



31101 311 Systems Refresh

Existing or New Infrastructure: Existing

Increase/(Decrease)Amount: 0

Describe Operating Cost Impacts and How Increases Will Be Funded:

Operating Cost Implication: No Change

Year Increase/(Decrease)Takes effect:

91101 911 Telephone System Replacement

Existing or New Infrastructure: Existing

Increase/(Decrease)Amount: 0

Describe Operating Cost Impacts and How Increases Will Be Funded:

Operating Cost Implication: No Change

Year Increase/(Decrease)Takes effect:

ART01 Art in Public Places

Existing or New Infrastructure: New

Increase/(Decrease)Amount: 500

Describe Operating Cost Impacts and How Increases Will Be Funded:

During design development for each public art project, a design assessment is conducted by an art conservator which estimates the annual maintenance costs, as well as the costs of periodic treatments, such as repainting. After this assessment, staff works with the artist to determine design changes which could decrease maintenance costs and make the artwork more durable. This process has resulted in a 67% decrease in maintenance costs since 2003. The above figure is based on the average annual cost of maintaining an artwork. Annual maintenance is funded and provided by CPED and other project partners. For example, for the drinking fountain project, the City has recruited private partners, such as the YWCA and private developers, to do the daily maintenance and the annual winterizing of the plumbing.

Operating Cost Implication: Increase

Year Increase/(Decrease)Takes effect: 2014

BIK20 Hiawatha LRT Trail Lighting

Existing or New Infrastructure: New

Increase/(Decrease)Amount: 7,200

Describe Operating Cost Impacts and How Increases Will Be Funded:

\$85 per fixture/ per year in maintenance expenses. Increased costs will need to be absorbed into the existing operating budget.

Operating Cost Implication: Increase

Year Increase/(Decrease)Takes effect: 2014

BR101 Major Bridge Repair and Rehabilitation

Existing or New Infrastructure: Existing

Increase/(Decrease)Amount: -20,000

Describe Operating Cost Impacts and How Increases Will Be Funded:

Cost impacts represent an analysis of "Routine Maintenance" expenses.

Operating Cost Implication: (Decrease)

Year Increase/(Decrease)Takes effect: 2013

BR111 10th Ave SE Bridge Arch Rehabilitation

Existing or New Infrastructure: Existing

Increase/(Decrease)Amount: -65,000

Describe Operating Cost Impacts and How Increases Will Be Funded:

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

Operating Cost Implication: (Decrease)

Year Increase/(Decrease)Takes effect: 2014



BR116 Bridge 9 Improvements

Existing or New Infrastructure: Existing

Operating Cost Implication: (Decrease)

Increase/(Decrease)Amount: -2,500

Year Increase/(Decrease)Takes effect: 2014

Describe Operating Cost Impacts and How Increases Will Be Funded:

This bridge requires major rehabilitation and it is not economical for city maintenance crews to perform maintenance work. This structures' sub-structure is presently being maintained only as necessary.

BR131 North by Northeast Bikeway Bridge Connection

Existing or New Infrastructure: New

Operating Cost Implication: No Change

Increase/(Decrease)Amount: 0

Year Increase/(Decrease)Takes effect:

Describe Operating Cost Impacts and How Increases Will Be Funded:

CTY02 City Property Reforestation

Existing or New Infrastructure: New

Operating Cost Implication: Increase

Increase/(Decrease)Amount: 20,000

Year Increase/(Decrease)Takes effect: 2014

Describe Operating Cost Impacts and How Increases Will Be Funded:

The Minneapolis Park & Recreation Board has a Forestry Division will be contracted with to provide guidance and consultation for the project and to maintain the trees through for several years until the trees are established and sustainable at a lower level of expertise.

IT003 Enterprise Content Management

Existing or New Infrastructure: Existing

Operating Cost Implication: No Change

Increase/(Decrease)Amount: 0

Year Increase/(Decrease)Takes effect:

Describe Operating Cost Impacts and How Increases Will Be Funded:

ECMS hardware and application are being upgraded to support the Universal Records Management implementation, additional tools and functionality as well as the rapid growth of system use by City departments. Existing operational staff will support the URM environment and added functionality.



IT004 Enterprise Infrastructure Modernization

Existing or New Infrastructure: Existing

Operating Cost Implication: No Change

Increase/(Decrease)Amount: 0

Year Increase/(Decrease)Takes effect:

Describe Operating Cost Impacts and How Increases Will Be Funded:

Minneapolis IT has indicated no change to operating costs, not because Minneapolis IT expects to see no increase or decrease in operating costs, but because the reporting system requires a dollar amount. There are several new infrastructure subprojects in this funding request, and it is likely that overall operating costs will increase. We have not estimated a dollar amount because we are in the early phases of confirming requirement specifications and deciding on sourcing strategy. We will weigh all factors contributing to total cost of ownership and design solutions that make the most sense, including what portion of that total cost is realized in operating costs. Also note that Minneapolis IT's solution-development methodology requires all solutions to identify operating costs and have an approved plan to cover these costs before they are approved to proceed.

The following are very high-level examples of solution characteristics that drive changes in operating costs. Subprojects that replace existing end-of-life equipment under our Unisys contract do not impact operating costs either way. Subprojects that increase capacity or add new capabilities will generate increased operating costs. Examples include new systems maintenance, monitoring and lifecycle management costs and increased staffing to operate new services once they are in place. Subprojects have the potential to reduce operating costs. Examples include consolidating servers and replacing higher-cost network circuits with lower cost alternatives such as shared government fiber or leveraging internet services.

Minneapolis IT has several ways to pay for additional operating costs that might be generated by a given change. We can absorb such increases into our existing operating budget by reducing costs elsewhere. We can request an increase in the enterprise allocation calculations that determine our annual operating budget to cover new costs. We can ask departments to contribute a specific allocation to cover costs where they are the primary beneficiary of the added capacity or service. All of these are considered when determining the plan to cover increased operating costs that must be included in all of our solution designs and proposals. A solution will not be accepted and approved unless increased costs are articulated in detail and accompanied by the plan to pay for them going forward. Inability to determine a funding plan for operating costs could delay or cancel subprojects described in subsequent sections of this document.

IT033 Police Report Management System Upgrade

Existing or New Infrastructure: Existing

Operating Cost Implication: Increase

Increase/(Decrease)Amount: 300,000

Year Increase/(Decrease)Takes effect:

Describe Operating Cost Impacts and How Increases Will Be Funded:

Because this is an upgrade as opposed to an entirely new project there are current operating costs for comparison and the new hardware expenses will be similar to the current environment. The software expense is based on multiple vender demonstrations with cost evaluations including licensing expenses and ongoing support based on a known number of users.

The increased annual expense will be covered through staffing reductions in both the IT support area and the intelligence gathering divisions. Under the current environment there is significant staff required to perform data collection and analysis. With this new technology platform, data mining will be greatly improved with a master name and address index built into the system.



MBC01 Life Safety Improvements

Existing or New Infrastructure: New

Operating Cost Implication: No Change

Increase/(Decrease)Amount: 0

Year Increase/(Decrease)Takes effect:

Describe Operating Cost Impacts and How Increases Will Be Funded:

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 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 Life Safety Project.

No cost savings has been assigned for reduced risk of property loss.

MBC02 Mechanical Systems Upgrade

Existing or New Infrastructure: New

Operating Cost Implication: (Decrease)

Increase/(Decrease)Amount: -160,000

Year Increase/(Decrease)Takes effect:

Describe Operating Cost Impacts and How Increases Will Be Funded:

Installation of four energy wheels have been completed or are in construction for the years 2009 through 2013. The energy wheels will capture energy from exhaust air and utilize that energy to heat, cool, or humidify incoming ventilation air. Originally the outside air intake units were scheduled at the end of the project. They have been rescheduled to capitalize on energy savings and to coordinate construction sequencing issues. It is estimated that each of the four energy wheels will save \$40 thousand dollars per year for a total of \$160 thousand dollars annually after completion of the project.

MBC04 MBC Elevators

Existing or New Infrastructure: Existing

Operating Cost Implication: No Change

Increase/(Decrease)Amount: 0

Year Increase/(Decrease)Takes effect:

Describe Operating Cost Impacts and How Increases Will Be Funded:

Operating Costs for the MBC will be slightly reduced upon completion of the project. It is projected that elevator maintenance bids will reduced slightly when this equipment is upgraded. There will be a slight reduction in energy consumption when the inefficient direct current equipment on the freight elevator is replaced. Please also note the discussion in Additional Supplemental Information.

PRK02 Playground and Site Improvements Program

Existing or New Infrastructure: Existing

Operating Cost Implication: No Change

Increase/(Decrease)Amount: 0

Year Increase/(Decrease)Takes effect:

Describe Operating Cost Impacts and How Increases Will Be Funded:

Operating costs are generally decreased, as replacement and updating of playgrounds reduce the need for spot repairs and removal of damaged or unsafe equipment.

PRK03 Shelter - Pool - Site Improvements Program

Existing or New Infrastructure: Existing

Operating Cost Implication: No Change

Increase/(Decrease)Amount: 0

Year Increase/(Decrease)Takes effect:

Describe Operating Cost Impacts and How Increases Will Be Funded:

The current facilities are very old and use outdated pumps and heaters. New equipment and facilities will use less water and energy. Final figures for cost savings will be determined as part of the design and engineering of the projects.



PRK04 Athletic Fields and Site Improvements Program

Existing or New Infrastructure: Existing

Operating Cost Implication: Increase

Increase/(Decrease)Amount: 5,000

Year Increase/(Decrease)Takes effect:

Describe Operating Cost Impacts and How Increases Will Be Funded:

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

PRKCP Neighborhood Parks Capital Infrastructure

Existing or New Infrastructure:

Operating Cost Implication: No Change

Increase/(Decrease)Amount: 0

Year Increase/(Decrease)Takes effect:

Describe Operating Cost Impacts and How Increases Will Be Funded:

The sidewalk/interior path replacement, operational facilities rehabilitation, synthetic turf rehabilitation and neighborhood rehabilitation funds will be a direct replacement and will reduce the need for emergency fixes or patches.

The operating cost impacts of the grant match will depend on the projects that are selected for funding. If the project will result in an increase in operating cost, the grant request will require Park Board approval.

Riverfront master plans and the Grand Rounds Missing Link master plans will require a full analysis of the potential operating cost increases. This work is in progress and will need to be complete prior to finishing master plan updates for both future park areas.

ADA improvements will be applied to existing infrastructure and are not expected to increase operating costs.

PRKDT Diseased Tree Removal

Existing or New Infrastructure: Existing

Operating Cost Implication: No Change

Increase/(Decrease)Amount: 0

Year Increase/(Decrease)Takes effect:

Describe Operating Cost Impacts and How Increases Will Be Funded:

N/A

PSD01 Facilities - Repair and Improvements

Existing or New Infrastructure: Existing

Operating Cost Implication: No Change

Increase/(Decrease)Amount: 0

Year Increase/(Decrease)Takes effect:

Describe Operating Cost Impacts and How Increases Will Be Funded:

Operating costs will not increase but will remain stable through continued investment in planned capital maintenance investment. However, because of the large number of facilities and the variety in size and scope of the various maintenance projects it is difficult to quantify savings in a meaningful way.

Operational increases are avoided because of annual investment in facilities, which prevent operational costs from significantly increasing in the future. Efficiencies are gained through upgrades to building features and systems such as floorings & finishes, mechanical, electrical, and lighting. Specific examples include: installation of low maintenance floorings, carpet tiles (as opposed to roll carpets), computerized HVAC controls, dual fuel heating and cooling systems, high efficiency boilers and energy efficient hot water heaters, water usage reductions through new generation plumbing fixtures, energy efficient lighting and occupancy sensors. The savings achieved by annual investment in facilities is the key to keeping costs from significantly increasing in the future and continuing to protect and maintain the City's current investment in facilities.



PSD03 Facilities - Space Improvements

Existing or New Infrastructure: Existing

Operating Cost Implication: (Decrease)

Increase/(Decrease)Amount: -180,000

Year Increase/(Decrease)Takes effect: 2015

Describe Operating Cost Impacts and How Increases Will Be Funded:

By standardizing space allocation and functionally improving space, the City has been able to utilize its office space more efficiently, with an approximate 15% gain in square footage overall as spaces are renovated. Also by standardizing, the expenses for moves, reconfiguration and ergonomic adjustment have and will continue to decrease. The City has been able to reduce its annual real estate costs by reducing leased space. Previous investment produced annual savings that include: 1) In 2010, \$1,000,000 in annual lease costs with the relocation of the City Attorney offices into City Hall, 2) in 2012, the Community Services Building was shuttered resulting in an annual cost savings of \$120,000, 3) in January of 2013, an annual reduction of \$58,000 in lease costs has been realized by vacating the Tri-Tech building and moving these offices into City space. Another proven outcome, though not readily quantifiable, is that standard office furnishings that are adjustable will allow for ergonomic provisions in work spaces and workers compensation related expenses associated with repetitive injury will be reduced through the implementation of ergonomic furniture standards.

It is further planned that by the end of 2014, the lease in the Towle Building can be terminated with an additional annual savings of \$180,000.

PSD11 Energy Conservation and Emission Reduction

Existing or New Infrastructure: Existing

Operating Cost Implication: (Decrease)

Increase/(Decrease)Amount: -100,000

Year Increase/(Decrease)Takes effect: 2015

Describe Operating Cost Impacts and How Increases Will Be Funded:

Energy conservation measures directly reduce operating costs. In some cases, upgrades to building systems will reduce maintenance costs for a period of time.

PSD12 Pioneers & Soldiers Cemetery Fencing - Phase II

Existing or New Infrastructure: Existing

Operating Cost Implication: (Decrease)

Increase/(Decrease)Amount: -1,500

Year Increase/(Decrease)Takes effect: 2014

Describe Operating Cost Impacts and How Increases Will Be Funded:

The proposed complete restoration of the fence sections and columns will reduce ongoing maintenance costs (stop gap repairs).

PV001 Parkway Paving Program

Existing or New Infrastructure: Existing

Operating Cost Implication: (Decrease)

Increase/(Decrease)Amount: -15,000

Year Increase/(Decrease)Takes effect: 2014

Describe Operating Cost Impacts and How Increases Will Be Funded:

This project decreases maintenance expenses by improving the quality of the existing pavement by replacing an aged driving surface with a new one. The current estimate is approximately \$6,000 per mile saved annually.

PV006 Alley Renovation Program

Existing or New Infrastructure: Existing

Operating Cost Implication: (Decrease)

Increase/(Decrease)Amount: -1,380

Year Increase/(Decrease)Takes effect: 2014

Describe Operating Cost Impacts and How Increases Will Be Funded:

The current street maintenance expenditure is estimated at approximately \$1,000 per mile for alleys in the City. This program averages 11 alleys renovated per year with an average length of 660 l.f. or approximately 1.38 miles.



PV056 Asphalt Pavement Resurfacing Program

Existing or New Infrastructure: Existing

Operating Cost Implication: (Decrease)

Increase/(Decrease)Amount: -50,000

Year Increase/(Decrease)Takes effect: 2014

Describe Operating Cost Impacts and How Increases Will Be Funded:

This project decreases maintenance expenses by improving the quality of the existing pavement by replacing an aged driving surface with a new one. The current estimate is approximately \$2,500 per mile for residential streets. This program attempts to resurface approximately 20 miles per year.

PV059 Major Pavement Maintenance Program

Existing or New Infrastructure: Existing

Operating Cost Implication: (Decrease)

Increase/(Decrease)Amount: -6,000

Year Increase/(Decrease)Takes effect: 2014

Describe Operating Cost Impacts and How Increases Will Be Funded:

Operating cost impacts are based on historical data from the maintenance department for this type of work.

PV061 High Volume Corridor Reconditioning Program

Existing or New Infrastructure: Existing

Operating Cost Implication: (Decrease)

Increase/(Decrease)Amount: -22,000

Year Increase/(Decrease)Takes effect: 2014

Describe Operating Cost Impacts and How Increases Will Be Funded:

This project decreases maintenance expenses by improving the quality of the existing pavement by replacing an aged driving surface with a new one. Maintenance is estimated at \$6000 per mile per year. This program averages 3.7 miles per year.

PV063 Unpaved Alley Construction

Existing or New Infrastructure: New

Operating Cost Implication: (Decrease)

Increase/(Decrease)Amount: -700

Year Increase/(Decrease)Takes effect: 2014

Describe Operating Cost Impacts and How Increases Will Be Funded:

This program will reduce ongoing maintenance needs for unpaved alleys in the Unpaved Alley Construction program. These improvements will release maintenance money for other uses where additional maintenance is needed. The current street maintenance expenditure for a dirt or oiled dirt surfaced alley is estimated at approximately \$700 per alley per year.

Over the five years of this program, it is estimated that 10 alleys at minimum will be improved. Because this program will not begin until 2013, it is unknown exactly how much each alley will cost to be improved. It is expected that after the first years of the program, an accurate cost will be determined for these improvements, and the number of alleys constructed each year may change.

PV067 Nawadaha Blvd & Minnehaha Ave

Existing or New Infrastructure: Existing

Operating Cost Implication: (Decrease)

Increase/(Decrease)Amount: -1,500

Year Increase/(Decrease)Takes effect: 2014

Describe Operating Cost Impacts and How Increases Will Be Funded:

Assumed a \$6,000 per mile savings per year for roads reconstructed as a MSA route.



PV068 LaSalle Ave (Grant to 8th)

Existing or New Infrastructure: Existing

Operating Cost Implication: (Decrease)

Increase/(Decrease)Amount: -3,000

Year Increase/(Decrease)Takes effect: 2014

Describe Operating Cost Impacts and How Increases Will Be Funded:

The annual amount saved is based on \$6,000 per mile which is assumed for a high volume roadway.

PV069 Penn Ave S (50th to Crosstown)

Existing or New Infrastructure: Existing

Operating Cost Implication: (Decrease)

Increase/(Decrease)Amount: -9,000

Year Increase/(Decrease)Takes effect: 2013

Describe Operating Cost Impacts and How Increases Will Be Funded:

The amount saved is based on \$6,000 per mile which is assumed for a high volume roadway.

PV070 Riverside Extension - 4th St/15th Ave

Existing or New Infrastructure: Existing

Operating Cost Implication: (Decrease)

Increase/(Decrease)Amount: -925

Year Increase/(Decrease)Takes effect: 2014

Describe Operating Cost Impacts and How Increases Will Be Funded:

Assumed a \$2,500 per mile savings per year for roads reconstructed in a residential area.

PV074 CSAH & MnDOT Cooperative Projects

Existing or New Infrastructure: Existing

Operating Cost Implication: No Change

Increase/(Decrease)Amount: 0

Year Increase/(Decrease)Takes effect:

Describe Operating Cost Impacts and How Increases Will Be Funded:

There will be no relative increase or decrease. Hennepin County provides Minneapolis funds to complete maintenance on their roads. Rebuilding a road releases maintenance money to other county roadways where additional maintenance is needed.

PV075 Development Infrastructure Program

Existing or New Infrastructure: Existing

Operating Cost Implication: No Change

Increase/(Decrease)Amount: 0

Year Increase/(Decrease)Takes effect:

Describe Operating Cost Impacts and How Increases Will Be Funded:

Guidelines are:

- 60 years for reconstructed roadway
- 10 years for reconditioned or resurfaced roadway
- 75 years for new bridge
- Varies for bridge rehabilitation based on condition and scope of work
- 100 years for new storm, sanitary, water utilities
- 50 years for rehabilitated storm, sanitary, water utilities

Operating costs will be compiled in consultation with the responsible department, in most cases Public Works. It is likely that any proposed new public infrastructure will need to be maintained through the existing operation and maintenance budget.



PV085 Nicollet Mall Planning

Existing or New Infrastructure: Existing

Operating Cost Implication: No Change

Increase/(Decrease)Amount: 0

Year Increase/(Decrease)Takes effect:

Describe Operating Cost Impacts and How Increases Will Be Funded:

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

PV086 26th Ave N (Wirth Pkwy to Brdwy/Lyndale to River)

Existing or New Infrastructure: Existing

Operating Cost Implication: (Decrease)

Increase/(Decrease)Amount: -5,500

Year Increase/(Decrease)Takes effect: 2014

Describe Operating Cost Impacts and How Increases Will Be Funded:

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

PV100 Dinkytown Greenway Connection (15th Ave/4th St SE)

Existing or New Infrastructure: New

Operating Cost Implication: No Change

Increase/(Decrease)Amount: 0

Year Increase/(Decrease)Takes effect: 2015

Describe Operating Cost Impacts and How Increases Will Be Funded:

PV99R Reimbursable Paving Projects

Existing or New Infrastructure:

Operating Cost Implication: No Change

Increase/(Decrease)Amount: 0

Year Increase/(Decrease)Takes effect:

Describe Operating Cost Impacts and How Increases Will Be Funded:

SA001 Sanitary Tunnel & Sewer Rehabilitation Program

Existing or New Infrastructure: Existing

Operating Cost Implication: (Decrease)

Increase/(Decrease)Amount: -100,000

Year Increase/(Decrease)Takes effect: 2014

Describe Operating Cost Impacts and How Increases Will Be Funded:

The decreased amount of operating costs represents savings in labor, equipment and material expenses associated with the ongoing maintenance and small repair of the areas in most need of rehabilitation within the sanitary sewer system. Clear water can also be removed with these projects, potentially reducing MCES treatment costs.

SA036 Infiltration & Inflow Removal Program

Existing or New Infrastructure: Existing

Operating Cost Implication: No Change

Increase/(Decrease)Amount: 0

Year Increase/(Decrease)Takes effect: 2014

Describe Operating Cost Impacts and How Increases Will Be Funded:

Operating Costs were determined with past practices, and this work does not result in a change in operating costs.



SA99R Reimbursable Sanitary Sewer Projects

Existing or New Infrastructure:

Operating Cost Implication: No Change

Increase/(Decrease)Amount: 0

Year Increase/(Decrease)Takes effect:

Describe Operating Cost Impacts and How Increases Will Be Funded:

SW004 Implementation of US EPA Storm Water Regulations

Existing or New Infrastructure: New

Operating Cost Implication: No Change

Increase/(Decrease)Amount: 0

Year Increase/(Decrease)Takes effect: 2014

Describe Operating Cost Impacts and How Increases Will Be Funded:

Construction of new stormwater best management practices (BMPs) may require additional maintenance costs which will be paid for from the stormwater utility maintenance funding. Maintenance costs will be highly dependent on the BMP selected for construction. Many of these BMPs do not have enough data to determine annual maintenance costs. The department is working towards tracking and identifying these costs.

SW005 Combined Sewer Overflow Improvements

Existing or New Infrastructure: New

Operating Cost Implication: No Change

Increase/(Decrease)Amount: 0

Year Increase/(Decrease)Takes effect: 2014

Describe Operating Cost Impacts and How Increases Will Be Funded:

Operating Costs were determined with past practices, and this work does not result in increased operating costs.

SW011 Storm Drains and Tunnels Rehabilitation Program

Existing or New Infrastructure: Existing

Operating Cost Implication: (Decrease)

Increase/(Decrease)Amount: -300,000

Year Increase/(Decrease)Takes effect: 2014

Describe Operating Cost Impacts and How Increases Will Be Funded:

The decreased amount of operating costs represents savings in labor, equipment and material expenses associated with the ongoing maintenance and small repair of the areas in most need of rehabilitation within the storm drain tunnel system.

SW039 Flood Mitigation with Alternative Stormwater Mgmt

Existing or New Infrastructure: New

Operating Cost Implication: No Change

Increase/(Decrease)Amount: 0

Year Increase/(Decrease)Takes effect: 2014

Describe Operating Cost Impacts and How Increases Will Be Funded:

This project may increase annual operating and maintenance costs of the Surface Water & Sewers Division of Public Works for maintenance of the BMPs. However, any increase may be offset by a decrease in annual operating and maintenance costs of the same division for addressing localized flooding issues. Any net increase would be paid from the Stormwater Utility enterprise fund.



SWK01 Defective Hazardous Sidewalks

Existing or New Infrastructure: Existing

Operating Cost Implication: No Change

Increase/(Decrease)Amount: 0

Year Increase/(Decrease)Takes effect:

Describe Operating Cost Impacts and How Increases Will Be Funded:

This proposal has no effect on annual operating/maintenance costs. Funds for the operation of the Sidewalk Inspection office are provided by: 1) the Sidewalk Construction Permit fees paid by contractors, 2) Administrative fees paid by property owners when they are notified by the Sidewalk Inspections office and are required by ordinance to repair public sidewalk defects, or, when they request to use the City hired sidewalk contractor to make needed repairs to defective public sidewalk, and 3) Administrative 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.

TR008 Parkway Street Light Replacement

Existing or New Infrastructure: Existing

Operating Cost Implication: (Decrease)

Increase/(Decrease)Amount: -6,000

Year Increase/(Decrease)Takes effect: 2014

Describe Operating Cost Impacts and How Increases Will Be Funded:

It is estimated that personnel cost would be reduced by \$4,500 and equipment rental by \$1,500.

TR011 City Street Light Renovation

Existing or New Infrastructure: Existing

Operating Cost Implication: (Decrease)

Increase/(Decrease)Amount: -7,500

Year Increase/(Decrease)Takes effect: 2014

Describe Operating Cost Impacts and How Increases Will Be Funded:

It is estimated that personnel cost would be reduced by \$6,000 and equipment rental by \$1,500. This project will replace existing lights resulting in a decrease in maintenance costs. Wattage will be reduced in some locations also resulting in an electrical savings.

TR021 Traffic Signals

Existing or New Infrastructure: Existing

Operating Cost Implication: (Decrease)

Increase/(Decrease)Amount: -20,000

Year Increase/(Decrease)Takes effect: 2014

Describe Operating Cost Impacts and How Increases Will Be Funded:

Replacement of old and obsolete traffic signal system equipment with capital funding will help reduce the amount of maintenance money that is used towards replacement of failing equipment. It also helps reduce the number of hours personnel spends maintaining the old and obsolete traffic signal system equipment and more hours can be used on work activities that were previously understaffed.

TR022 Traffic Safety Improvements

Existing or New Infrastructure: Existing

Operating Cost Implication: Increase

Increase/(Decrease)Amount: 6,000

Year Increase/(Decrease)Takes effect: 2013

Describe Operating Cost Impacts and How Increases Will Be Funded:

Overhead signal additions would increase operating costs by \$15.00 per unit per year. There are 78 overhead signal structures proposed for construction from 2014 to 2018. The SRTS Program will replace some of the existing infrastructure. However, it's expected that potential increases may be realized with future infrastructure additions. The increased maintenance costs will be paid through the existing maintenance budget.



TR024 Pedestrian Level Lighting Program

Existing or New Infrastructure: New

Operating Cost Implication: No Change

Increase/(Decrease)Amount: 0

Year Increase/(Decrease)Takes effect: 2014

Describe Operating Cost Impacts and How Increases Will Be Funded:

TR99R Reimbursable Transportation Projects

Existing or New Infrastructure:

Operating Cost Implication: No Change

Increase/(Decrease)Amount: 0

Year Increase/(Decrease)Takes effect:

Describe Operating Cost Impacts and How Increases Will Be Funded:

WTR18 Water Distribution Facility

Existing or New Infrastructure: New

Operating Cost Implication: (Decrease)

Increase/(Decrease)Amount: -50,000

Year Increase/(Decrease)Takes effect: 2015

Describe Operating Cost Impacts and How Increases Will Be Funded:

The proposed project will result in decreased operating costs that are directly related to a modern design standards, including being equal to a Silver Rating, based on the criteria of Leadership in Energy and Environmental Design (LEED).

However, due to the pending replacement of the existing facilities, the City has deferred maintenance at the current facility for the past several years. If this Project is not approved, a considerable amount of deferred maintenance work will need to be performed on the existing buildings, thereby increasing the current annual operating costs.

WTR24 Fridley Filter Plant Rehabilitation

Existing or New Infrastructure: Existing

Operating Cost Implication: No Change

Increase/(Decrease)Amount: 0

Year Increase/(Decrease)Takes effect:

Describe Operating Cost Impacts and How Increases Will Be Funded:

Generally plan for neutral change or decrease in operating cost. Attempt to improve efficiency wherever possible.

WTR25 Ground Water Supply

Existing or New Infrastructure: New

Operating Cost Implication: No Change

Increase/(Decrease)Amount: 0

Year Increase/(Decrease)Takes effect:

Describe Operating Cost Impacts and How Increases Will Be Funded:

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