TR007	Traffic & Pedestrian Safety Improvements	PW - Transportation	511	511	461	461
TR008	Parkway Street Light Replacement	PW - Transportation	150	150	300	300
TR010	Traffic Management Systems	PW - Transportation	3,800	3,800	3,697	3,697
TR011	City Street Light Renovation	PW - Transportation	0	300	1,000	1,000
TR013	Railroad Crossing Safety Improvements	PW - Transportation	554	554	448	448
TR015	Safe Routes to School	PW - Transportation	50	50	50	50
TR017	Pedestrian Signals with Count-down Timers	PW - Transportation	0	0	30	30
TR00R	Reimbursable Transportation Projects	PW - Transportation	600	600	600	600
BIK04	18th Ave NE Bikeway	PW - Transportation	2,125	2,125	2,125	2,125
BIK13	RiverLake Greenway (East of I-35W)	PW - Transportation	2,099	0	2,099	2,099
BIK24	Major Bike Maintenance Program	PW - Transportation	0	0	100	100
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	1,500	1,500	1,500	1,500
SW011	Storm Drains and Tunnels Rehabilitation Program	PW - Sewer	3,000	3,000	3,000	3,000
SW018	Flood Area 29 & 30 - Fulton Neighborhood	PW - Sewer	3,288	3,288	3,288	3,288

## 2010 Capital Budget Decision Summary

Project ID	Project Title	Submitting Agency	Capital Budget Request	CLIC Recomm.	Mayor Revised	Council Revised
SW030	Alternative Stormwater Management Strategies	PW - Sewer	1,000	1,000	1,000	1,000
SW033	Flood Area 22 - Sibley Field	PW - Sewer	3,012	3,012	3,012	3,012
SW034	Flood Area 21 - Bloomington Pond	PW - Sewer	4,839	4,839	4,839	4,839
SW00R	Reimbursable Sewer and Storm Drain Projects	PW - Sewer	3,000	3,000	3,000	3,000
BIK13	RiverLake Greenway (East of I-35W)	PW - Sewer	255	0	255	255
CDA01	Heritage Park Redevelopment Project	PW - Sewer	250	250	250	250
PV003	Street Renovation Program	PW - Sewer	205	205	205	205
SW001	Sanitary Tunnel & Sewer Rehabilitation Program	PW - Sewer	500	500	500	500
SW036	Infiltration & Inflow Removal Program	PW - Sewer	5,000	5,000	5,000	5,000
WTR09	Ultrafiltration Program	PW - Water	32,000	16,000	16,000	16,000
WTR12	Water Distribution Improvements	PW - Water	5,000	5,000	5,000	5,000
WTR14	The MWW Facilities Security Improvement	PW - Water	500	250	250	250
WTR22	New Filter Presses	PW - Water	6,500	6,500	6,500	6,500
WTR0R	Reimbursable Watermain Projects	PW - Water	2,000	2,000	2,000	2,000
RMP01	Parking Facilities - Repair and Improvements	PW - Transportation	1,700	1,700	1,700	1,700
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	500	500	500	500
BIS05	Enterprise Reporting/Business Intelligence	BIS	250	0	0	0
BIS06	GIS Application Infrastructure Upgrade	BIS	200	200	200	200
BIS12	Mobile Assessor	BIS	150	150	150	150
BIS13	Risk Management & Claims Application Replacement	BIS	50	0	0	0
BIS14	Land Information Repository	BIS	120	0	0	0
ART01	Art in Public Places	CPED	333	333	333	333
CTY02	City Property Reforestation	PW - Internal Services	0	0	150	150
MPD05	Strategic Information Center	Police Department	546	1,227	1,227	1,227
PSD03	Facilities - Space Improvements	PW - Internal Services	500	500	500	500
<b>TOTAL</b>			<b>125,386</b>	<b>104,444</b>	<b>114,179</b>	<b>114,179</b>

## 2011 Capital Budget Decision Summary

Project ID	Project Title	Submitting Agency	Capital Budget Request	CLIC Recomm.	Mayor Revised	Council Revised
MBC01	Life Safety Improvements	MBC	340	340	340	340
MBC02	Mechanical Systems Upgrade	MBC	500	500	500	500
MBC04	MBC Elevators	MBC	100	0	0	0
CTY01	Restoration of Historic Reception Room	MBC	1,930	0	0	0
Library	Funding Commitments by Year	Finance	1,040	1,040	1,040	1,040
PRK20	Fairview Lot, Trail, Court and Lighting Improvements	Park Board	0	400	0	0
PRK21	Pedestrian Bridges	Park Board	0	0	400	400
PRKCP	Park Capital Infrastructure	Park Board	0	0	2,000	2,000
PRKDT	Diseased Tree Removal	Park Board	500	500	500	500
PSD01	Facilities - Repair and Improvements	PW - Internal Services	1,200	1,200	1,200	1,200
PSD06	Pioneer & Soldiers Memorial Cemetery Fencing Rehab	PW - Internal Services	0	0	250	250
PSD11	Energy Conservation and Emissions Reduction	PW - Internal Services	500	500	500	500
PV001	Parkway Paving	PW - Paving	0	0	160	160
PV003	Street Renovation Program	PW - Paving	3,130	3,130	3,755	3,755
PV004	CSAH Paving Program	PW - Paving	1,525	1,525	1,525	1,525
PV006	Alley Renovation	PW - Paving	265	349	599	599
PV007	University Research Park/Central Corridor	PW - Paving	7,200	7,200	7,000	7,000
PV019	6th Ave N (5th St to Dead End N of Wash Ave)	PW - Paving	2,290	0	0	0
PV021	33rd Ave SE and Talmage Avenue	PW - Paving	3,825	0	0	0
PV028	Franklin/Cedar/Minnehaha Improvement Project	PW - Paving	860	0	910	910
PV056	Asphalt Pavement Resurfacing Program	PW - Paving	2,400	2,400	5,225	5,225
PV059	Major Pavement Maintenance	PW - Paving	0	0	1,000	1,000
PV00R	Reimbursable Paving Projects	PW - Paving	3,500	3,500	3,500	3,500
SWK01	Defective Hazardous Sidewalks/Complete Gaps	PW - Sidewalks	2,880	2,880	2,880	2,880
CDA01	Heritage Park Redevelopment Project	CPED	0	0	500	500
BR101	Major Bridge Repair and Rehabilitation	PW - Bridges	300	300	300	300
BR110	St. Anthony Bridge over BNSF	PW - Bridges	0	10,757	10,207	10,207
TR005	Controller Conversion	PW - Bridges	3,530	3,530	3,530	3,530
TR006	Priority Vehicle Control System	PW - Bridges	225	0	0	0
TR007	Traffic & Pedestrian Safety Improvements	PW - Transportation	458	458	458	458
TR008	Parkway Street Light Replacement	PW - Transportation	150	150	300	300
TR010	Traffic Management Systems	PW - Transportation	525	525	525	525
TR011	City Street Light Renovation	PW - Transportation	100	300	1,000	1,000
TR013	Railroad Crossing Safety Improvements	PW - Transportation	551	551	551	551
TR015	Safe Routes to School	PW - Transportation	50	50	50	50
TR00R	Reimbursable Transportation Projects	PW - Transportation	600	600	600	600
BIK24	Major Bike Maintenance Program	PW - Transportation	0	0	100	100
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	1,500	1,500	1,500	1,500
SW011	Storm Drains and Tunnels Rehabilitation Program	PW - Sewer	3,000	3,000	3,000	3,000
SW018	Flood Area 29 & 30 - Fulton Neighborhood	PW - Sewer	6,577	6,577	6,577	6,577
SW030	Alternative Stormwater Management Strategies	PW - Sewer	1,000	1,000	1,000	1,000
SW00R	Reimbursable Sewer and Storm Drain Projects	PW - Sewer	3,000	3,000	3,000	3,000
CDA01	Heritage Park Redevelopment Project	PW - Sewer	0	0	250	250
PV007	University Research Park/Central Corridor	PW - Sewer	800	800	800	800

## 2011 Capital Budget Decision Summary

Project ID	Project Title	Submitting Agency	Capital Budget Request	CLIC Recomm.	Mayor Revised	Council Revised
SW001	Sanitary Tunnel & Sewer Rehabilitation Program	PW - Sewer	1,000	1,000	1,000	1,000
SW036	Infiltration & Inflow Removal Program	PW - Sewer	5,000	5,000	5,000	5,000
WTR09	Ultrafiltration Program	PW - Water	14,500	16,000	16,000	16,000
WTR12	Water Distribution Improvements	PW - Water	5,250	5,250	5,250	5,250
WTR14	The MWW Facilities Security Improvement	PW - Water	500	250	250	250
WTR22	New Filter Presses	PW - Water	6,500	6,500	6,500	6,500
WTR0R	Reimbursable Watermain Projects	PW - Water	2,000	2,000	2,000	2,000
RMP01	Parking Facilities - Repair and Improvements	PW - Transportation	1,700	1,700	1,700	1,700
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	500	500	500	500
BIS05	Enterprise Reporting/Business Intelligence	BIS	350	0	0	0
BIS06	GIS Application Infrastructure Upgrade	BIS	50	50	50	50
BIS13	Risk Management & Claims Application Replacement	BIS	150	0	0	0
BIS14	Land Information Repository	BIS	100	0	0	0
ART01	Art in Public Places	CPED	347	347	347	347
CTY02	City Property Reforestation	PW - Internal Services	0	0	150	150
MPD01	MPD Forensic Laboratory	Police Department	2,850	2,850	2,850	2,850
MPD02	MPD Property & Evidence Warehouse	Police Department	730	730	730	730
PSD03	Facilities - Space Improvements	PW - Internal Services	500	500	500	500
<b>TOTAL</b>			<b>98,998</b>	<b>101,859</b>	<b>110,979</b>	<b>110,979</b>

## 2012 Capital Budget Decision Summary

Project ID	Project Title	Submitting Agency	Capital Budget Request	CLIC Recomm.	Mayor Revised	Council Revised
MBC01	Life Safety Improvements	MBC	340	340	340	340
MBC02	Mechanical Systems Upgrade	MBC	500	500	500	500
MBC04	MBC Elevators	MBC	230	0	0	0
MBC09	Critical Power Capital Project	MBC	980	0	0	0
PRKCP	Park Capital Infrastructure	Park Board	0	0	2,000	2,000
PRKDT	Diseased Tree Removal	Park Board	500	500	500	500
PSD01	Facilities - Repair and Improvements	PW - Internal Services	1,200	1,159	1,159	1,159
PSD11	Energy Conservation and Emissions Reduction	PW - Internal Services	500	500	500	500
PV001	Parkway Paving	PW - Paving	550	550	710	710
PV003	Street Renovation Program	PW - Paving	7,705	7,705	8,330	8,330
PV004	CSAH Paving Program	PW - Paving	1,600	1,600	1,600	1,600
PV005	Snelling Ave Extension	PW - Paving	0	0	1,200	1,200
PV006	Alley Renovation	PW - Paving	265	0	250	250
PV007	University Research Park/Central Corridor	PW - Paving	8,200	8,200	7,550	7,550
PV056	Asphalt Pavement Resurfacing Program	PW - Paving	2,400	2,400	5,225	5,225
PV059	Major Pavement Maintenance	PW - Paving	0	0	1,000	1,000
PV00R	Reimbursable Paving Projects	PW - Paving	3,500	3,500	3,500	3,500
SWK01	Defective Hazardous Sidewalks/Complete Gaps	PW - Sidewalks	3,020	3,020	3,020	3,020
BR101	Major Bridge Repair and Rehabilitation	PW - Bridges	300	300	300	300
BR105	Fremont Ave S Bridge	PW - Bridges	2,380	0	1,800	1,800
BR110	St. Anthony Bridge over BNSF	PW - Bridges	3,715	0	250	250
BR111	10th Ave SE Bridge Arch Rehabilitation	PW - Bridges	6,700	6,700	6,700	6,700
BR114	Midtown Corridor Bridge Preservation Program	PW - Bridges	1,400	1,400	1,400	1,400
TR003	LED Replacement Program	PW - Transportation	200	200	200	200
TR005	Controller Conversion	PW - Transportation	3,530	3,530	3,530	3,530
TR006	Priority Vehicle Control System	PW - Transportation	225	0	0	0
TR007	Traffic & Pedestrian Safety Improvements	PW - Transportation	850	850	850	850
TR008	Parkway Street Light Replacement	PW - Transportation	150	150	300	300
TR010	Traffic Management Systems	PW - Transportation	525	525	525	525
TR011	City Street Light Renovation	PW - Transportation	110	300	1,000	1,000
TR013	Railroad Crossing Safety Improvements	PW - Transportation	933	933	933	933
TR015	Safe Routes to School	PW - Transportation	50	50	50	50
TR00R	Reimbursable Transportation Projects	PW - Transportation	600	600	600	600
BIK24	Major Bike Maintenance Program	PW - Transportation	0	0	100	100
SW002	Miscellaneous Storm Drains	PW - Sewer	220	220	220	220
SW004	Implementation of US EPA Storm Water Regulations	PW - Sewer	250	250	250	250
SW011	Storm Drains and Tunnels Rehabilitation Program	PW - Sewer	5,000	5,000	5,000	5,000
SW030	Alternative Stormwater Management Strategies	PW - Sewer	1,000	1,000	1,000	1,000
SW00R	Reimbursable Sewer and Storm Drain Projects	PW - Sewer	3,000	3,000	3,000	3,000
BR105	Fremont Ave S Bridge	PW - Sewer	70	0	70	70
PV003	Street Renovation Program	PW - Sewer	75	75	75	75
PV007	University Research Park/Central Corridor	PW - Sewer	400	400	400	400
SW001	Sanitary Tunnel & Sewer Rehabilitation Program	PW - Sewer	1,000	1,000	1,000	1,000
SW036	Infiltration & Inflow Removal Program	PW - Sewer	7,000	7,000	7,000	7,000
WTR09	Ultrafiltration Program	PW - Water	0	14,500	14,500	14,500
WTR12	Water Distribution Improvements	PW - Water	5,500	5,500	5,500	5,500

## 2012 Capital Budget Decision Summary

Project ID	Project Title	Submitting Agency	Capital Budget Request	CLIC Recomm.	Mayor Revised	Council Revised
WTR14	The MWW Facilities Security Improvement	PW - Water	250	250	250	250
WTR16	Minneapolis/St. Paul Interconnection	PW - Water	3,000	0	0	0
WTR0R	Reimbursable Watermain Projects	PW - Water	2,000	2,000	2,000	2,000
BR105	Fremont Ave S Bridge	PW - Water	70	0	70	70
RMP01	Parking Facilities - Repair and Improvements	PW - Transportation	1,700	1,700	1,700	1,700
BIS02	Central Traffic Signal Computer Replacement	BIS	50	50	50	50
BIS03	Enterprise Document Management	BIS	50	50	50	50
BIS04	Enterprise Infrastructure Capacity Upgrade	BIS	800	500	500	500
BIS05	Enterprise Reporting/Business Intelligence	BIS	150	0	0	0
BIS06	GIS Application Infrastructure Upgrade	BIS	50	50	50	50
BIS10	Finance System Consolidation/Upgrade	BIS	50	50	50	50
BIS13	Risk Management & Claims Application Replacement	BIS	200	0	0	0
BIS14	Land Information Repository	BIS	50	0	0	0
ART01	Art in Public Places	CPED	366	366	366	366
CTY02	City Property Reforestation	PW - Internal Services	0	0	150	150
MPD01	MPD Forensic Laboratory	Police Department	6,025	2,000	1,000	1,000
MPD02	MPD Property & Evidence Warehouse	Police Department	1,460	700	700	700
PSD03	Facilities - Space Improvements	PW - Internal Services	500	500	500	500
<b>TOTAL</b>			<b>93,444</b>	<b>91,673</b>	<b>101,373</b>	<b>101,373</b>

## 2013 Capital Budget Decision Summary

Project ID	Project Title	Submitting Agency	Capital Budget Request	CLIC Recomm.	Mayor Revised	Council Revised
MBC01	Life Safety Improvements	MBC	300	300	300	300
MBC02	Mechanical Systems Upgrade	MBC	500	500	500	500
MBC04	MBC Elevators	MBC	980	0	0	0
PRKCP	Park Capital Infrastructure	Park Board	0	0	2,000	2,000
PRKDT	Diseased Tree Removal	Park Board	500	500	500	500
CTY02	City Property Reforestation	PW - Internal Services	0	0	150	150
PSD01	Facilities - Repair and Improvements	PW - Internal Services	1,200	900	900	900
PSD11	Energy Conservation and Emissions Reduction	PW - Internal Services	500	500	500	500
PV001	Parkway Paving	PW - Paving	550	550	710	710
PV003	Street Renovation Program	PW - Paving	1,265	1,265	1,390	1,390
PV004	CSAH Paving Program	PW - Paving	1,525	1,525	1,525	1,525
PV005	Snelling Ave Extension	PW - Paving	2,250	0	0	0
PV006	Alley Renovation	PW - Paving	265	0	250	250
PV007	University Research Park/Central Corridor	PW - Paving	1,275	1,275	475	475
PV035	TH 121/Lyndale Ave S	PW - Paving	4,830	4,830	4,830	4,830
PV038	Winter St NE Residential/Commercial	PW - Paving	4,480	4,480	4,480	4,480
PV056	Asphalt Pavement Resurfacing Program	PW - Paving	4,500	2,400	5,225	5,225
PV057	Nicollet Ave (31st St E to 40th St E)	PW - Paving	9,020	9,020	9,020	9,020
PV059	Major Pavement Maintenance	PW - Paving	0	0	800	800
PV00R	Reimbursable Paving Projects	PW - Paving	3,500	3,500	3,500	3,500
SWK01	Defective Hazardous Sidewalks/Complete Gaps	PW - Sidewalks	3,160	3,160	3,160	3,160
BR101	Major Bridge Repair and Rehabilitation	PW - Bridges	400	400	400	400
BR112	Nicollet Ave Reopening	PW - Bridges	5,843	0	5,723	5,723
BR114	Midtown Corridor Bridge Preservation Program	PW - Bridges	190	190	190	190
TR003	LED Replacement Program	PW - Transportation	200	200	200	200
TR006	Priority Vehicle Control System	PW - Transportation	225	0	0	0
TR007	Traffic & Pedestrian Safety Improvements	PW - Transportation	920	920	920	920
TR008	Parkway Street Light Replacement	PW - Transportation	150	150	300	300
TR011	City Street Light Renovation	PW - Transportation	185	300	1,000	1,000
TR013	Railroad Crossing Safety Improvements	PW - Transportation	491	491	491	491
TR015	Safe Routes to School	PW - Transportation	50	50	50	50
TR017	Pedestrian Signals with Count-down Timers	PW - Transportation	200	0	0	0
TR00R	Reimbursable Transportation Projects	PW - Transportation	600	600	600	600
BIK20	Hiawatha LRT Trail Lighting/Trail Extension	PW - Transportation	2,120	0	2,120	2,120
BIK24	Major Bike Maintenance Program	PW - Transportation	0	0	100	100
SW002	Miscellaneous Storm Drains	PW - Sewer	220	220	220	220
SW004	Implementation of US EPA Storm Water Regulations	PW - Sewer	250	250	250	250
SW011	Storm Drains and Tunnels Rehabilitation Program	PW - Sewer	5,000	5,000	5,000	5,000
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
SW038	Flood Area 5 - North Minneapolis Neighborhoods	PW - Sewer	4,000	1,500	1,500	1,500
SW00R	Reimbursable Sewer and Storm Drain Projects	PW - Sewer	3,000	3,000	3,000	3,000
BR112	Nicollet Ave Reopening	PW - Sewer	235	0	235	235
PV003	Street Renovation Program	PW - Sewer	500	500	500	500
PV035	TH 121/Lyndale Ave S	PW - Sewer	600	600	600	600
PV038	Winter St NE Residential/Commercial	PW - Sewer	40	40	40	40

## 2013 Capital Budget Decision Summary

Project ID	Project Title	Submitting Agency	Capital Budget Request	CLIC Recomm.	Mayor Revised	Council Revised
PV057	Nicollet Ave (31st St E to 40th St E)	PW - Sewer	330	330	330	330
SW001	Sanitary Tunnel & Sewer Rehabilitation Program	PW - Sewer	1,000	1,000	1,000	1,000
SW036	Infiltration & Inflow Removal Program	PW - Sewer	7,500	7,500	7,500	7,500
WTR12	Water Distribution Improvements	PW - Water	6,000	6,000	6,000	6,000
WTR16	Minneapolis/St. Paul Interconnection	PW - Water	7,000	500	500	500
WTR17	Treatment Modifications Based on New Regulations	PW - Water	1,000	100	100	100
WTR18	Hiawatha Water Maintenance Facility	PW - Water	4,935	0	0	0
WTR0R	Reimbursable Watermain Projects	PW - Water	2,000	2,000	2,000	2,000
BR112	Nicollet Ave Reopening	PW - Water	300	0	300	300
PV035	TH 121/Lyndale Ave S	PW - Water	380	380	380	380
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	800	672	672	672
BIS05	Enterprise Reporting/Business Intelligence	BIS	100	0	0	0
BIS06	GIS Application Infrastructure Upgrade	BIS	50	50	50	50
BIS13	Risk Management & Claims Application Replacement	BIS	90	0	0	0
BIS14	Land Information Repository	BIS	50	0	0	0
ART01	Art in Public Places	CPED	383	383	383	383
MPD01	MPD Forensic Laboratory	Police Department	6,025	2,000	1,300	1,300
MPD02	MPD Property & Evidence Warehouse	Police Department	1,460	700	700	700
PSD03	Facilities - Space Improvements	PW - Internal Services	500	500	500	500
<b>TOTAL</b>			<b>108,107</b>	<b>73,416</b>	<b>87,554</b>	<b>87,554</b>

# 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