

CAPITAL LONG-RANGE IMPROVEMENT COMMITTEE
A Citizen Advisory Committee to the Mayor and City Council

Presents

THE CLIC REPORT

A Summary of Recommendations for the

CITY OF MINNEAPOLIS



FIVE YEAR CAPITAL IMPROVEMENTS PROGRAM FOR YEARS 2015 – 2019

July 2014

CAPITAL LONG-RANGE IMPROVEMENT COMMITTEE - CLIC

July 8, 2014

Mayor Hodges and City Council Members
3rd Floor – City Hall
Minneapolis, MN 55415

Dear Mayor Hodges and City Council Members:

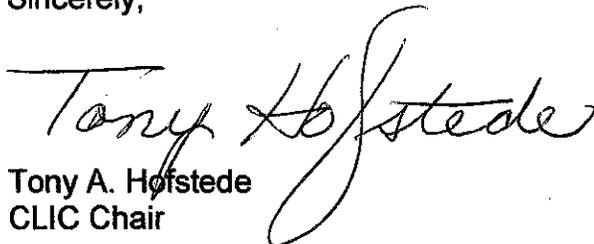
The Capital Long-Range Improvement Committee (CLIC) respectfully submits our report and recommendations for your consideration in developing the City's Five-Year Capital Improvements Program for 2015 – 2019. This year CLIC received and reviewed proposals totaling \$608 million and recommends funding \$566 million of projects for the 2015 – 2019 timeframe.

The committee spends a considerable amount of time discussing various aspects of the project proposals and writing comments to capture the essence of the conversations. Comments have been moved to the front of the report to highlight their significance and give context to the funding recommendations that follow. Some key projects and issues discussed this year included:

- Unplanned Bridge closings and impacts to the community – including a request to move up funding for the Nicollet Ave Bridge over Minnehaha Creek
- A reduction in the number of projects submitted and an emphasis on unspent project balances from prior years
- Special assessment rates for the Asphalt Pavement Resurfacing Program
- Enterprise fund pro forma and rate recommendations process change
- Bryn Mahr Meadows – earlier community engagement

We are pleased to have participated in the discussion and decision processes that will help define the 2015 – 2019 adopted Capital Improvements Program for the City of Minneapolis. CLIC looks forward to discussing our recommendations with you. Questions about this report can be addressed to me at (612)781-1502 or to the City's Director of Capital & Debt Management, Michael Abeln at (612)673-3496, who serves as the Executive Secretary of CLIC and as the Debt Guy for the City.

Sincerely,



Tony A. Hofstede
CLIC Chair

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Introduction to the CLIC Process

The Capital Long-Range Improvement Committee 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 for the Mayor. The committee elects a Chair and Vice Chair of the whole group and also breaks into two programmatic task forces with approximately an equal number of members in each. 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 officially titled “Transportation and Property Services” and “Government Management, Health and Safety and Human Development”. They are commonly referred to as the Transportation task force and the Human Development task force. The task forces receive and review all Capital Budget Requests (CBR’s) for their program areas as submitted by the various City departments, independent boards and commissions. During several half day or full day meetings, employees who prepared the capital requests formally present their needs and answer any CLIC member follow up questions. Task force members then rate all proposals using a rating system with several specific criteria and create a numerical rating for each project. Highest rated 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 the five years covering 2015 - 2019, there were 87 CBR’s reviewed and rated. The total requested capital budget for City funding and grant sources for the five years was \$607,590,000 and CLIC recommended funding of \$565,700,000. This report provides ratings by project and summarizes the recommendations and comments made related to specific projects.

For more specifics on the CLIC process, please review the 2014 CLIC Capital Guidelines toward the end of this report.

The CLIC committee appreciates the excellent efforts put forth by staff of the various City departments, the Minneapolis Park and Recreation Board and the Municipal Building Commission in recommending capital investments for the City of Minneapolis.

CLIC Membership

January 1, 2013 through December 31, 2014

<u>Council Ward #</u>	<u>Council Member</u>	<u>2014 CLIC Members</u>
1	Kevin Reich	Michael Vennewitz
1	Kevin Reich	Kevin Kelly
2	Cam Gordon	Alexander Tsatsoulis
2	Cam Gordon	Lindsey Wollschlager
3	Jacob Frey	Theresa Upton
3	Jacob Frey	Tony Hofstede
4	Barbara Johnson	Jeffrey Strand
4	Barbara Johnson	Silvia Magana
5	Blong Yang	Dennis Wagner
5	Blong Yang	Sue Pilarski
6	Abdi Warsame	Laura Jean
6	Abdi Warsame	Cecil Smith
7	Lisa Goodman	John Bernstein
7	Lisa Goodman	William Gullickson, Jr.
8	Elizabeth Glidden	Neal Baxter
8	Elizabeth Glidden	Hetal Dalal
9	Alondra Cano	Joshua Houdek
9	Alondra Cano	Brad Pass
10	Lisa Bender	Steve Benson
10	Lisa Bender	Roger Worm
11	John Quincy	Dan Hammer
11	John Quincy	Willie Bridges
12	Andrew Johnson	Daniel McConnell
12	Andrew Johnson	Marty Demgen
13	Linea Palmisano	Matt Perry
13	Linea Palmisano	Rodger Ringham
Mayor	Betsy Hodges	Sarah Clarke
Mayor	Betsy Hodges	John Finlayson
Mayor	Betsy Hodges	Brittany Lewis
Mayor	Betsy Hodges	Raymond Schoch

CLIC Executive Committee January 1, 2013 through December 31, 2014

<u>Leadership Position</u>	<u>Member Name</u>	<u>Appointment of</u>
Main Body Chair	Tony Hofstede	Jacob Frey - Ward 3
Main Body Vice Chair	Jeffrey Strand	Barbara Johnson - Ward 4
Task Forces:		
Transportation Chair	John Bernstein	Lisa Goodman - Ward 7
Transportation Vice Chair	Laura Jean	Abdi Warsame - Ward 6
Human Development - Chair	Cecil Smith	Abdi Warsame - Ward 6
Human Development - Vice Chair	Matt Perry	Linea Palmisano - Ward 13

City of Minneapolis Staff Support for the CLIC Process

<u>Name / Department</u>	<u>Responsibility</u>	<u>Phone Number</u>
Michael Abeln / Finance	Executive Secretary	612-673-3496
Jeffrey Metzen / Finance	Task Force Support	612-673-2174

2014 CLIC General Comments

Bikeways

CLIC is committed to maintaining the City's leadership as one of the best bicycling cities in America and applauds Public Works for their critical role in achieving this recognition. In order to increase bicycling to goals identified in the Bicycle Master Plan, we understand the City is working on plans to implement a citywide network of 30 new miles of protected bikeways by 2020, as identified in the City's Climate Action Plan. Although the planning process will not be completed until later this year, CLIC considers meeting the goals of the Bicycle Master Plan and Climate Action Plan to be a very high priority, and encourages MPW to submit Capital Budget Requests for future protected bikeways as soon as possible. At minimum, we look forward to seeing 2015 CBRs for the Bicycle Advisory Committee's recommendations of \$750,000 for the Protected Bikeway Network, and \$750,000 for the North Minneapolis Greenway project. We encourage Public Works to plan for maintenance needs and costs as they prepare for these important capital investments.

Enterprise Fund Pro Forma and Rate Recommendations

In past years, CLIC has received Stormwater, Sanitary Sewer and Water Enterprise Fund pro formas including rates for these funds. As with Capital Budget Requests, CLIC has responded to these with recommendations on rates including a 2012 comment entitled Stormwater Fund Pro Forma which included a recommendation to lower the requested Stormwater rates to 0% increases for 2013 – 2015.

CLIC has also provided comments on these funds which have supported rate schedules promoting fund stability and fairness to rate payers. An important example is the 2011 CLIC comment entitled Sanitary Sewer and Water Rates.

"The committee urges the City to examine revenue structures for both water and sanitary sewer. For both utilities, simple usage rates only implicitly recognize the fixed cost of the infrastructure, which is only increasing with an aging system, and does not diminish significantly with water conservation. Consequently, CLIC believes there is a long term structural challenge to revenues based on the current single rate structure. CLIC would like to suggest study of a flat basic surcharge for both connections to the water and sewer systems, which explicitly indicates to billing customers the fixed cost of the system. It would also mean that low or no use customers would still pay to maintain the system to which they remain connected. A reduced rate charge could then be applied to recognize the metered usage. In addition, a higher tier charge could be studied for consumption that is perhaps 150% higher than average residential usage based on dwelling units to stimulate more conservation efforts among high volume users. Again, CLIC urges study and action to restructure revenue collection for both water and sanitary sewer utilities." – Sanitary Sewer & Water Rates comment, The CLIC Report, 2011.

Subsequent to this comment changes were made to the rate structure. CLIC's recommendations and comments have been the result of reviewing the pro forma for these enterprise funds.

2014 CLIC General Comments

This year Public Works changed its process such that CLIC was not provided the pro forma for these enterprise funds in a way that allowed for their respective analysis, review, comment and rate recommendation. The reason given to CLIC by Public Works for this change is they do not want to make this information public until after it had been provided to the Mayor. Unfortunately, this will happen after the CLIC process and report have been completed. Revenue from these three enterprise funds contribute to capital budget requests making up the City's capital budget. CLIC must have this enterprise pro forma information as it has in the past in order to fully meet its responsibilities in advising the Mayor and City Council on the City's five-year capital program.

Operating Expenses

While CLIC appreciates the challenges with respect to estimating the annual operating expenses for proposed projects, the committee also believes that this information is critical to making informed decisions about which projects to recommend, as well as their priority. Therefore, the committee requests that all departments use their best efforts to provide accurate, detailed estimates that are specific to each project. To be clear, the committee understands that certain projects that may be highly beneficial to the city may also cause increases to annual operating expenses. However, it is important that all parties possess this information during the decision-making process.

Unallocated Funding

CLIC has explicitly chosen to leave a significant amount of net debt bond funding unallocated in several of the next five years. In the middle of the last decade, the City experienced a reduction in funding as a result of the economic downturn and the loss of state funding. As a result, the City went through a period of cutbacks in capital projects along with their funding. More recently, net debt bond funding has rebounded to the strongest levels since 2005 (even adjusting for inflation). However, the number of projects that CLIC is reviewing each year has not rebounded to the same level.

Although there are certainly cases where the committee chooses to fund lower-rated projects for a variety of reasons, the committee does not want to fund low-rated projects just because money is available to do so. Instead, we would prefer that more money be allocated to higher priority projects. We are requesting that the City do one or all of the following: 1) find more needs in the spirit of the projects in this report that were collectively rated in the top third; 2) allocate more funding to the committee's highest rated projects, where appropriate, assuming additional resources are available to spend increased funds in a timely manner, 3) reduce the net debt bond allocation to a level that matches the need as it pertains to the committee's more highly rated projects.

Unaddressed Comments from Previous Reports

Feedback on Comments

Each year, through the committee's comments in this report, CLIC makes specific recommendations and requests, which, in at least some cases, receive no response. As a result, the committee has submitted the same comment several years in a row for some projects. In order to maximize the usefulness of our report, we are respectfully requesting the establishment of a more formal feedback loop that responds to comments that contain requests. In the case of recommendations, if elected officials

2014 CLIC General Comments

and/or staff disagree with a particular recommendation made by CLIC, it would be useful for the committee to know that as well, along with the reasons.

Information Technology Operating Expense Impacts

CLIC asks that the IT department provide complete information regarding the operating expense impact of each capital budget request that is submitted by the department. While the committee recognizes that the IT department frequently may not be the primary source of this information, as many projects are completed for other city departments, it is, nonetheless, key information for both the IT decision makers, as they prioritize the projects that are submitted each year, and it is information that is also very important to CLIC.

BR101 Major Bridge Repair and Rehabilitation

This project is CLIC's second highest rated proposal. Our committee is concerned that the funding in the out years may not be adequate. Due to the safety and cost effectiveness of the proposal, CLIC believes that additional funding may be justified especially in the out years.

Anticipated Funding sources (In Thousands)	2015	2016	2017	2018	2019	Future Years
Net Debt Bonds	400	400	400	400	400	400
Totals By Year	400	400	400	400	400	400

In the past four years three major bridges have closed – Lowry, Plymouth, and now the St. Anthony Boulevard Railroad Bridge. In each case, this was an unplanned closing. As a result, CLIC requests that Public Works provide a report that reworks and prioritizes all 187 bridges in the City by load capacity, impact on historic resources, and sufficiency rating. This report will give the City Council and the Mayor the information necessary to prevent additional unplanned bridge closings and possibly request funding from additional sources. Bridge closings have a major impact on safety, access, equity, commerce, and community residents.

BR127 Nicollet Ave over Minnehaha Creek Bridge

In the past four years three bridges have been closed for emergency reasons: the Plymouth Ave bridge, the Lowry Ave bridge, and now the St Anthony bridge; all with an undeniable impact on the local economy and livability. Last year CLIC recommended funding this project ½ in 2018 and ½ in 2019 and extending the project over these two years. This year Public Works moved the project to 2019 and to complete in 2020, with no state bridge bond funds. Due to areas of loose and broken concrete, which are falling from this bridge, and a threat to pedestrians, bikers, and vehicles, this project should be moved and completed in 2019 if possible. CLIC would encourage Public Works to seek state bridge bonds for 2018 to assist with the 2018 share of the cost and thus move the project up to begin in 2018. Again CLIC's concern is the potential closing and delay of another essential bridge.

2014 CLIC General Comments

Neighborhood and Community Engagement and Capital Improvement Projects

CLIC requests that the NCR Department report back to the City Council and the committee on any expanded or successful outreach efforts related to project SW039 Flood Mitigation with Alternative Stormwater Management or other elements of the capital program. The City's capital improvement projects and program directly impact the residents and neighborhoods across the entire City of Minneapolis. The City has transitioned administration of neighborhood programming, including neighborhood priority plans to allow residents to foster partnerships and leverage funds to address priorities, to the Neighborhood and Community Relations Department. For example, in its 2012 report CLIC noted that the SW039 program provided "an opportunity to pilot enhanced community engagement including Public Works, CPED, and NCR Departments working with neighborhoods and community and business associations to evaluate and remedy the estimated 40 known problem areas city wide."

PRK30 Service Area Master Plan/Implementation

As CLIC remarked last year, the scope of this project has changed from previous years due to the restructuring of Community Service Areas in the Service Area arrangement. CLIC understands the change and recommends ongoing funding but also wants to remind all parties that the capital plan previously approved for Community Service Areas #6 and #13 under the 2013 budget actions remain in effect unless amended by policymakers, not at the discretion of staff. These Community Service Areas were previously recognized as being a high priority, but no longer feature in the Community Service Area project.

PV027 Hennepin/Lyndale

Over 30,000 average daily traffic units use this heavily traveled roadway. The proposal has stated that pedestrian and bikeway improvements will be addressed at the intersection of Vineland Place and Groveland Terrace. Again CLIC requests that pedestrian and bikeway improvements be considered and prepared for the entire area from Dunwoody to Groveland Terrace and be coordinated with the Plan-It-Hennepin Committee and all other appropriate stakeholders.

Sanitary Sewer Rates

In an effort to provide transparency and the understanding of our citizens as rate payers, CLIC recommends that the sanitary sewer charges be split on the bill to show the pass through rate for the Met Council charges and the portion for which the City of Minneapolis has control over the rate changes.

WTR12 Water Distribution Improvements

In past years, CLIC has enthusiastically supported Public Works filtration projects to make Minneapolis' water among the cleanest in the world. However, now we are sending that very clean water through a distribution system consisting of 50 to 100 year old water mains. CLIC strongly supports Public Works projects, such as the ongoing Water Distribution Improvements Program, which help to ensure that the water being consumed by residents maintains the same quality it possesses when it leaves the filtration plant. Even if the changes to the water are only cosmetic, it is a leap of faith to

2014 CLIC General Comments

tell residents that it is safe to consume discolored water. As a result, CLIC strongly recommends that Public Works consider applying additional resources, including additional funding, to this very important project.

2014 Human Development Task Force Comments

FIR12 Fire Station No. 1 Renovation & Expansion

According to the Capital Budget Request (CBR) presented to CLIC, the numbers of calls/responses by Fire Station 1 has risen dramatically over time from 979 responses in 1993 to 3,339 responses in 2013 (241% increase). This increase occurred prior to the unprecedented large scale residential development expected in this part of the city.

CLIC is concerned that the current site may not allow for sufficient expansion. As a result, CLIC believes the renovation of Fire Station No. 1 (FIR12) should include the consideration of other options, such as innovating incorporation of fire facilities into other public land holdings in the vicinity of this facility.

CLIC also recommends that the City examine how other mid-sized cities have overcome challenges in upgrading essential fire department facilities in existing locations experiencing dense redevelopment activity. In addition, the committee recommends revisiting the viability of the current location given the extensive development in the area to be serviced by this fire station.

MPD03 Hamilton School Acquisition & Facility Improvement

CLIC once again reiterates its strong support for the acquisition of the former Hamilton School by the City from Minneapolis Public Schools and for the proposed facility improvements described in the capital budget request. The City set aside \$1 million for 2014. Minneapolis Police Department proposes to develop a permanent cadet and in-service training facility that will house the Special Operations Center, Police Reserves, and Police Athletic League. The Webber-Camden Neighborhood Organization expressed strong support in 2013 and continues to support the project. CLIC urges the Mayor and City Council to finalize a decision with respect to this significant project that facilitates strategic alignment and assists revitalization in North Minneapolis.

PSD15 Traffic Maintenance Facility Improvement

The scope of this project is to replace the heating, ventilation, air conditioning (HVAC), ceilings and lighting, electrical distribution, life-safety systems, and ADA deficiencies for the Traffic Maintenance Facility building. CLIC rated this project relatively low. The total Net Debt Bond (NDB) request for this project is \$3M over two years (2017-2018). This project has an unspent balance of \$910,062. As a result, CLIC reduced the NDB funding for this project in approximate correspondence to the unspent balance for a recommended allocation of \$2M in a single year, 2017.

PSD17 Solid Waste & Recycling Facility Improvements

CLIC supports a capital project to identify and relocate the facility for handling growing and diversifying needs for solid waste and recycling to a location off the North Mississippi Riverfront to a more central location that better services the needs of city consumers. The identification of a suitable 8-acre site for this and other needed future City public facilities will require creativity, skill and coordination among the city staff and advisory bodies along with respect for the roles for equity considerations and community engagement in the processes. Although the estimated \$35 million cost of this project will necessitate reconciliation with the City Charter, CLIC recommends

2014 Human Development Task Force Comments

funding of land acquisition and design/engineering project cost components totaling \$4.1 million for 2015-2017.

General Public as an Information Technology Customer

In 2013 CLIC asked that in future years Information Technology to “present a “customer based” approach in reporting what the staff and the public either are requesting (needing) and delineating approximately when these services will be available to each.”

Their presentations this year were absent what the public is seeking from Information Technology products and services other than to say electronic interaction with the City was “not compelling”. A lack of focus on the needs of the public as a customer was explained in their presentation that their customer is City departments. Their mission statement says the same: “[Information Technology’s] mission is to deliver innovative, high quality, cost effective computing, networking, information management and business apps management services to City departments in support of their business goals and objectives. IT strives to be a valued partner in technology by providing innovative solutions to City needs, challenges and opportunities.”

In an era where electronic engagement is increasingly the default, CLIC urges City Council to review the mission statement of Information Technology as it applies to the general public as a customer.

IT033 Police Report Management System Upgrade – Revenue Sources

CLIC fully supports and recognizes the need to upgrade the Police Report Management System. CLIC commends IT and the MPD for its ultimate decision to purchase a commercial product that is in use by other large metropolitan police departments as a way of leveraging experience with the system, vendor support and opportunity for growth. This is in contrast to upgrading the CAPRS homegrown system currently in place that is incapable of being supported by an outside vendor. However, given the high acquisition cost and the very large increase in annual operating expenses associated with the maintenance and licensing, CLIC strongly encourages the MPD to seek contribution for this project from partners as a development fee contribution. Additionally, the Federal Government rates Minneapolis as a “high-threat” for terrorist attacks. The Department of Homeland Security offers nine grants for equipment and preparedness. At the very least CLIC encourages IT and the MPD to consider requiring partner users to pay:

- 1) Any and all costs associated with creating special interfaces necessary to allow partner users to access the new system;
- 2) Any and all costs incurred for training of partner user employees on the new system; and
- 3) An annual access fee to help offset some of the annual operating costs.

IT033 Police Report Management System Upgrade – Implementation

IT033 is a critical system strongly supported by CLIC. The Police Report Management System is used by many departments and agencies which need this upgrade to work well from the outset. Information managed by this system will be used by departments

2014 Human Development Task Force Comments

not only within the City but also within the Minneapolis Park Police Department, the University of MN Police Department, Hennepin County's Justice Integration Program (HJIP), the Hennepin County Attorney's and Sheriff's Offices and the Metro Transit Police Department among others.

CLIC has been informed the IT Department will be utilizing a specialist third party firm to implement the integration of the system. CLIC strongly supports this approach to development of this system. The Police Report Management System implementation must be well integrated, provide data safety and ensure reliable operation for the many departments and jurisdictions who will be users of this system.

WTR25 Ground Water Supply

The City has identified the need for emergency back-up water supply for decades, including considering reservoirs and the interconnection with the St. Paul Regional Water System. The latest iteration shifts to development of about 30 ground water supply wells near the treatment campuses and in the area of North Minneapolis. CLIC requests more details on the proposal due in part to the estimated \$46 million total project cost, the impacts on water utility rates, and also to gauge the impacts on neighborhoods and residents in the areas where ground water wells are proposed for development. CLIC and policy makers should have more information on impacts from the locating of wells, the installation of pipelines to transport water to the treatment and pumping facilities, and structures that will be added to the landscape.

ART01 Art in Public Places

CLIC would like to commend ART for enhancing the aesthetics of our city with Art in Public Places. However, given the unspent balances and project schedules, there seem to be some struggles and inconsistencies in implementing art sites. That being said, CLIC would like to be made aware of the process/strategy used for executing "Art in Public Places" projects e.g. the steps taken from beginning to end of projects and who are the partners and decision makers. Additionally, CLIC would like to see more geographic equity in the distribution of "Art in Public Places" throughout the city. It appears (from the map provided in the funding request presentation) that there are some disparities and deficiencies in the overall number of public art locations in certain areas of the city. CLIC would like to be assured that community entities and neighborhood residents are adequately engaged in the process and that public art dollars are equitably dispersed across the city - representing the diversity of the entire city. Lastly, CLIC would like to see acceleration in the implementation of art selection, site selection and placement.

PRK33 Bryn Mawr Meadows Field Improvement

CLIC recognizes the importance of providing appropriate athletic facilities to all residents of the City. Given the long-standing desire to preserve the natural landscape of Kenwood Park, athletic facilities there are more limited in nature (see [Parks, Lakes, Trails and So Much More: An Overview of the Histories of MPRB Properties](#), by David C. Smith). As a result, the athletic facilities at Bryn Mawr Meadows are important for all of the neighborhoods represented by WESAC (the neighborhood athletic council)

2014 Human Development Task Force Comments

including: Bryn Mawr, Kenwood, Lowry Hill, East Isles, and Cedar Isles Dean.

The committee also understands that fences and lights, and worries over parking can raise significant concerns for neighboring residents, even though many of these facilities already exist and are simply being replaced or renovated. As a result, CLIC strongly suggests that the community engagement process for this project be undertaken the year before construction is planned. This should allow the project and its funding to stay on schedule, while also giving citizens the opportunity to provide input.

PRKDT Diseased Tree Removal

CLIC believes that success in the war against emerging tree pests and disease infestations will require coordinated planning and response among the Park Board, City departments, research experts, residents and business owners. Since truly no city is an island, CLIC again looks forward to reports of coordination between the City of Minneapolis, the Park Board, the State and other jurisdictions regarding disease tree removal.

Further, the Adopted Capital Plan until 2014 included \$150,000 NDB annually for City property reforestation (CTY02). CLIC has not seen a proposal this year for 2015. CLIC recognizes that beyond their aesthetic value, trees have significant economic and environmental benefits, including: reducing stormwater runoff, energy conservation, improving air quality, and enhancement of community vitality, stability and property values for residential and business areas. While the tree canopy remains significant, there has still been a substantial net loss of trees in the City. CLIC recommends funding restoration of reforestation initiatives especially while we enhance funding for diseased tree removal.

2014 Transportation Task Force Comments

PV056 Asphalt Pavement Resurfacing & SWK01 Defective Hazardous Sidewalks

CLIC appreciates the planning and effort that Public Works is giving to both the pavement and sidewalk conditions. But the reliance of both of these programs on special assessments to property tax payers warrants care and consideration, especially when the Mayor and City Council have made property tax relief a priority in recent years. Nevertheless, neglected pavement and sidewalk needs remain and should be addressed with one caveat. CLIC strongly recommends that no area planned for paving special assessments should be in the sidewalk plan until those special assessments have expired, or vice-versa. This will avoid the potential for double special assessments in a neighborhood. This issue was raised by CLIC in 2012 and has re-emerged as significant areas of the City will experience this challenge according to the current Public Works planning documents. Policy-makers should review and develop applicable policies.

PV056 Asphalt Pavement Resurfacing Program – Prior Unspent Balance

The Asphalt Pavement Resurfacing Program extends the life of existing roadways by at least 10 years through edge mill and overlay work instead of a total reconstruction. It is different from PV061 where the entire driving surface is milled and replaced on high volume corridors with an Average Daily Traffic (ADT) count above 5000.

PV056 has an unspent balance of \$3,565,000. More special assessment revenue than anticipated is a major contributor to this high level of Net Debt Bond (NDB) unspent balance.

This large unspent balance may be explained in part by a lack of granularity in the formula for determining the annual special assessment rates for this type of road work. From the City's adopted 2014 Uniform Assessment Rate Request for Council Action (RCA), "[s]ince the expected life of renovation and resurfacing projects is $\frac{1}{2}$ and $\frac{1}{4}$ the expected life of a reconstruction project, respectively, the assessment rates are also set at $\frac{1}{2}$ and $\frac{1}{4}$ the rate for reconstruction."

Further, the RCA states "The City's adopted policy is to assess 25% of the construction project cost to benefiting property owners." Notwithstanding this policy, the Asphalt Pavement Resurfacing Program (PV056) was created in 2008 and was defined to capture up to 75% of construction project cost by special assessments to benefiting property owners. Anticipated revenues from special assessments for PV056 are \$4M per year or 80% of program expense.

CLIC recommends the Uniform Assessment Rate calculation be reviewed and appropriately refined to more accurately reflect the annual expense of this type of road work so as to be in line with the City's adopted policy to assess 25% of the construction project cost to benefiting property owners.

2014 Transportation Task Force Comments

CLIC further recommends prioritizing projects across years to allow the number of streets resurfaced per year to be determined by funds available rather than by a predetermined number of projects per year as is the current practice.

PV074 CSAH & MnDOT Cooperative Projects

Comment 1

The City should provide a more detailed accounting for the projects listed under PV074. The project locations are stated as various locations throughout the City and affecting all wards and neighborhoods. While no specific project information is provided in the CBR, it is clear there are specific projects in the five year plan as outlined on the accompanying map: 2014-15 Washington Ave, 2014-15 Minnehaha Ave, 2015 28th Ave S, 2016-18 I-35W/Lake St Interchange, 2017-2018 Lake St. CLIC needs this information to better understand the scope and importance of this work when rating each project. Each of these projects should be listed in a separate CBR with the appropriate known details.

Comment 2

Projects 4 & 5 above - I-35W/Lake St Interchange and Lake St

The City of Minneapolis must do a better job advocating for residents on these major reconstruction projects that have serious long-term effects on the community. The roles of the City, County and State need to be clarified regarding the funding and decision-making authority on these joint projects for members of CLIC as well as affected constituents. The City can accomplish this by ensuring city staff provide a more detailed account of known project details and possible funding sources, as well as ensuring that the community engagement process is a meaningful one that results in better projects for the City of Minneapolis.

The long-term vision for these major projects must be communicated to surrounding neighborhoods and numerous constituents. There is a need to engage and inform communities early in the process before all of the decisions are made. Meaningful community involvement should include a forthcoming discussion about the community's role in the process and be clear about the parameters of what can and cannot be done within the project's scope.

Surrounding neighborhoods have expressed frustration over the citizen participation process regarding the 35W project where instead of having voice in whether or not the highway is widened and where exit ramps will exist, neighborhoods are being asked which light fixtures and sparkle roof designs they would like. Some concerns are the effects on homes and businesses next to the highway, how to make such a wide expanse pedestrian friendly and research on widening highways that indicate it is ineffective at reducing traffic congestion.

Citizens who will be affected by this project deserve straightforward honest answers regarding these concerns. Perhaps providing a cost/benefit analysis would help constituents understand if and how these decisions are in the best interests of the

2014 Transportation Task Force Comments

broader community while also providing an opportunity to identify workable solutions to ameliorate the negative consequences for those directly affected.

PV094 4th St SE (25th to 29th Ave SE)

The Capital Budget Request (CBR) for PV094 is \$2.010M for the single year 2019 of which \$1.395M would be funded by Net Debt Bonds (NDBs). This represents about 4% of the total NDBs available in that year. 4th St SE between 25th Ave SE and 29th Ave SE was constructed in 1951 and was rated as in very poor condition with a Pavement Condition Index (PCI) of 14 in 2009. The PCI is now estimated to be four (4). Still, CLIC rated this project relatively low. With the project scheduled five years out, CLIC allocated \$175,000, the expense identified for design engineering and architects. As we approach 2019, adjustments to the estimates for this project will make it possible for CLIC to allocate NDB funds appropriately.

PV103 61st St W (Lyndale Ave S to Nicollet Ave S)

The Capital Budget Request (CBR) for PV094 is \$3.220M for the single year 2019 of which \$2.270M would be funded by Net Debt Bonds (NDBs). This represents about 7% of the total NDBs available in that year. The existing asphalt over a concrete base pavement on 61st Street W from Nicollet Avenue to Lyndale Ave S was constructed in 1962 and is rated in poor condition with a Pavement Condition Index (PCI) rating of 36 in 2013. CLIC rated this project relatively low. With the project scheduled five years out, CLIC allocated \$500,000, the expense identified for design engineering and architects. As we approach 2019, adjustments to the estimates for this project will make it possible for CLIC to allocate NDB funds appropriately.

TR021 Traffic Signals

While TR21 was highly ranked by the Committee, it was decided - given an unspent balance of greater than \$3 million - to reduce the 2016 allocation by \$835 thousand. The year was chosen as to avoid any disruption of 2015 plans while granting Public Works an opportunity to present its position to the Committee once more before the cut has any material effect.

TR025 Sign Replacement Program

CLIC thanks Public Works for maintaining and upgrading the city's traffic signs, in compliance with Federal Highway Administration mandates. As we understand the new requirements (published May 2012), the City needs to design a program to maintain the reflectivity of traffic signs at a minimum level. The City has such a program. The FHA has eliminated specific compliance dates for bringing all warning and traffic signs up to the minimum standard. CLIC has withdrawn funding from the program for 2018 & 2019.



Minneapolis Capital Budget Summary
City of Lakes Department Requested Budget

MUNICIPAL BUILDING COMMISSION

	Budget in Thousands					Total
	2015	2016	2017	2018	2019	
MBC01 Life Safety Improvements	200	200	100	100	100	700
MBC02 Mechanical Systems Upgrade	1,000	425	550	830	930	3,735
MBC04 MBC Elevators	500	825	450	0	0	1,775
MBC09 Critical Power Capital Project	132	400	2,000	1,800	0	4,332
MBC10 Exterior Improvements	0	200	1,225	3,700	2,425	7,550
Total	1,832	2,050	4,325	6,430	3,455	18,092

PARK BOARD

PRK02 Playground and Site Improvements Program	1,550	300	1,400	1,100	2,400	6,750
PRK03 Shelter - Pool - Site Improvements Program	500	500	1,000	500	350	2,850
PRK04 Athletic Fields and Site Improvements Program	500	0	0	0	0	500
PRK30 Service Area Improvement Program	0	0	1,000	500	0	1,500
PRK31 Bossen Park Field Improvements	950	2,900	0	0	0	3,850
PRK33 Bryn Mawr Meadows Field Improvements	0	0	0	2,000	1,050	3,050
PRKCP Neighborhood Parks Capital Infrastructure	1,650	1,650	1,650	1,750	1,750	8,450
PRKDT Diseased Tree Removal	0	300	300	300	300	1,200
Total	5,150	5,650	5,350	6,150	5,850	28,150

PUBLIC WORKS DEPARTMENT

STREET PAVING	PV001 Parkway Paving Program	750	1,750	750	1,750	750	5,750
	PV006 Alley Renovation Program	250	250	250	250	250	1,250
	PV019 6th Ave N (5th St N to dead end north of Wash Ave N)	0	2,460	1,445	0	0	3,905
	PV027 Hennepin/Lyndale	11,295	3,290	0	0	0	14,585
	PV054 8th St S (Hennepin Ave to Chicago Ave)	0	0	0	0	8,800	8,800
	PV056 Asphalt Pavement Resurfacing Program	5,000	5,000	5,000	5,000	5,000	25,000
	PV059 Major Pavement Maintenance Program	250	250	250	250	250	1,250
	PV061 High Volume Corridor Reconditioning Program	2,920	1,500	1,500	1,500	1,500	8,920
	PV063 Unpaved Alley Construction	200	200	200	200	200	1,000
	PV068 LaSalle Ave (Grant to 8th)	805	0	0	0	0	805
	PV070 Riverside Extension - 4th St/15th Ave	500	0	0	0	0	500
	PV072 Pedestrian Improvement Project	0	1,465	340	0	0	1,805
	PV073 26th Ave N (W Broadway to Lyndale Ave N)	8,730	1,235	0	0	0	9,965
	PV074 CSAH & MnDOT Cooperative Projects	4,495	3,790	2,490	3,570	1,500	15,845
	PV076 38th St E (Hiawatha to Minnehaha)	0	2,050	0	0	0	2,050
	PV080 18th Ave NE (Monroe to Johnson St NE)	0	0	5,400	3,335	0	8,735
	PV083 Minnehaha Ave (24th to 26th St E)	2,920	0	0	0	0	2,920
	PV084 54th St W (Penn to Lyndale Ave S)	0	2,585	5,520	0	0	8,105
	PV086 26th Ave N (Wirth Pkwy to Brdwy/Lyndale to River)	1,345	0	0	0	0	1,345
	PV087 34th Ave S (54th St E to Minnehaha Pkwy)	0	0	0	1,605	0	1,605
	PV094 4th St SE (25th to 29th Ave SE)	0	0	0	0	2,010	2,010
	PV095 4th St N & S (2nd Ave N to 4th Ave S)	0	0	0	3,230	0	3,230
	PV096 42nd Ave N (Xerxes to Lyndale Ave N)	0	0	0	5,170	7,455	12,625
	PV097 18th Ave NE Trail Gap	0	0	0	300	0	300
	PV098 Hiawatha Trail Gap (28th to 32nd St E)	0	0	0	500	0	500
	PV099 26th & 28th St Buffered Bike Lanes (Hia to 35W)	200	0	0	0	0	200
PV101 29th St W Pedestrian Connection	350	0	0	0	0	350	
PV103 61st St W (Lyndale Ave S to Nicollet Ave S)	0	0	0	0	3,220	3,220	
PV104 ADA Ramp Replacement Program	1,000	1,000	1,000	1,000	1,000	5,000	
PV99R Reimbursable Paving Projects	3,500	3,500	3,500	3,500	3,500	17,500	
Total for STREET PAVING	44,510	30,325	27,645	31,160	35,435	169,075	
SIDEWALKS	SWK01 Defective Hazardous Sidewalks	3,520	3,675	3,830	3,985	4,140	19,150
	Total for SIDEWALKS	3,520	3,675	3,830	3,985	4,140	19,150
BRIDGES	BR101 Major Bridge Repair and Rehabilitation	400	400	400	400	400	2,000
	BR106 1st Ave S over HCRRA	0	0	0	4,535	0	4,535
	BR117 1st St N Bridge over Bassett's Creek	0	0	0	1,915	0	1,915
	BR123 28th Ave S over Minnehaha Creek	0	0	2,650	0	0	2,650
	BR126 40th St Pedestrian & Bicycle Bridge over 35W	0	2,515	0	0	0	2,515



Minneapolis Capital Budget Summary
City of Lakes Department Requested Budget

		Budget in Thousands					2015	2016	2017	2018	2019	Total
PUBLIC WORKS DEPARTMENT	BRIDGES	BR127 Nicollet Ave over Minnehaha Creek	0	0	0	0	6,495				6,495	
		BR130 7th St Ramp Bridge over 35W	9,790	0	0	0	0				9,790	
		Total for BRIDGES	10,190	2,915	3,050	6,850	6,895				29,900	
		TRAFFIC CONTROL & STREET LIGHTING	TR008 Parkway Street Light Replacement	1,130	1,380	1,340	1,300	350				5,500
			TR010 Traffic Management Systems	3,410	1,050	435	350	1,300				6,545
			TR011 City Street Light Renovation	550	550	445	625	1,000				3,170
			TR021 Traffic Signals	1,925	1,975	1,570	1,575	1,750				8,795
			TR022 Traffic Safety Improvements	1,440	1,050	265	545	670				3,970
			TR024 Pedestrian Level Lighting Program	500	500	445	450	500				2,395
			TR025 Sign Replacement Program	895	895	795	805	895				4,285
			TR99R Reimbursable Transportation Projects	600	600	600	600	600				3,000
			Total for TRAFFIC CONTROL & STREET LIGHTING	10,450	8,000	5,895	6,250	7,065				37,660
		BIKE TRAILS	BIKE TRAILS	0	0	0	0	0				0
			Total for BIKE TRAILS									0
		SANITARY SEWERS	SA001 Sanitary Tunnel & Sewer Rehabilitation Program	4,200	3,750	3,750	3,750	3,750				19,200
			SA036 Infiltration & Inflow Removal Program	2,000	2,500	2,500	2,500	2,500				12,000
			SA99R Reimbursable Sanitary Sewer Projects	1,000	1,000	1,000	1,000	1,000				5,000
			Total for SANITARY SEWERS	7,200	7,250	7,250	7,250	7,250				36,200
		STORM SEWERS	SW004 Implementation of US EPA Storm Water Regulations	250	250	250	250	250				1,250
			SW005 Combined Sewer Overflow Improvements	1,500	1,500	1,500	1,500	1,500				7,500
			SW011 Storm Drains and Tunnels Rehabilitation Program	0	3,500	4,500	7,500	5,500				21,000
			SW018 Flood Area 29 & 30 - Fulton Neighborhood	0	3,288	6,580	0	0				9,868
			SW032 I-35W Storm Tunnel Reconstruction	0	0	0	0	1,000				1,000
			SW033 Flood Area 22 - Sibley Field	3,015	0	0	0	0				3,015
			SW034 Flood Area 21 - Bloomington Pond	0	4,840	0	0	0				4,840
			SW039 Flood Mitigation with Alternative Stormwater Mgmt	3,000	3,000	3,000	3,000	3,000				15,000
			SW99R Reimbursable Sewer & Storm Drain Projects	2,000	2,000	2,000	2,000	2,000				10,000
		Total for STORM SEWERS	9,765	18,378	17,830	14,250	13,250				73,473	
	WATER INFRASTRUCTURE	WTR12 Water Distribution Improvements	6,200	6,300	6,400	6,500	6,600				32,000	
		WTR18 Water Distribution Facility	0	0	0	0	0				0	
		WTR23 Treatment Infrastructure Improvements	3,000	3,000	3,000	4,000	5,000				18,000	
		WTR24 Fridley Filter Plant Rehabilitation	8,000	9,000	8,000	8,000	0				33,000	
		WTR25 Ground Water Supply	500	1,000	1,500	1,500	2,000				6,500	
		WTR26 Recarbonation System Replacement	2,500	1,500	2,000	0	0				6,000	
		WTR27 Meter Replacement Program	0	0	0	100	5,000				5,100	
		WTR28 Ultrafiltration Module Replacement	0	0	0	10,300	0				10,300	
		WTR9R Reimbursable Watermain Projects	2,000	2,000	2,000	2,000	2,000				10,000	
		Total for WATER INFRASTRUCTURE	22,200	22,800	22,900	32,400	20,600				120,900	
	Total Public Works		107,835	93,343	88,400	102,145	94,635				486,358	
INFORMATION TECHNOLOGY		IT003 Enterprise Content Management	0	300	300	300	300				1,200	
		IT004 Enterprise Infrastructure Modernization	850	750	750	850	750				3,950	
		IT031 Geographical Information System (GIS)	0	300	300	200	150				950	
		IT033 Police Report Management System Upgrade	2,000	1,900	100	0	0				4,000	
		Total	2,850	3,250	1,450	1,350	1,200				10,100	
PUBLIC GROUNDS & FACILITIES		FIR11 New Fire Station No. 11	465	1,910	3,350	0	0				5,725	
		FIR12 Fire Station No. 1 Renovation & Expansion	500	3,000	3,000	0	0				6,500	
		MPD03 Hamilton School Acquisition & Facility Improvement	2,000	1,000	0	0	0				3,000	
		PSD15 Traffic Maintenance Facility Improvement	0	0	500	2,500	0				3,000	
		PSD16 Farmer's Market Improvements	50	50	500	500	250				1,350	
		PSD17 New Solid Waste & Recycling Facility	5,000	20,000	10,000	0	0				35,000	
		Total	8,015	25,960	17,350	3,000	250				54,575	
MISCELLANEOUS PROJECTS		91101 911 Telephone System Replacement	135	0	0	0	0				135	
		ART01 Art in Public Places	545	405	425	465	640				2,480	



Minneapolis Capital Budget Summary
City of Lakes Department Requested Budget

		Budget in Thousands					Total
		2015	2016	2017	2018	2019	Total
MISCELLANEOUS PROJECTS	RAD01 Public Safety Radio System Replacement	1,700	0	0	6,000	0	7,700
	Total	2,380	405	425	6,465	640	10,315
Grand Total		128,062	130,658	117,300	125,540	106,030	607,590



Minneapolis Capital Budget Summary
City of Lakes **CLIC Recommended Budget**

MUNICIPAL BUILDING COMMISSION

	Budget in Thousands					Total
	2015	2016	2017	2018	2019	
MBC01 Life Safety Improvements	200	200	100	100	100	700
MBC02 Mechanical Systems Upgrade	1,000	425	550	830	930	3,735
MBC04 MBC Elevators	500	825	450	0	0	1,775
MBC09 Critical Power Capital Project	132	400	2,000	1,800	0	4,332
MBC10 Exterior Improvements	0	200	1,225	3,700	2,425	7,550
Total	1,832	2,050	4,325	6,430	3,455	18,092

PARK BOARD

PRK02 Playground and Site Improvements Program	1,550	300	1,400	1,100	2,400	6,750
PRK03 Shelter - Pool - Site Improvements Program	500	500	1,000	500	350	2,850
PRK04 Athletic Fields and Site Improvements Program	500	0	0	0	0	500
PRK30 Service Area Improvement Program	0	0	1,000	500	0	1,500
PRK31 Bossen Park Field Improvements	950	2,900	0	0	0	3,850
PRK33 Bryn Mawr Meadows Field Improvements	0	0	0	0	3,050	3,050
PRKCP Neighborhood Parks Capital Infrastructure	1,650	1,650	1,650	1,750	1,750	8,450
PRKDT Diseased Tree Removal	0	300	300	300	300	1,200
Total	5,150	5,650	5,350	4,150	7,850	28,150

PUBLIC WORKS DEPARTMENT

STREET PAVING	PV001 Parkway Paving Program	750	1,750	750	1,750	750	5,750
	PV006 Alley Renovation Program	250	250	250	250	250	1,250
	PV019 6th Ave N (5th St N to dead end north of Wash Ave N)	0	2,460	1,445	0	0	3,905
	PV027 Hennepin/Lyndale	11,295	3,290	0	0	0	14,585
	PV054 8th St S (Hennepin Ave to Chicago Ave)	0	0	0	0	8,800	8,800
	PV056 Asphalt Pavement Resurfacing Program	5,000	5,000	5,000	5,000	5,000	25,000
	PV059 Major Pavement Maintenance Program	250	250	250	250	250	1,250
	PV061 High Volume Corridor Reconditioning Program	2,920	1,500	1,500	1,500	1,500	8,920
	PV063 Unpaved Alley Construction	200	200	200	200	200	1,000
	PV068 LaSalle Ave (Grant to 8th)	805	0	0	0	0	805
	PV070 Riverside Extension - 4th St/15th Ave	500	0	0	0	0	500
	PV072 Pedestrian Improvement Project	0	1,465	340	0	0	1,805
	PV073 26th Ave N (W Broadway to Lyndale Ave N)	8,730	1,235	0	0	0	9,965
	PV074 CSAH & MnDOT Cooperative Projects	4,495	3,790	2,490	3,570	1,500	15,845
	PV076 38th St E (Hiawatha to Minnehaha)	0	2,050	0	0	0	2,050
	PV080 18th Ave NE (Monroe to Johnson St NE)	0	0	5,400	3,335	0	8,735
	PV083 Minnehaha Ave (24th to 26th St E)	2,920	0	0	0	0	2,920
	PV084 54th St W (Penn to Lyndale Ave S)	0	2,585	5,520	0	0	8,105
	PV086 26th Ave N (Wirth Pkwy to Brdwy/Lyndale to River)	1,345	0	0	0	0	1,345
	PV087 34th Ave S (54th St E to Minnehaha Pkwy)	0	0	0	1,605	0	1,605
	PV094 4th St SE (25th to 29th Ave SE)	0	0	0	0	175	175
	PV095 4th St N & S (2nd Ave N to 4th Ave S)	0	0	0	3,230	0	3,230
	PV096 42nd Ave N (Xerxes to Lyndale Ave N)	0	0	0	5,170	7,455	12,625
	PV097 18th Ave NE Trail Gap	0	0	0	300	0	300
	PV098 Hiawatha Trail Gap (28th to 32nd St E)	0	0	0	500	0	500
	PV099 26th & 28th St Buffered Bike Lanes (Hia to 35W)	200	0	0	0	0	200
	PV101 29th St W Pedestrian Connection	350	0	0	0	0	350
PV103 61st St W (Lyndale Ave S to Nicollet Ave S)	0	0	0	0	500	500	
PV104 ADA Ramp Replacement Program	1,000	1,000	1,000	1,000	1,000	5,000	
PV99R Reimbursable Paving Projects	3,500	3,500	3,500	3,500	3,500	17,500	
Total for STREET PAVING	44,510	30,325	27,645	31,160	30,880	164,520	
SIDEWALKS	SWK01 Defective Hazardous Sidewalks	3,520	3,675	3,830	3,985	4,140	19,150
	Total for SIDEWALKS	3,520	3,675	3,830	3,985	4,140	19,150
BRIDGES	BR101 Major Bridge Repair and Rehabilitation	500	400	400	400	400	2,100
	BR106 1st Ave S over HCRRA	0	0	0	4,535	0	4,535
	BR117 1st St N Bridge over Bassett's Creek	0	0	0	1,915	0	1,915
	BR123 28th Ave S over Minnehaha Creek	0	0	2,650	0	0	2,650
	BR126 40th St Pedestrian & Bicycle Bridge over 35W	0	2,515	0	0	0	2,515



Minneapolis Capital Budget Summary
City of Lakes **CLIC Recommended Budget**

		Budget in Thousands					2015	2016	2017	2018	2019	Total
PUBLIC WORKS DEPARTMENT	BRIDGES	BR127 Nicollet Ave over Minnehaha Creek	0	0	0	0	6,495				6,495	
		BR130 7th St Ramp Bridge over 35W	9,790	0	0	0	0				9,790	
		Total for BRIDGES	10,290	2,915	3,050	6,850	6,895					30,000
		TRAFFIC CONTROL & STREET LIGHTING	TR008 Parkway Street Light Replacement	1,130	1,380	1,340	1,300	350				5,500
			TR010 Traffic Management Systems	3,410	1,050	435	350	1,300				6,545
			TR011 City Street Light Renovation	550	550	445	625	1,000				3,170
			TR021 Traffic Signals	1,925	1,140	1,570	1,575	1,750				7,960
			TR022 Traffic Safety Improvements	1,440	1,050	265	545	670				3,970
			TR024 Pedestrian Level Lighting Program	500	500	445	450	500				2,395
			TR025 Sign Replacement Program	895	895	795	0	0				2,585
			TR99R Reimbursable Transportation Projects	600	600	600	600	600				3,000
			Total for TRAFFIC CONTROL & STREET LIGHTING	10,450	7,165	5,895	5,445	6,170				35,125
		BIKE TRAILS	BIKE TRAILS	0	0	0	0	0				0
			Total for BIKE TRAILS									0
		SANITARY SEWERS	SA001 Sanitary Tunnel & Sewer Rehabilitation Program	4,200	3,750	3,750	3,750	3,750				19,200
			SA036 Infiltration & Inflow Removal Program	2,000	2,500	2,500	2,500	2,500				12,000
			SA99R Reimbursable Sanitary Sewer Projects	1,000	1,000	1,000	1,000	1,000				5,000
			Total for SANITARY SEWERS	7,200	7,250	7,250	7,250	7,250				36,200
		STORM SEWERS	SW004 Implementation of US EPA Storm Water Regulations	250	250	250	250	250				1,250
			SW005 Combined Sewer Overflow Improvements	1,500	1,500	1,500	1,500	1,500				7,500
			SW011 Storm Drains and Tunnels Rehabilitation Program	0	3,500	4,500	7,500	5,500				21,000
			SW018 Flood Area 29 & 30 - Fulton Neighborhood	0	3,288	6,580	0	0				9,868
			SW032 I-35W Storm Tunnel Reconstruction	0	0	0	0	1,000				1,000
			SW033 Flood Area 22 - Sibley Field	3,015	0	0	0	0				3,015
			SW034 Flood Area 21 - Bloomington Pond	0	4,840	0	0	0				4,840
			SW039 Flood Mitigation with Alternative Stormwater Mgmt	3,000	3,000	3,000	3,000	3,000				15,000
			SW99R Reimbursable Sewer & Storm Drain Projects	2,000	2,000	2,000	2,000	2,000				10,000
		Total for STORM SEWERS	9,765	18,378	17,830	14,250	13,250				73,473	
	WATER INFRASTRUCTURE	WTR12 Water Distribution Improvements	6,200	6,300	6,400	6,500	6,600				32,000	
		WTR18 Water Distribution Facility	0	0	0	0	0				0	
		WTR23 Treatment Infrastructure Improvements	3,000	3,000	3,000	4,000	5,000				18,000	
		WTR24 Fridley Filter Plant Rehabilitation	8,000	9,000	8,000	8,000	0				33,000	
		WTR25 Ground Water Supply	500	1,000	1,500	1,500	2,000				6,500	
		WTR26 Recarbonation System Replacement	2,500	1,500	2,000	0	0				6,000	
		WTR27 Meter Replacement Program	0	0	0	100	5,000				5,100	
		WTR28 Ultrafiltration Module Replacement	0	0	0	10,300	0				10,300	
		WTR9R Reimbursable Watermain Projects	2,000	2,000	2,000	2,000	2,000				10,000	
		Total for WATER INFRASTRUCTURE	22,200	22,800	22,900	32,400	20,600				120,900	
	Total Public Works		107,935	92,508	88,400	101,340	89,185				479,368	
INFORMATION TECHNOLOGY		IT003 Enterprise Content Management	0	300	300	150	300				1,050	
		IT004 Enterprise Infrastructure Modernization	850	750	750	300	750				3,400	
		IT031 Geographical Information System (GIS)	0	0	0	0	0				0	
		IT033 Police Report Management System Upgrade	2,000	1,900	100	0	0				4,000	
		Total	2,850	2,950	1,150	450	1,050				8,450	
PUBLIC GROUNDS & FACILITIES		FIR11 New Fire Station No. 11	465	1,910	3,350	0	0				5,725	
		FIR12 Fire Station No. 1 Renovation & Expansion	500	3,000	3,000	0	0				6,500	
		MPD03 Hamilton School Acquisition & Facility Improvement	2,000	1,000	0	0	0				3,000	
		PSD15 Traffic Maintenance Facility Improvement	0	0	2,000	0	0				2,000	
		PSD16 Farmer's Market Improvements	0	0	0	0	0				0	
		PSD17 New Solid Waste & Recycling Facility	3,000	750	350	0	0				4,100	
		Total	5,965	6,660	8,700	0	0				21,325	
MISCELLANEOUS PROJECTS		91101 911 Telephone System Replacement	135	0	0	0	0				135	
		ART01 Art in Public Places	545	405	425	465	640				2,480	



Minneapolis Capital Budget Summary
City of Lakes CLIC Recommended Budget

		Budget in Thousands					Total
		2015	2016	2017	2018	2019	Total
MISCELLANEOUS PROJECTS	RAD01 Public Safety Radio System Replacement	1,700	0	0	6,000	0	7,700
	Total	2,380	405	425	6,465	640	10,315
Grand Total		126,112	110,223	108,350	118,835	102,180	565,700



Five-Year Capital Investment Allocation CLIC Recommended Budget

		Budget in Thousands					Total	Percent of Total
		2015	2016	2017	2018	2019		
MUNICIPAL BUILDING COMMISSION		1,832	2,050	4,325	6,430	3,455	18,092	3.2%
PARK BOARD		5,150	5,650	5,350	4,150	7,850	28,150	5.0%
PUBLIC WORKS DEPARTMENT								
	STREET PAVING	44,510	30,325	27,645	31,160	30,880	164,520	29.0%
	SIDEWALKS	3,520	3,675	3,830	3,985	4,140	19,150	3.4%
	BRIDGES	10,290	2,915	3,050	6,850	6,895	30,000	5.3%
	TRAFFIC CONTROL & STREET LIGHTING	10,450	7,165	5,895	5,445	6,170	35,125	6.2%
	SANITARY SEWERS	7,200	7,250	7,250	7,250	7,250	36,200	6.4%
	STORM SEWERS	9,765	18,378	17,830	14,250	13,250	73,473	13.0%
	WATER INFRASTRUCTURE	22,200	22,800	22,900	32,400	20,600	120,900	21.4%
	Public Works Department Total	107,935	92,508	88,400	101,340	89,185	479,368	84.7%
INFORMATION TECHNOLOGY		2,850	2,950	1,150	450	1,050	8,450	1.5%
PUBLIC GROUNDS & FACILITIES		5,965	6,660	8,700	0	0	21,325	3.8%
MISCELLANEOUS PROJECTS		2,380	405	425	6,465	640	10,315	1.8%
Grand Total		126,112	110,223	108,350	118,835	102,180	565,700	100.0%



Minneapolis Five-Year Capital Funding Summary

City of Lakes CLIC Recommended Budget

General Infrastructure Improvements Funding Summary by Year	2015	2016	2017	2018	2019	Total
Federal Government Grants	10,540	1,770				12,310
Hennepin County Grants	1,236	1,425	2,475	3,555	2,460	11,151
Municipal State Aid	9,000	8,900	8,800	8,425	8,395	43,520
Net Debt Bonds	33,831	26,895	27,720	30,815	30,790	150,051
Other Local Governments		1,000	2,000	1,000		4,000
Park Capital Levy	3,430	4,880	3,580	3,380	3,050	18,320
Reimbursements	4,100	4,100	4,100	4,100	4,100	20,500
Special Assessments	13,345	10,225	10,950	11,325	11,975	57,820
State Government Grants	6,790	1,120				7,910
Total General Infrastructure Improvements	82,272	60,315	59,625	62,600	60,770	325,582

Enterprise Fund Capital Funding Summary by Year	2015	2016	2017	2018	2019	Total
Other Local Governments	2,735	6,783	5,525			15,043
Reimbursements	5,000	5,000	5,000	5,000	5,000	25,000
Sanitary Bonds	5,200	5,250	5,250	5,250	5,250	26,200
Sanitary Revenue	1,225	1,000	1,000	1,000	1,000	5,225
Solid Waste Bonds	3,000	750	350			4,100
Stormwater Bonds		2,900		6,000	6,500	15,400
Stormwater Revenue	6,185	7,055	10,555	8,315	4,875	36,985
Water Bonds	9,000	9,000	9,000	8,000	5,000	40,000
Water Revenue	11,495	12,170	12,045	22,670	13,785	72,165
Total Enterprise Fund Capital	43,840	49,908	48,725	56,235	41,410	240,118

Consolidated City-Wide Capital Funding Summary by Year	2015	2016	2017	2018	2019	Total Budget	Overall Funding Breakdown
Enterprise Bonds	17,200	17,900	14,600	19,250	16,750	85,700	15.15%
Enterprise Revenue	18,905	20,225	23,600	31,985	19,660	114,375	20.22%
Municipal State Aid	9,000	8,900	8,800	8,425	8,395	43,520	7.69%
Net Debt Bonds	33,831	26,895	27,720	30,815	30,790	150,051	26.52%
Other	33,831	26,078	22,680	17,035	14,610	114,234	20.19%
Special Assesments	13,345	10,225	10,950	11,325	11,975	57,820	10.22%
Total City Wide Capital Program	126,112	110,223	108,350	118,835	102,180	565,700	100.00%



Five-Year Capital Funding Summary (Public Works) CLIC Recommended Budget

General Infrastructure Improvements Funding Summary by Year	2015	2016	2017	2018	2019	Total
Federal Government Grants	10,540	1,770	0	0	0	12,310
Hennepin County Grants	470	375	225	395	760	2,225
Municipal State Aid	9,000	8,900	8,800	8,425	8,395	43,520
Net Debt Bonds	22,070	14,130	13,220	19,130	22,845	91,395
Other Local Governments	0	1,000	2,000	1,000	0	4,000
Park Capital Levy	780	2,030	1,030	1,030	0	4,870
Reimbursements	4,100	4,100	4,100	4,100	4,100	20,500
Special Assessments	13,345	9,925	10,650	11,025	11,675	56,620
State Government Grants	6,790	1,120	0	0	0	7,910
Total General Infrastructure Improvements	67,095	43,350	40,025	45,105	47,775	243,350

Enterprise Fund Capital Funding Improvements by Year	2015	2016	2017	2018	2019	Total
Other Local Governments	2,735	6,783	5,525	0	0	15,043
Reimbursements	5,000	5,000	5,000	5,000	5,000	25,000
Sanitary Bonds	5,200	5,250	5,250	5,250	5,250	26,200
Sanitary Revenue	1,225	1,000	1,000	1,000	1,000	5,225
Stormwater Bonds	0	2,900	0	6,000	6,500	15,400
Stormwater Revenue	6,185	7,055	10,555	8,315	4,875	36,985
Water Bonds	9,000	9,000	9,000	8,000	5,000	40,000
Water Revenue	11,495	12,170	12,045	22,670	13,785	72,165
Total Enterprise Fund Capital	40,840	49,158	48,375	56,235	41,410	236,018

Consolidated Public Works Capital Summary by Year	2015	2016	2017	2018	2019	Total Budget	Overall Funding Breakdown
Enterprise Bonds	14,200	17,150	14,250	19,250	16,750	81,600	17.02%
Enterprise Revenue	18,905	20,225	23,600	31,985	19,660	114,375	23.86%
Municipal State Aid	9,000	8,900	8,800	8,425	8,395	43,520	9.08%
Net Debt Bonds	22,070	14,130	13,220	19,130	22,845	91,395	19.07%
Other	30,415	22,178	17,880	11,525	9,860	91,858	19.16%
Special Assessments	13,345	9,925	10,650	11,025	11,675	56,620	11.81%
Total Public Works Department	107,935	92,508	88,400	101,340	89,185	479,368	100.00%

Represents the total Five-Year CLIC Recommended Budget from all City funding sources for projects where the City is the lead agency.

**2015 - 2019 Capital Resource Assumptions Used by CLIC
For Net Debt Bond Supported Infrastructure Improvements**

Recommended Resources by Category	2015	2016	2017	2018	2019	Totals (000's)
Available Resources:						
Adopted Net Debt Bond (NDB) Authorizations	36,575	26,895	28,105	30,815		122,390
Authorization for 2019					32,000	32,000
2015 - 2019 Resource Assumptions Used by CLIC	36,575	26,895	28,105	30,815	32,000	154,390

This resource summary represents the City's commitment for General Infrastructure assets which includes parks, public buildings, streets, bridges, bike trails, traffic signals and any other capital assets used for providing basic city services. These resources also leverage significant additional funding from special assessments, municipal state aid, other government grants, etc.

2015 Bond Redemption Levy for Capital Program

	Amount (000's)
Tax Levy Certified for Bond Redemption in 2014	29,300
Bond Redemption Levy Adjustment	7,500 Per Adopted Five-Year Financial Direction
Tax Levy Certified for Bond Redemption in 2015	36,800 For supporting Capital Programs



Net Debt Bond Allocation

Department Requested Budget

Summarized by Major Type of Infrastructure

Description of Category		2015	2016	2017	2018	2019	Total
MUNICIPAL BUILDING COMMISSION		1,066	1,000	2,075	3,270	1,755	9,166
<i>Percentage Allocated to MBC</i>		<i>3.2%</i>	<i>3.6%</i>	<i>7.7%</i>	<i>8.9%</i>	<i>5.3%</i>	6%
Park Board Capital Program*		2,500	2,500	2,500	3,000	3,000	13,500
<i>Percentage allocated to Park Board</i>		<i>7.4%</i>	<i>8.9%</i>	<i>9.3%</i>	<i>8.2%</i>	<i>9.0%</i>	8%
PUBLIC WORKS DEPARTMENT	STREET PAVING	13,940	8,275	7,255	12,005	16,285	57,760
	SIDEWALKS	305	315	325	335	345	1,625
	BRIDGES	3,400	1,915	2,285	3,620	5,145	16,365
	TRAFFIC CONTROL & STREET LIGHTING	4,325	4,460	3,355	3,700	4,650	20,490
Public Works Sub-Total		21,970	14,965	13,220	19,660	26,425	96,240
<i>Percentage allocated to Public Works</i>		<i>65.0%</i>	<i>53.3%</i>	<i>48.9%</i>	<i>53.5%</i>	<i>79.4%</i>	61%
INFORMATION TECHNOLOGY		2,850	3,250	1,450	1,350	1,200	10,100
<i>Percentage allocated to Information Technology</i>		<i>8.4%</i>	<i>11.6%</i>	<i>5.4%</i>	<i>3.7%</i>	<i>3.6%</i>	6%
PUBLIC GROUNDS & FACILITIES		3,015	5,960	7,350	3,000	250	19,575
<i>Percentage allocated to Public Grounds & Facilities</i>		<i>8.9%</i>	<i>21.2%</i>	<i>27.2%</i>	<i>8.2%</i>	<i>0.8%</i>	12.32%
MISCELLANEOUS PROJECTS		2,380	405	425	6,465	640	10,315
<i>Percentage allocated to Miscellaneous Projects</i>		<i>7.0%</i>	<i>1.4%</i>	<i>1.6%</i>	<i>17.6%</i>	<i>1.9%</i>	6%
<i>Percentage Allocated to City Departments</i>		89.4%	87.5%	83.1%	82.9%	85.7%	86%
Total Net Debt Bond Allocation (in thousands)		33,781	28,080	27,020	36,745	33,270	158,896

* This amount is only the net debt bond portion of Park Board Capital funding. They also dedicate a portion of their tax levy to capital projects.



Net Debt Bond Allocation

CLIC Recommended Budget

Summarized by Major Type of Infrastructure

Description of Category		2015	2016	2017	2018	2019	Total
MUNICIPAL BUILDING COMMISSION		1,066	1,000	2,075	3,270	1,755	9,166
<i>Percentage Allocated to MBC</i>		<i>3.2%</i>	<i>3.7%</i>	<i>7.5%</i>	<i>10.6%</i>	<i>5.7%</i>	6%
Park Board Capital Program*		2,500	2,500	2,500	1,500	4,500	13,500
<i>Percentage allocated to Park Board</i>		<i>7.4%</i>	<i>9.3%</i>	<i>9.0%</i>	<i>4.9%</i>	<i>14.6%</i>	9%
PUBLIC WORKS DEPARTMENT	STREET PAVING	13,940	8,275	7,255	12,005	13,295	54,770
	SIDEWALKS	305	315	325	335	345	1,625
	BRIDGES	3,500	1,915	2,285	3,620	5,145	16,465
	TRAFFIC CONTROL & STREET LIGHTING	4,325	3,625	3,355	3,170	4,060	18,535
Public Works Sub-Total		22,070	14,130	13,220	19,130	22,845	91,395
<i>Percentage allocated to Public Works</i>		<i>65.2%</i>	<i>52.5%</i>	<i>47.7%</i>	<i>62.1%</i>	<i>74.2%</i>	61%
INFORMATION TECHNOLOGY		2,850	2,950	1,150	450	1,050	8,450
<i>Percentage allocated to Information Technology</i>		<i>8.4%</i>	<i>11.0%</i>	<i>4.1%</i>	<i>1.5%</i>	<i>3.4%</i>	6%
PUBLIC GROUNDS & FACILITIES		2,965	5,910	8,350			17,225
<i>Percentage allocated to Public Grounds & Facilities</i>		<i>8.8%</i>	<i>22.0%</i>	<i>30.1%</i>			11.48%
MISCELLANEOUS PROJECTS		2,380	405	425	6,465	640	10,315
<i>Percentage allocated to Miscellaneous Projects</i>		<i>7.0%</i>	<i>1.5%</i>	<i>1.5%</i>	<i>21.0%</i>	<i>2.1%</i>	7%
<i>Percentage Allocated to City Departments</i>		89.5%	87.0%	83.5%			85%
Total Net Debt Bond Allocation (in thousands)		33,831	26,895	27,720	30,815	30,790	150,051

* This amount is only the net debt bond portion of Park Board Capital funding. They also dedicate a portion of their tax levy to capital projects.



Capital Budget Detail for Funded Projects
CLIC Recommended Budget

MUNICIPAL BUILDING COMMISSION

		Budget in Thousands	2015	2016	2017	2018	2019	Total
MBC01 Life Safety Improvements	Net Debt Bonds		100	100	50	50	50	350
	Hennepin County Grants		100	100	50	50	50	350
	Total		200	200	100	100	100	700
MBC02 Mechanical Systems Upgrade	Net Debt Bonds		600	200	200	420	480	1,900
	Hennepin County Grants		400	225	350	410	450	1,835
	Total		1,000	425	550	830	930	3,735
MBC04 MBC Elevators	Net Debt Bonds		300	400	200	0	0	900
	Hennepin County Grants		200	425	250	0	0	875
	Total		500	825	450	0	0	1,775
MBC09 Critical Power Capital Project	Net Debt Bonds		66	200	1,000	900	0	2,166
	Hennepin County Grants		66	200	1,000	900	0	2,166
	Total		132	400	2,000	1,800	0	4,332
MBC10 Exterior Improvements	Net Debt Bonds		0	100	625	1,900	1,225	3,850
	Hennepin County Grants		0	100	600	1,800	1,200	3,700
	Total		0	200	1,225	3,700	2,425	7,550
Total for Municipal Building Commission			1,832	2,050	4,325	6,430	3,455	18,092

PARK BOARD

PRK02 Playground and Site Improvements Program	Net Debt Bonds		800	0	500	500	2,400	4,200
	Park Capital Levy		750	300	900	600	0	2,550
	Total		1,550	300	1,400	1,100	2,400	6,750
PRK03 Shelter - Pool - Site Improvements Program	Net Debt Bonds		500	0	1,000	500	350	2,350
	Park Capital Levy		0	500	0	0	0	500
	Total		500	500	1,000	500	350	2,850
PRK04 Athletic Fields and Site Improvements Program	Net Debt Bonds		250	0	0	0	0	250
	Park Capital Levy		250	0	0	0	0	250
	Total		500	0	0	0	0	500
PRK30 Service Area Improvement Program	Net Debt Bonds		0	0	1,000	500	0	1,500
	Total		0	0	1,000	500	0	1,500
PRK31 Bossen Park Field Improvements	Net Debt Bonds		950	2,500	0	0	0	3,450
	Park Capital Levy		0	400	0	0	0	400
	Total		950	2,900	0	0	0	3,850
PRK33 Bryn Mawr Meadows Field Improvements	Net Debt Bonds		0	0	0	0	1,750	1,750
	Park Capital Levy		0	0	0	0	1,300	1,300
	Total		0	0	0	0	3,050	3,050
PRKCP Neighborhood Parks Capital Infrastructure	Park Capital Levy		1,650	1,650	1,650	1,750	1,750	8,450
	Total		1,650	1,650	1,650	1,750	1,750	8,450
PRKDT Diseased Tree Removal	Special Assessments		0	300	300	300	300	1,200
	Total		0	300	300	300	300	1,200
Total for Park Board			5,150	5,650	5,350	4,150	7,850	28,150

PUBLIC WORKS DEPARTMENT

STREET PAVING	PV001 Parkway Paving Program	Net Debt Bonds		700	700	700	700	700	3,500
		Special Assessments		50	50	50	50	50	250



Capital Budget Detail for Funded Projects
CLIC Recommended Budget

PUBLIC WORKS DEPARTMENT

		Budget in Thousands	2015	2016	2017	2018	2019	Total
STREET PAVING	PV001 Parkway Paving Program	Park Capital Levy	0	1,000	0	0	0	1,000
		Other Local Governments	0	0	0	1,000	0	1,000
		Total	750	1,750	750	1,750	750	5,750
	PV006 Alley Renovation Program	Net Debt Bonds	200	200	200	200	200	1,000
		Special Assessments	50	50	50	50	50	250
		Total	250	250	250	250	250	1,250
	PV019 6th Ave N (5th St N to dead end north of Wash Ave N)	Net Debt Bonds	0	150	150	0	0	300
		Municipal State Aid	0	945	940	0	0	1,885
		Special Assessments	0	165	270	0	0	435
		Stormwater Revenue	0	25	25	0	0	50
		Water Revenue	0	55	60	0	0	115
		State Government Grants	0	1,120	0	0	0	1,120
		Total	0	2,460	1,445	0	0	3,905
	PV027 Hennepin/Lyndale	Net Debt Bonds	1,085	625	0	0	0	1,710
		Municipal State Aid	2,470	2,470	0	0	0	4,940
		Special Assessments	195	195	0	0	0	390
		Stormwater Revenue	250	0	0	0	0	250
		Federal Government Grants	7,295	0	0	0	0	7,295
		Total	11,295	3,290	0	0	0	14,585
	PV054 8th St S (Hennepin Ave to Chicago Ave)	Net Debt Bonds	0	0	0	0	7,760	7,760
		Special Assessments	0	0	0	0	1,040	1,040
		Total	0	0	0	0	8,800	8,800
	PV056 Asphalt Pavement Resurfacing Program	Net Debt Bonds	500	500	500	500	500	2,500
Municipal State Aid		500	500	500	500	500	2,500	
Special Assessments		4,000	4,000	4,000	4,000	4,000	20,000	
Total		5,000	5,000	5,000	5,000	5,000	25,000	
PV059 Major Pavement Maintenance Program	Net Debt Bonds	250	250	250	250	250	1,250	
	Total	250	250	250	250	250	1,250	
PV061 High Volume Corridor Reconditioning Program	Net Debt Bonds	1,455	500	500	500	500	3,455	
	Municipal State Aid	500	500	500	500	500	2,500	
	Special Assessments	965	500	500	500	500	2,965	
	Total	2,920	1,500	1,500	1,500	1,500	8,920	
PV063 Unpaved Alley Construction	Net Debt Bonds	150	150	150	150	150	750	
	Special Assessments	50	50	50	50	50	250	
	Total	200	200	200	200	200	1,000	
PV068 LaSalle Ave (Grant to 8th)	Net Debt Bonds	805	0	0	0	0	805	
	Total	805	0	0	0	0	805	



Capital Budget Detail for Funded Projects
CLIC Recommended Budget

PUBLIC WORKS DEPARTMENT

		Budget in Thousands	2015	2016	2017	2018	2019	Total
STREET PAVING	PV070 Riverside Extension - 4th St/15th Ave	Net Debt Bonds	500	0	0	0	0	500
		Total	500	0	0	0	0	500
	PV072 Pedestrian Improvement Project	Net Debt Bonds	0	175	170	0	0	345
		Municipal State Aid	0	170	170	0	0	340
		Federal Government Grants	0	1,120	0	0	0	1,120
		Total	0	1,465	340	0	0	1,805
	PV073 26th Ave N (W Broadway to Lyndale Ave N)	Net Debt Bonds	5,245	0	0	0	0	5,245
		Municipal State Aid	2,555	305	0	0	0	2,860
		Special Assessments	695	695	0	0	0	1,390
		Stormwater Revenue	35	35	0	0	0	70
		Water Revenue	200	200	0	0	0	400
		Total	8,730	1,235	0	0	0	9,965
	PV074 CSAH & MnDOT Cooperative Projects	Net Debt Bonds	350	3,040	2,490	3,570	750	10,200
		Special Assessments	3,170	750	0	0	750	4,670
		Sanitary Revenue	225	0	0	0	0	225
		Stormwater Revenue	750	0	0	0	0	750
		Total	4,495	3,790	2,490	3,570	1,500	15,845
	PV076 38th St E (Hiawatha to Minnehaha)	Net Debt Bonds	0	590	0	0	0	590
		Municipal State Aid	0	1,150	0	0	0	1,150
		Special Assessments	0	110	0	0	0	110
		Stormwater Revenue	0	100	0	0	0	100
		Water Revenue	0	100	0	0	0	100
		Total	0	2,050	0	0	0	2,050
	PV080 18th Ave NE (Monroe to Johnson St NE)	Net Debt Bonds	0	0	670	215	0	885
		Municipal State Aid	0	0	1,915	2,300	0	4,215
		Special Assessments	0	0	705	710	0	1,415
		Stormwater Revenue	0	0	25	25	0	50
		Water Revenue	0	0	85	85	0	170
Other Local Governments		0	0	2,000	0	0	2,000	
Total		0	0	5,400	3,335	0	8,735	
PV083 Minnehaha Ave (24th to 26th St E)	Net Debt Bonds	335	0	0	0	0	335	
	Municipal State Aid	1,415	0	0	0	0	1,415	
	Special Assessments	955	0	0	0	0	955	
	Stormwater Revenue	120	0	0	0	0	120	
	Water Revenue	95	0	0	0	0	95	
	Total	2,920	0	0	0	0	2,920	



Minneapolis Capital Budget Detail for Funded Projects
 City of Lakes **CLIC Recommended Budget**

PUBLIC WORKS DEPARTMENT

		Budget in Thousands	2015	2016	2017	2018	2019	Total
STREET PAVING	PV084 54th St W (Penn to Lyndale Ave S)	Net Debt Bonds	0	395	475	0	0	870
		Municipal State Aid	0	1,975	3,325	0	0	5,300
		Special Assessments	0	0	1,520	0	0	1,520
		Stormwater Revenue	0	200	200	0	0	400
		Water Revenue	0	15	0	0	0	15
		Total	0	2,585	5,520	0	0	8,105
	PV086 26th Ave N (Wirth Pkwy to Brdwy/Lyndale to River)	Net Debt Bonds	815	0	0	0	0	815
		Municipal State Aid	530	0	0	0	0	530
		Total	1,345	0	0	0	0	1,345
	PV087 34th Ave S (54th St E to Minnehaha Pkwy)	Net Debt Bonds	0	0	0	1,285	0	1,285
		Special Assessments	0	0	0	320	0	320
		Total	0	0	0	1,605	0	1,605
	PV094 4th St SE (25th to 29th Ave SE)	Net Debt Bonds	0	0	0	0	175	175
		Total	0	0	0	0	175	175
	PV095 4th St N & S (2nd Ave N to 4th Ave S)	Net Debt Bonds	0	0	0	2,195	0	2,195
		Municipal State Aid	0	0	0	775	0	775
		Special Assessments	0	0	0	260	0	260
		Total	0	0	0	3,230	0	3,230
	PV096 42nd Ave N (Xerxes to Lyndale Ave N)	Net Debt Bonds	0	0	0	640	810	1,450
		Municipal State Aid	0	0	0	2,785	4,895	7,680
		Special Assessments	0	0	0	1,435	1,440	2,875
		Stormwater Revenue	0	0	0	125	125	250
		Water Revenue	0	0	0	185	185	370
Total		0	0	0	5,170	7,455	12,625	
PV097 18th Ave NE Trail Gap	Net Debt Bonds	0	0	0	300	0	300	
	Total	0	0	0	300	0	300	
PV098 Hiawatha Trail Gap (28th to 32nd St E)	Net Debt Bonds	0	0	0	500	0	500	
	Total	0	0	0	500	0	500	
PV099 26th & 28th St Buffered Bike Lanes (Hia to 35W)	Net Debt Bonds	200	0	0	0	0	200	
	Total	200	0	0	0	0	200	
PV101 29th St W Pedestrian Connection	Net Debt Bonds	350	0	0	0	0	350	
	Total	350	0	0	0	0	350	
PV103 61st St W (Lyndale Ave S to Nicollet Ave S)	Net Debt Bonds	0	0	0	0	500	500	
	Total	0	0	0	0	500	500	
PV104 ADA Ramp Replacement Program	Net Debt Bonds	1,000	1,000	1,000	1,000	1,000	5,000	
	Total	1,000	1,000	1,000	1,000	1,000	5,000	
PV99R Reimbursable Paving Projects	Reimbursements	3,500	3,500	3,500	3,500	3,500	17,500	
	Total	3,500	3,500	3,500	3,500	3,500	17,500	
Total for STREET PAVING			44,510	30,325	27,645	31,160	30,880	164,520
SIDEWALKS	SWK01 Defective Hazardous Sidewalks	Net Debt Bonds	305	315	325	335	345	1,625



Minneapolis Capital Budget Detail for Funded Projects
 City of Lakes **CLIC Recommended Budget**

**PUBLIC
WORKS
DEPARTMENT**

			Budget in Thousands					2015	2016	2017	2018	2019	Total
SIDEWALKS	SWK01 Defective Hazardous Sidewalks	Special Assessments		3,215	3,360	3,505	3,650	3,795				17,525	
		Total		3,520	3,675	3,830	3,985	4,140				19,150	
	Total for SIDEWALKS				3,520	3,675	3,830	3,985	4,140			19,150	
BRIDGES	BR101 Major Bridge Repair and Rehabilitation	Net Debt Bonds		500	400	400	400	400				2,100	
		Total		500	400	400	400	400				2,100	
	BR106 1st Ave S over HCRRA	Net Debt Bonds		0	0	0	3,220	0				3,220	
		Municipal State Aid		0	0	0	1,315	0				1,315	
		Total		0	0	0	4,535	0				4,535	
	BR117 1st St N Bridge over Bassett's Creek	Stormwater Revenue		0	0	0	1,915	0				1,915	
		Total		0	0	0	1,915	0				1,915	
	BR123 28th Ave S over Minnehaha Creek	Net Debt Bonds		0	0	1,885	0	0				1,885	
		Municipal State Aid		0	0	765	0	0				765	
		Total		0	0	2,650	0	0				2,650	
	BR126 40th St Pedestrian & Bicycle Bridge over 35W	Net Debt Bonds		0	1,515	0	0	0	0			1,515	
		Other Local Governments		0	1,000	0	0	0	0			1,000	
		Total		0	2,515	0	0	0	0			2,515	
	BR127 Nicollet Ave over Minnehaha Creek	Net Debt Bonds		0	0	0	0	4,745				4,745	
		Municipal State Aid		0	0	0	0	1,750				1,750	
		Total		0	0	0	0	6,495				6,495	
	BR130 7th St Ramp Bridge over 35W	Net Debt Bonds		3,000	0	0	0	0	0			3,000	
		State Government Grants		6,790	0	0	0	0	0			6,790	
		Total		9,790	0	0	0	0	0			9,790	
	Total for BRIDGES				10,290	2,915	3,050	6,850	6,895			30,000	
TRAFFIC CONTROL & STREET LIGHTING	TR008 Parkway Street Light Replacement	Net Debt Bonds		350	350	310	270	350				1,630	
		Park Capital Levy		780	1,030	1,030	1,030	0				3,870	
		Total		1,130	1,380	1,340	1,300	350				5,500	
	TR010 Traffic Management Systems	Net Debt Bonds		400	400	30	35	165				1,030	
		Municipal State Aid		400	400	305	110	500				1,715	
		Federal Government Grants		2,360	0	0	0	0				2,360	
		Hennepin County Grants		250	250	100	205	635				1,440	
		Total		3,410	1,050	435	350	1,300				6,545	
	TR011 City Street Light Renovation	Net Debt Bonds		550	550	445	625	1,000				3,170	
		Total		550	550	445	625	1,000				3,170	
	TR021 Traffic Signals	Net Debt Bonds		1,625	890	1,335	1,340	1,500				6,690	
		Municipal State Aid		175	125	110	110	125				645	
		Hennepin County Grants		125	125	125	125	125				625	
		Total		1,925	1,140	1,570	1,575	1,750				7,960	
TR022 Traffic Safety Improvements	Net Debt Bonds		310	345	265	450	545				1,915		
	Municipal State Aid		150	55	0	30	125				360		



Capital Budget Detail for Funded Projects
CLIC Recommended Budget

PUBLIC WORKS DEPARTMENT

			Budget in Thousands						
			2015	2016	2017	2018	2019	Total	
TRAFFIC CONTROL & STREET LIGHTING	TR022 Traffic Safety Improvements	Federal Government Grants	885	650	0	0	0	1,535	
		Hennepin County Grants	95	0	0	65	0	160	
		Total	1,440	1,050	265	545	670	3,970	
	TR024 Pedestrian Level Lighting Program	Net Debt Bonds	500	500	445	450	500	2,395	
		Total	500	500	445	450	500	2,395	
	TR025 Sign Replacement Program	Net Debt Bonds	590	590	525	0	0	1,705	
		Municipal State Aid	305	305	270	0	0	880	
		Total	895	895	795	0	0	2,585	
	TR99R Reimbursable Transportation Projects	Reimbursements	600	600	600	600	600	3,000	
		Total	600	600	600	600	600	3,000	
	Total for TRAFFIC CONTROL & STREET LIGHTING			10,450	7,165	5,895	5,445	6,170	35,125
	SANITARY SEWERS	SA001 Sanitary Tunnel & Sewer Rehabilitation Program	Sanitary Bonds	4,200	3,750	3,750	3,750	3,750	19,200
Total			4,200	3,750	3,750	3,750	3,750	19,200	
SA036 Infiltration & Inflow Removal Program		Sanitary Bonds	1,000	1,500	1,500	1,500	1,500	7,000	
		Sanitary Revenue	1,000	1,000	1,000	1,000	1,000	5,000	
		Total	2,000	2,500	2,500	2,500	2,500	12,000	
SA99R Reimbursable Sanitary Sewer Projects		Reimbursements	1,000	1,000	1,000	1,000	1,000	5,000	
		Total	1,000	1,000	1,000	1,000	1,000	5,000	
Total for SANITARY SEWERS			7,200	7,250	7,250	7,250	7,250	36,200	
STORM SEWERS	SW004 Implementation of US EPA Storm Water Regulations	Stormwater Revenue	250	250	250	250	250	1,250	
		Total	250	250	250	250	250	1,250	
	SW005 Combined Sewer Overflow Improvements	Stormwater Revenue	1,500	1,500	1,500	1,500	1,500	7,500	
		Total	1,500	1,500	1,500	1,500	1,500	7,500	
	SW011 Storm Drains and Tunnels Rehabilitation Program	Stormwater Bonds	0	2,000	0	6,000	5,500	13,500	
		Stormwater Revenue	0	1,500	4,500	1,500	0	7,500	
		Total	0	3,500	4,500	7,500	5,500	21,000	
	SW018 Flood Area 29 & 30 - Fulton Neighborhood	Stormwater Bonds	0	900	0	0	0	900	
		Stormwater Revenue	0	0	1,055	0	0	1,055	
		Other Local Governments	0	2,388	5,525	0	0	7,913	
		Total	0	3,288	6,580	0	0	9,868	
	SW032 I-35W Storm Tunnel Reconstruction	Stormwater Bonds	0	0	0	0	1,000	1,000	
		Total	0	0	0	0	1,000	1,000	
	SW033 Flood Area 22 - Sibley Field	Stormwater Revenue	280	0	0	0	0	280	
		Other Local Governments	2,735	0	0	0	0	2,735	
		Total	3,015	0	0	0	0	3,015	
	SW034 Flood Area 21 - Bloomington Pond	Stormwater Revenue	0	445	0	0	0	445	
Other Local Governments		0	4,395	0	0	0	4,395		
Total		0	4,840	0	0	0	4,840		
SW039 Flood Mitigation with Alternative Stormwater Mgmt	Stormwater Revenue	3,000	3,000	3,000	3,000	3,000	15,000		
	Total	3,000	3,000	3,000	3,000	3,000	15,000		



Capital Budget Detail for Funded Projects
CLIC Recommended Budget

PUBLIC WORKS DEPARTMENT

			Budget in Thousands					
			2015	2016	2017	2018	2019	Total
STORM SEWERS	SW99R Reimbursable Sewer & Storm Drain Projects	Reimbursements	2,000	2,000	2,000	2,000	2,000	10,000
		Total	2,000	2,000	2,000	2,000	2,000	10,000
	Total for STORM SEWERS		9,765	18,378	17,830	14,250	13,250	73,473
WATER INFRASTRUCTURE	WTR12 Water Distribution Improvements	Water Revenue	6,200	6,300	6,400	6,500	6,600	32,000
		Total	6,200	6,300	6,400	6,500	6,600	32,000
	WTR23 Treatment Infrastructure Improvements	Water Revenue	3,000	3,000	3,000	4,000	5,000	18,000
		Total	3,000	3,000	3,000	4,000	5,000	18,000
	WTR24 Fridley Filter Plant Rehabilitation	Water Bonds	8,000	9,000	8,000	8,000	0	33,000
		Total	8,000	9,000	8,000	8,000	0	33,000
	WTR25 Ground Water Supply	Water Revenue	500	1,000	1,500	1,500	2,000	6,500
		Total	500	1,000	1,500	1,500	2,000	6,500
	WTR26 Recarbonation System Replacement	Water Bonds	1,000	0	1,000	0	0	2,000
		Water Revenue	1,500	1,500	1,000	0	0	4,000
		Total	2,500	1,500	2,000	0	0	6,000
	WTR27 Meter Replacement Program	Water Bonds	0	0	0	0	5,000	5,000
		Water Revenue	0	0	0	100	0	100
		Total	0	0	0	100	5,000	5,100
	WTR28 Ultrafiltration Module Replacement	Water Revenue	0	0	0	10,300	0	10,300
Total		0	0	0	10,300	0	10,300	
WTR9R Reimbursable Watermain Projects	Reimbursements	2,000	2,000	2,000	2,000	2,000	10,000	
	Total	2,000	2,000	2,000	2,000	2,000	10,000	
Total for WATER INFRASTRUCTURE		22,200	22,800	22,900	32,400	20,600	120,900	

INFORMATION TECHNOLOGY

IT003 Enterprise Content Management	Net Debt Bonds	0	300	300	150	300	1,050
	Total	0	300	300	150	300	1,050
IT004 Enterprise Infrastructure Modernization	Net Debt Bonds	850	750	750	300	750	3,400
	Total	850	750	750	300	750	3,400
IT033 Police Report Management System Upgrade	Net Debt Bonds	2,000	1,900	100	0	0	4,000
	Total	2,000	1,900	100	0	0	4,000
Total for Information Technology		2,850	2,950	1,150	450	1,050	8,450

PUBLIC GROUNDS & FACILITIES

FIR11 New Fire Station No. 11	Net Debt Bonds	465	1,910	3,350			5,725
	Total	465	1,910	3,350			5,725
FIR12 Fire Station No. 1 Renovation & Expansion	Net Debt Bonds	500	3,000	3,000			6,500
	Total	500	3,000	3,000			6,500
MPD03 Hamilton School Acquisition & Facility Improvement	Net Debt Bonds	2,000	1,000				3,000
	Total	2,000	1,000				3,000
PSD15 Traffic Maintenance Facility Improvement	Net Debt Bonds			2,000			2,000
	Total			2,000			2,000
PSD17 New Solid Waste & Recycling Facility	Solid Waste Bonds	3,000	750	350			4,100
	Total	3,000	750	350			4,100
Total for Public Grounds & Facilities		5,965	6,660	8,700			21,325

MISCELLANEOUS PROJECTS

91101 911 Telephone System Replacement	Net Debt Bonds	135	0	0	0	0	135
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Capital Budget Detail for Funded Projects
CLIC Recommended Budget

		Budget in Thousands	2015	2016	2017	2018	2019	Total	
MISCELLANEOUS PROJECTS	91101 911 Telephone System Replacement	Total	135	0	0	0	0	135	
	ART01 Art in Public Places	Net Debt Bonds	545	405	425	465	640	2,480	
		Total	545	405	425	465	640	2,480	
	RAD01 Public Safety Radio System Replacement	Net Debt Bonds	1,700	0	0	6,000	0	7,700	
		Total	1,700	0	0	6,000	0	7,700	
	Total for Miscellaneous Projects		2,380	405	425	6,465	640	10,315	
	Grand Total			126,112	110,223	108,350	118,835	102,180	565,700



Top Third of Projects

Project	Score	Rank
SA001 Sanitary Tunnel & Sewer Rehabilitation Program	233.20	1
BR101 Major Bridge Repair and Rehabilitation	225.60	2
PV027 Hennepin/Lyndale	225.16	3
SW011 Storm Drains and Tunnels Rehabilitation Program	223.60	4
TR021 Traffic Signals	222.84	5
TR022 Traffic Safety Improvements	220.48	6
PV073 26th Ave N (W Broadway to Lyndale Ave N)	216.64	7
PRKDT Diseased Tree Removal	216.52	8
WTR23 Treatment Infrastructure Improvements	214.88	9
91101 911 Telephone System Replacement	213.02	10
PV061 High Volume Corridor Reconditioning Program	211.36	11
PV056 Asphalt Pavement Resurfacing Program	210.80	12
RAD01 Public Safety Radio System Replacement	210.66	13
PV001 Parkway Paving Program	208.28	14
PRK03 Shelter - Pool - Site Improvements Program	207.80	15
PRK04 Athletic Fields and Site Improvements Program	207.64	16
WTR12 Water Distribution Improvements	207.13	17
PRK02 Playground and Site Improvements Program	206.72	18
SA036 Infiltration & Inflow Removal Program	206.04	19
SW005 Combined Sewer Overflow Improvements	205.56	20
PRKCP Neighborhood Parks Capital Infrastructure	205.52	21
WTR24 Fridley Filter Plant Rehabilitation	205.50	22
PV072 Pedestrian Improvement Project	204.56	23
FIR11 New Fire Station No. 11	203.76	24
PV086 26th Ave N (Wirth Pkwy to Brdwy/Lyndale to River)	203.56	25
SWK01 Defective Hazardous Sidewalks	202.84	26
TR011 City Street Light Renovation	202.24	27
PV074 CSAH & MnDOT Cooperative Projects	202.20	28
PV083 Minnehaha Ave (24th to 26th St E)	202.04	29
TR008 Parkway Street Light Replacement	201.92	30



Middle Third of Projects

Project	Score	Rank
PV059 Major Pavement Maintenance Program	201.88	31
TR010 Traffic Management Systems	201.76	32
PV084 54th St W (Penn to Lyndale Ave S)	201.28	33
BR106 1st Ave S over HCRRA	201.00	34
PV080 18th Ave NE (Monroe to Johnson St NE)	199.68	35
ART01 Art in Public Places	199.44	36
BR130 7th St Ramp Bridge over 35W	199.28	37
MPD03 Hamilton School Acquisition & Facility Improvement	198.44	38
SW004 Implementation of US EPA Storm Water Regulations	197.96	39
WTR26 Recarbonation System Replacement	197.63	40
PV068 LaSalle Ave (Grant to 8th)	196.00	41
PV070 Riverside Extension - 4th St/15th Ave	196.00	41
PV096 42nd Ave N (Xerxes to Lyndale Ave N)	194.76	43
MBC02 Mechanical Systems Upgrade	194.76	43
FIR12 Fire Station No. 1 Renovation & Expansion	193.16	45
PV076 38th St E (Hiawatha to Minnehaha)	192.96	46
SW039 Flood Mitigation with Alternative Stormwater Mgmt	192.88	47
PV099 26th & 28th St Buffered Bike Lanes (Hia to 35W)	192.32	48
PV019 6th Ave N (5th St N to dead end north of Wash Ave N)	191.84	49
BR126 40th St Pedestrian & Bicycle Bridge over 35W	190.56	50
IT033 Police Report Management System Upgrade	190.32	51
PV101 29th St W Pedestrian Connection	188.32	52
PRK31 Bossen Park Field Improvements	186.24	53
WTR28 Ultrafiltration Module Replacement	185.17	54
TR024 Pedestrian Level Lighting Program	184.08	55
PV095 4th St N & S (2nd Ave N to 4th Ave S)	183.28	56
PV097 18th Ave NE Trail Gap	181.52	57
BR117 1st St N Bridge over Bassett's Creek	180.60	58
BR127 Nicollet Ave over Minnehaha Creek	180.20	59



Bottom Third of Projects

Project	Score	Rank
SW018 Flood Area 29 & 30 - Fulton Neighborhood	179.96	60
MBC01 Life Safety Improvements	179.76	61
PV054 8th St S (Hennepin Ave to Chicago Ave)	179.28	62
PV087 34th Ave S (54th St E to Minnehaha Pkwy)	178.80	63
MBC10 Exterior Improvements	174.76	64
SW034 Flood Area 21 - Bloomington Pond	174.00	65
SW032 I-35W Storm Tunnel Reconstruction	173.12	66
PV098 Hiawatha Trail Gap (28th to 32nd St E)	173.00	67
SW033 Flood Area 22 - Sibley Field	172.12	68
TR025 Sign Replacement Program	170.12	69
PRK30 Service Area Improvement Program	168.96	70
MBC09 Critical Power Capital Project	165.64	71
PV104 ADA Ramp Replacement Program	164.64	72
PV006 Alley Renovation Program	159.40	73
PV063 Unpaved Alley Construction	155.84	74
BR123 28th Ave S over Minnehaha Creek	154.64	75
WTR27 Meter Replacement Program	148.04	76
PV094 4th St SE (25th to 29th Ave SE)	145.08	77
IT003 Enterprise Content Management	143.92	78
IT004 Enterprise Infrastructure Modernization	143.00	79
WTR25 Ground Water Supply	142.88	80
PSD17 New Solid Waste & Recycling Facility	138.92	81
PV103 61st St W (Lyndale Ave S to Nicollet Ave S)	138.56	82
PSD15 Traffic Maintenance Facility Improvement	136.04	83
PRK33 Bryn Mawr Meadows Field Improvements	131.40	84
MBC04 MBC Elevators	126.36	85
PSD16 Farmer's Market Improvements	123.96	86
IT031 Geographical Information System (GIS)	113.28	87



INFORMATION TECHNOLOGY

Project	CLIC Score	Rank
IT003 Enterprise Content Management	143.92	76
IT004 Enterprise Infrastructure Modernization	143.00	77
IT031 Geographical Information System (GIS)	113.28	85
IT033 Police Report Management System Upgrade	190.32	49

MISCELLANEOUS PROJECTS

Project	CLIC Score	Rank
91101 911 Telephone System Replacement	213.02	10
ART01 Art in Public Places	199.44	36
RAD01 Public Safety Radio System Replacement	210.66	13

PARK BOARD

Project	CLIC Score	Rank
PRK02 Playground and Site Improvements Program	206.72	18
PRK03 Shelter - Pool - Site Improvements Program	207.80	15
PRK04 Athletic Fields and Site Improvements Program	207.64	16
PRK30 Service Area Improvement Program	168.96	68
PRK31 Bossen Park Field Improvements	186.24	51
PRK33 Bryn Mawr Meadows Field Improvements	131.40	82
PRKCP Neighborhood Parks Capital Infrastructure	205.52	21
PRKDT Diseased Tree Removal	216.52	8

PUBLIC GROUNDS & FACILITIES

Project	CLIC Score	Rank
FIR11 New Fire Station No. 11	203.76	24
FIR12 Fire Station No. 1 Renovation & Expansion	193.16	43
MPD03 Hamilton School Acquisition & Facility Improvement	198.44	38
PSD15 Traffic Maintenance Facility Improvement	136.04	81
PSD16 Farmer's Market Improvements	123.96	84
PSD17 New Solid Waste & Recycling Facility	138.92	79

PUBLIC WORKS DEPARTMENT

BRIDGES

Project	CLIC Score	Rank
BR101 Major Bridge Repair and Rehabilitation	225.60	2



CLIC Project Ratings by Commission/Board/Department

Maximum Score of 300, Rank out of 87 Projects Rated

Project	CLIC Score	Rank
BR106 1st Ave S over HCRRA	201.00	34
BR117 1st St N Bridge over Bassett's Creek	180.60	56
BR123 28th Ave S over Minnehaha Creek	154.64	73
BR126 40th St Pedestrian & Bicycle Bridge over 35W	190.56	48
BR127 Nicollet Ave over Minnehaha Creek	180.20	57
BR130 7th St Ramp Bridge over 35W	199.28	37

SANITARY SEWERS

Project	CLIC Score	Rank
SA001 Sanitary Tunnel & Sewer Rehabilitation Program	233.20	1
SA036 Infiltration & Inflow Removal Program	206.04	19

SIDEWALKS

Project	CLIC Score	Rank
SWK01 Defective Hazardous Sidewalks	202.84	26

STORM SEWERS

Project	CLIC Score	Rank
SW004 Implementation of US EPA Storm Water Regulations	197.96	39
SW005 Combined Sewer Overflow Improvements	205.56	20
SW011 Storm Drains and Tunnels Rehabilitation Program	223.60	4
SW018 Flood Area 29 & 30 - Fulton Neighborhood	179.96	58
SW032 I-35W Storm Tunnel Reconstruction	173.12	64
SW033 Flood Area 22 - Sibley Field	172.12	66
SW034 Flood Area 21 - Bloomington Pond	174.00	63
SW039 Flood Mitigation with Alternative Stormwater Mgmt	192.88	45

STREET PAVING

Project	CLIC Score	Rank
PV001 Parkway Paving Program	208.28	14
PV006 Alley Renovation Program	159.40	71
PV019 6th Ave N (5th St N to dead end north of Wash Ave N)	191.84	47
PV027 Hennepin/Lyndale	225.16	3
PV054 8th St S (Hennepin Ave to Chicago Ave)	179.28	60
PV056 Asphalt Pavement Resurfacing Program	210.80	12
PV059 Major Pavement Maintenance Program	201.88	31
PV061 High Volume Corridor Reconditioning Program	211.36	11
PV063 Unpaved Alley Construction	155.84	72
PV068 LaSalle Ave (Grant to 8th)	196.00	41
PV070 Riverside Extension - 4th St/15th Ave	196.00	41



Project	CLIC Score	Rank
PV072 Pedestrian Improvement Project	204.56	23
PV073 26th Ave N (W Broadway to Lyndale Ave N)	216.64	7
PV074 CSAH & MnDOT Cooperative Projects	202.20	28
PV076 38th St E (Hiawatha to Minnehaha)	192.96	44
PV080 18th Ave NE (Monroe to Johnson St NE)	199.68	35
PV083 Minnehaha Ave (24th to 26th St E)	202.04	29
PV084 54th St W (Penn to Lyndale Ave S)	201.28	33
PV086 26th Ave N (Wirth Pkwy to Brdwy/Lyndale to River)	203.56	25
PV087 34th Ave S (54th St E to Minnehaha Pkwy)	178.80	61
PV094 4th St SE (25th to 29th Ave SE)	145.08	75
PV095 4th St N & S (2nd Ave N to 4th Ave S)	183.28	54
PV096 42nd Ave N (Xerxes to Lyndale Ave N)	194.76	42
PV097 18th Ave NE Trail Gap	181.52	55
PV098 Hiawatha Trail Gap (28th to 32nd St E)	173.00	65
PV099 26th & 28th St Buffered Bike Lanes (Hia to 35W)	192.32	46
PV101 29th St W Pedestrian Connection	188.32	50
PV103 61st St W (Lyndale Ave S to Nicollet Ave S)	138.56	80
PV104 ADA Ramp Replacement Program	164.64	70

TRAFFIC CONTROL & STREET LIGHTING

Project	CLIC Score	Rank
TR008 Parkway Street Light Replacement	201.92	30
TR010 Traffic Management Systems	201.76	32
TR011 City Street Light Renovation	202.24	27
TR021 Traffic Signals	222.84	5
TR022 Traffic Safety Improvements	220.48	6
TR024 Pedestrian Level Lighting Program	184.08	53
TR025 Sign Replacement Program	170.12	67

WATER INFRASTRUCTURE

Project	CLIC Score	Rank
WTR12 Water Distribution Improvements	207.13	17
WTR23 Treatment Infrastructure Improvements	214.88	9
WTR24 Fridley Filter Plant Rehabilitation	205.50	22
WTR25 Ground Water Supply	142.88	78
WTR26 Recarbonation System Replacement	197.63	40
WTR27 Meter Replacement Program	148.04	74
WTR28 Ultrafiltration Module Replacement	185.17	52



Minneapolis
City of Lakes

CLIC Project Ratings by Commission/Board/Department

Maximum Score of 300, Rank out of 87 Projects Rated

MUNICIPAL BUILDING COMMISSION

Project	CLIC Score	Rank
MBC01 Life Safety Improvements	179.76	59
MBC02 Mechanical Systems Upgrade	194.76	42
MBC04 MBC Elevators	126.36	83
MBC09 Critical Power Capital Project	165.64	69
MBC10 Exterior Improvements	174.76	62



MUNICIPAL BUILDING COMMISSION

MBC01 Life Safety Improvements

The MBC life safety program includes installation of building sprinkler, fire alarm, smoke detection, and public address systems.

MBC02 Mechanical Systems Upgrade

The MBC Mechanical Systems Upgrade includes renovation and upgrade of the heating, ventilating and air conditioning (HVAC) systems in City Hall.

MBC04 MBC Elevators

Upgrade of 5 Elevators in City Hall.

MBC09 Critical Power Capital Project

The project will upgrade emergency power systems in the City Hall.

MBC10 Exterior Improvements

This project will include replacing waterproofing at various locations around the building that have been in place for nearly 40 years. It also addresses masonry issues at various locations around the exterior perimeter and at the interior court and repairing or replacing exterior windows.

PARK BOARD

PRK02 Playground and Site Improvements Program

This project will reconfigure and replace worn out play equipment and additional amenities where budget allows.

PRK03 Shelter - Pool - Site Improvements Program

Wading pool upgrades at parks throughout the city.

PRK04 Athletic Fields and Site Improvements Program

Improvements include soil amendments, re-grading, re-seeding, irrigation, lighting, drainage, amenities and parking.

PRK30 Service Area Improvement Program

Capital improvements to service areas throughout Minneapolis.

PRK31 Bossen Park Field Improvements

Renovation and possible redesign for ball diamonds and soccer fields at Bossen Park.

PRK33 Bryn Mawr Meadows Field Improvements

Renovation and possible redesign for athletic fields at Bryn Mawr Meadows.

PRKCP Neighborhood Parks Capital Infrastructure

ADA improvements, artificial turf, grant match, sidewalk replacement and Riverfront / Grand Rounds Missing Link development.

PRKDT Diseased Tree Removal

Removing diseased trees from private property.



PUBLIC WORKS DEPARTMENT

PV001 Parkway Paving Program

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 will renovate rather than totally reconstruct the roadways.

PV006 Alley Renovation Program

Repair and overlay existing alleys and repair or replace retaining walls that are currently in poor condition.

PV019 6th Ave N (5th St N to dead end north of Wash Ave N)

Reconstruction of a deteriorated roadway in the North Loop Historic District.

PV027 Hennepin/Lyndale

Reconstruction of existing roadway.

PV054 8th St S (Hennepin Ave to Chicago Ave)

Reconstruction of existing roadway.

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.

PV059 Major Pavement Maintenance Program

This is one of several projects receiving funding from the Mayor's Infrastructure Acceleration Program which will upgrade pavement conditions and/or extend the life of the roadways in the City.

PV061 High Volume Corridor Reconditioning Program

This program focuses on the reconditioning of the driving surface of the high volume corridors to extend their expected life span by 10 years.

PV063 Unpaved Alley Construction

Place concrete pavement and any necessary storm drain and retaining walls in existing dirt or oiled dirt surfaced alleys.

PV068 LaSalle Ave (Grant to 8th)

Reconstruction of existing roadway.

PV070 Riverside Extension - 4th St/15th Ave

This project would construct paving improvements to the roads adjacent to the northern end of the Riverside Ave paving project.

PV072 Pedestrian Improvement Project

Addition of pedestrian improvements to 6th, 7th, 8th and 9th Streets.

PV073 26th Ave N (W Broadway to Lyndale Ave N)

This project will reconstruct the existing roadway with the addition of an Off-Street Bike Path.

PV074 CSAH & MnDOT Cooperative Projects

Project funding to be used for City's share of cooperative paving/bridge projects with Hennepin County and MnDOT.



PV076 38th St E (Hiawatha to Minnehaha)

Reconstruction of existing roadway.

PV080 18th Ave NE (Monroe to Johnson St NE)

Reconstruction of existing roadway with an off street bicycle trail.

PV083 Minnehaha Ave (24th to 26th St E)

Reconstruction of existing street with bike lanes.

PV084 54th St W (Penn to Lyndale Ave S)

Reconstruction of existing concrete pavement with parking and bicycle lanes.

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

Renovation of existing roadway to accommodate construction of off street bicycle trail.

PV087 34th Ave S (54th St E to Minnehaha Pkwy)

Rehabilitation or reconstruction of existing roadway.

PV094 4th St SE (25th to 29th Ave SE)

Reconstruct existing concrete roadway.

PV095 4th St N & S (2nd Ave N to 4th Ave S)

Reconstruction of existing roadway.

PV096 42nd Ave N (Xerxes to Lyndale Ave N)

Reconstruction of existing roadway.

PV097 18th Ave NE Trail Gap

Complete existing facility from 6th St NE to Washington St NE.

PV098 Hiawatha Trail Gap (28th to 32nd St E)

Extend existing trail to fill gap along LRT/Hiawatha Corridor.

PV099 26th & 28th St Buffered Bike Lanes (Hia to 35W)

Add protected bike facilities in coordination with mill & overlay project.

PV101 29th St W Pedestrian Connection

Construct new pedestrian connection on the N side of 29th St W from Dupont Ave S to Lyndale Ave S.

PV103 61st St W (Lyndale Ave S to Nicollet Ave S)

Reconstruct existing street.

PV104 ADA Ramp Replacement Program

Replace pedestrian ramps to meet new standards set by the Americans with Disabilities Act.



PV99R Reimbursable Paving Projects

Work to be done for others with 100% recovery from requesting agency.

SWK01 Defective Hazardous Sidewalks

To provide a hazard free pedestrian passage over approximately 2,000 miles of public sidewalk by inspecting and replacing defective public sidewalks and adding ADA compliant curb ramps where needed.

BR101 Major Bridge Repair and Rehabilitation

Major repair and rehabilitation of existing city bridges to extend the operational life.

BR106 1st Ave S over HCRRRA

Reconstruction of the existing bridge over the Midtown Greenway.

BR117 1st St N Bridge over Bassett's Creek

Reconstruction of a structurally deficient bridge.

BR123 28th Ave S over Minnehaha Creek

Replace existing Bridge over Minnehaha Creek.

BR126 40th St Pedestrian & Bicycle Bridge over 35W

Rehabilitation of the existing pedestrian bridge to accommodate a shared use function for pedestrians and bicycles.

BR127 Nicollet Ave over Minnehaha Creek

Renovation of the existing bridge.

BR130 7th St Ramp Bridge over 35W

Construct new ramp from I-94 to 7th St S into downtown.

TR008 Parkway Street Light Replacement

This project consists of replacement of deteriorated services, poles, fixtures and electrical wiring associated with the lighting systems in place along the parkways throughout the City.

TR010 Traffic Management Systems

This project consists of updating and retiming all the traffic signal systems within the City.

TR011 City Street Light Renovation

This project consists of renovating the City's existing decorative street lighting facilities.

TR021 Traffic Signals

This project consists of replacing old and outdated traffic signal equipment.

TR022 Traffic Safety Improvements

This project consists of seven traffic related improvements: 1) Overhead Signal Additions, 2) Operational and Safety Improvements, 3) Signal and Delineation, 4) Mastarm Mounted Street Name Signing, 5) Street & Bridge Navigation Lighting, 6) Pedestrian Safety, and 7) Railroad Crossing Safety.



TR024 Pedestrian Level Lighting Program

Construct pedestrian level lighting on various pedestrian corridors throughout the City.

TR025 Sign Replacement Program

Replace deficient signs with new signs that meet current reflectivity standards.

TR99R Reimbursable Transportation Projects

Work for others funding to be reimbursed by department, business or individuals requesting the work.

SA001 Sanitary Tunnel & Sewer Rehabilitation Program

This program will rehabilitate and repair sanitary sewer pipes, lift stations & tunnels.

SA036 Infiltration & Inflow Removal Program

The focus of this program is to remove inflow and infiltration of water from the sanitary sewer system and redirect this clear water to the storm sewer system and/or other best management practices.

SA99R Reimbursable Sanitary Sewer Projects

Work to be done for others with 100% recovery from requesting agency.

SW004 Implementation of US EPA Storm Water Regulations

This project provides solutions for Stormwater pollution mitigation measures.

SW005 Combined Sewer Overflow Improvements

Construction of stormwater systems so that catch basins and drains in public ROW can be disconnected from the sanitary sewer and reconnected to a storm sewer.

SW011 Storm Drains and Tunnels Rehabilitation Program

The rehab and repair of storm pipes, pump stations and tunnels throughout the City.

SW018 Flood Area 29 & 30 - Fulton Neighborhood

The goal of this project is to protect Fulton neighborhood homes and businesses from flooding by using runoff volume and runoff rate control.

SW032 I-35W Storm Tunnel Reconstruction

Construction of 19 new relief tunnels along the existing St. Mary's Tunnel.

SW033 Flood Area 22 - Sibley Field

Use storm water volume reduction to protect homes near Sibley Pond from flooding as a result of the increased runoff.

SW034 Flood Area 21 - Bloomington Pond

Project will increase runoff by disconnecting combined sewer overflow areas from the sanitary sewer and then use storm water volume reduction to protect homes near Bloomington Pond from flooding as a result of the increased runoff.

SW039 Flood Mitigation with Alternative Stormwater Mgmt

The purpose of this program is to address localized flooding and drainage problems City-wide. Where practical, environmentally friendly "green infrastructure" stormwater practices such as rain gardens, bioswales, constructed wetlands, pervious pavements and hard surface reduction will be utilized.



SW99R Reimbursable Sewer & Storm Drain Projects

Work to be done for others with 100% recovery from requesting agency.

WTR12 Water Distribution Improvements

Maintain and sustain existing water distribution system across city.

WTR18 Water Distribution Facility

Replace very old Water East Yard with distribution maintenance facilities at a different location.

WTR23 Treatment Infrastructure Improvements

Maintain viability of existing water infrastructure through regular upgrades.

WTR24 Fridley Filter Plant Rehabilitation

Renovate many parts of the Fridley Filtration Plant (1925 vintage) to improve finished water quality and reliability.

WTR25 Ground Water Supply

Construction of alternative water source using wells.

WTR26 Recarbonation System Replacement

Replace carbon dioxide storage and feed system.

WTR27 Meter Replacement Program

Implementation of Advanced Metering Infrastructure.

WTR28 Ultrafiltration Module Replacement

Replace membrane modules in Ultrafiltration plant.

WTR9R Reimbursable Watermain Projects

This project provides working capital for watermain projects that are reimbursable by other City Departments or private businesses.

INFORMATION TECHNOLOGY

IT003 Enterprise Content Management

This project is a continuation of the commitment to Enterprise Document Management started in 2007.

IT004 Enterprise Infrastructure Modernization

This project will refresh failing and end-of-life technology, while increasing capacity of resource-constrained technology.

IT031 Geographical Information System (GIS)

This project is a continuation of the City's commitment to GIS. The focus is on delivery of applications, data, and integration with City systems.

IT033 Police Report Management System Upgrade

The Minneapolis Police Department uses a custom built police report management system (RMS) called CAPRS (Computer Assisted Police Reporting System).



PUBLIC GROUNDS & FACILITIES

FIR11 New Fire Station No. 11

Planning, design, and construction of a new Fire Station #11 at an existing City-owned site.

FIR12 Fire Station No. 1 Renovation & Expansion

The project would plan, design, renovate and expand the current Fire Station #1 at its current location.

MPD03 Hamilton School Acquisition & Facility Improvement

The project is envisioned to acquire and improve Hamilton School, located at 4119 Dupont Avenue North, for the long term needs of the Police Department.

PSD15 Traffic Maintenance Facility Improvement

The scope of the project is to replace the heating, ventilation, air conditioning (HVAC), ceilings and lighting, electrical distribution, and life-safety systems for the building and to bring the building into compliance for the American with Disabilities Act (ADA).

PSD16 Farmer's Market Improvements

This project will provide for the long term capital improvement plan for the Farmer's Market site and facilities.

PSD17 New Solid Waste & Recycling Facility

The project will design and construct a new facility (on a new site) for the long term operational needs of the Solid Waste and Recycling division of Public Works.

MISCELLANEOUS PROJECTS

91101 911 Telephone System Replacement

This project will replace the legacy E911 telephone system.

ART01 Art in Public Places

This ongoing program incorporates public art into the City's capital program as stand alone artworks or as integrated into public infrastructure.

RAD01 Public Safety Radio System Replacement

Replace hardware and update infrastructure of the ARMER interoperable radio system.

2014 CLIC Capital Guidelines

CITY GOALS

PROPOSAL EVALUATION CRITERIA

CLIC RATING FORM

CITY GOALS

The City of Minneapolis Goals and Strategic Directions and policies of the City of Minneapolis' Comprehensive Plan will be used by the Capital Long-Range Improvement Committee (CLIC) in evaluating capital requests and developing recommendations for the City's 2015-2019 Capital Improvement Program (CIP). *The city vision, values, goals and strategic directions were developed and will be approved by the Minneapolis City Council in March 2014 and are listed below.*

Vision:

Minneapolis is a growing and vibrant world-class city with a flourishing economy and a pristine environment, where all people are safe, healthy and have equitable opportunities for success and happiness.

Values:

We will be a city of...

Equity

Disparities are nonexistent and all people have opportunities for success.

Safety

People feel safe and are safe.

Health

We are focused on the well-being of people and our environment.

Vitality

Minneapolis is a world class city, proud of its diversity and full of life with amenities and activities.

Connectedness

People are connected with their community, are connected to all parts of the city and can influence government.

Growth

While preserving the city's character, more people and businesses lead to a growing and thriving economy.

Goals and Strategic Directions:

Living well: Minneapolis is safe and livable and has an active and connected way of life

- All neighborhoods are safe, healthy and uniquely inviting
- High-quality, affordable housing choices exist for all ages, incomes and circumstances
- Our neighborhoods have amenities to meet daily needs and live a healthy life
- High-quality and convenient transportation options connect every corner of the city
- Residents and visitors alike have ample arts, cultural, entertainment and recreational opportunities
- The city is growing with density done well

One Minneapolis: Disparities are eliminated so all Minneapolis residents can participate and prosper

- Racial inequities (including housing, education, income and health) are addressed and eliminated
- All people, regardless of circumstance, have opportunities for success at every stage of life
- Equitable systems and policies lead to a high quality of life for all
- All people have access to quality essentials, such as housing, education, food, child care and transportation
- Residents are informed, see themselves represented in City government and have the opportunity to influence decision-making

A hub of economic activity and innovation: Businesses, big and small, start, move, stay and grow here

- Regulations, policies and programs are efficient and reliable while protecting the public's interests
- The workforce is diverse, well-educated and equipped with in-demand skills
- Infrastructure, public services and community assets support businesses and commerce
- Entrepreneurs are supported while sector strengths (such as arts, green, tourism, health, education, and high-tech) are leveraged
- Areas of greatest need are focused on; promising opportunities are seized
- Strategies with our city and regional partners are aligned, leading to economic success

Great Places: Natural and built spaces work together and our environment is protected

- All Minneapolis residents, visitors and employees experience a safe and healthy environment
- We sustain resources for future generations: reducing consumption, minimizing waste and using less energy
- The city restores and protects land, water, air and other natural resources
- The city's infrastructure is managed and improved for current and future needs
- Iconic, inviting streets, spaces and buildings create a sense of place
- We welcome our growing and diversifying population through thoughtful planning and design

A City that works: City government runs well and connects to the community it serves

- Decisions bring City values to life and put City goals into action
- Engaged and talented employees reflect our community, have the resources they need to succeed and are empowered to improve our efficiency and effectiveness
- Departments work seamlessly with each other and with the community and form strategic partnerships

- City operations are efficient, effective, results-driven, and customer-focused
- Transparency, accountability and ethics establish public trust
- Responsible tax policy and sound financial management provide short-term stability and long-term fiscal health

Hyperlink to Goals: [HTTP://WWW.MINNEAPOLISMN.GOV/CITYGOALS/STRATEGIC-DIRECTIONS](http://www.minneapolismn.gov/citygoals/strategic-directions)

City of Minneapolis' Comprehensive Plan

The City of Minneapolis' Comprehensive Plan provides guidance to elected officials, city staff, businesses, neighborhoods and other constituents. This document outlines the details of the City's vision, by focusing on the physical, social and economic attributes of the city and is used by elected officials to ensure that decisions contribute to and not detract from achievement of the City's vision. The plan can be found on the City's web site at the following address:

http://www.minneapolismn.gov/cped/planning/plans/cped_comp_plan_2030

PROPOSAL EVALUATION CRITERIA

The following evaluation system *adopted by the City Council and Mayor* will be used by CLIC as the basis for evaluating all requests for capital improvements. This system shall be uniformly applied in evaluating and rating all capital improvement requests submitted for each year of the five-year plan.

The Evaluation System has three sections as follows:

	Point Allocation
I. PROJECT PRIORITY	100
II. CONTRIBUTION TO CITY GOALS OPERATING COST IMPLICATIONS	70 -30 to +30
III. QUALITATIVE CRITERIA	100
Total Possible Points	<hr/> 300

I. PROJECT PRIORITY

Project Priority provides preferential evaluation based on the following attributes:

1. Capital projects defined in terms of **Level of Need** - 0 to 65 points.
2. Capital projects **In Adopted Five-Year Plan** - 0 to 35 points.

Level of Need Definitions - The level of need is the primary criteria defining a capital request's priority. Requests are determined to be *critical, significant, important* or *desirable* for delivering municipal services.

Critical - Describes a capital proposal as indispensable and demanding attention due to an immediate need or **public endangerment** if not corrected. Few projects can qualify for this high of a classification. Failure to fund a critical project generally would result in suspension of a municipal service to minimize risk to the public.

Point Range 51 - 65

Significant - Describes a capital proposal deemed to have a high priority in addressing a need or service as previously indicated by policymakers and/or submitting agency priority rankings. This designation may also pertain to a proposal that is an integral and/or inseparable part of achieving completeness of a larger improvement or series of improvements.

Point Range 41 - 50

Important - Describes a capital proposal addressing a pressing need that can be evaluated as a standalone project. Proposals may be considered "important" if they are required to maintain an expected standard of service, achieve equity in service delivery or increase efficiency in providing public services. Failure to fund an "important" proposal would mean some level of service is still possible.

Point Range 26 - 40

Desirable - Describes a capital proposal that would provide increased public benefits, enhancement of municipal services or other upgrading of public infrastructure. Failure to fund a “desirable” project would not immediately impair current municipal services.
Point Range 0 - 25

In Adopted Five-Year Plan

Is the project currently funded in the adopted 2014-2018 Capital Improvement Program?

Point Allocation -

- Identified for funding as a 2015 project 35
- Identified for funding as a 2016-2018 project..... 25
- New proposal for 2019 funding 15
- New proposal for 2015-2018, not in the current Five-Year Plan .. 0

II. CONTRIBUTION TO CITY GOALS

Contribution to City Goals is defined as the extent to which capital improvement proposals contribute to achieving the City’s Goals and some or all of the strategic directions applicable to each. In addition, projects must support the policies of the City of Minneapolis’ Comprehensive Plan as cited in this document, as well as help to ensure the overall maintenance and improvement of the City’s infrastructure systems.

Capital improvement proposals will be evaluated for their overall ability to:

- achieve City goals and support the policies of the City of Minneapolis’ Comprehensive Plan
- ensure maintenance of City infrastructure systems and equitable delivery of services
- encourage coordinated planning efforts with project partners and the community

Point ranges for meeting the above objectives will be as follows:

Strong Contribution	46 - 70
Moderate Contribution	16 - 45
Little or No Contribution	0 – 15

Operating Cost Implications will be analyzed in evaluating all capital requests. Emphasis will be placed on whether the request will maintain or reduce current operating and maintenance costs or would add to or create new operating or maintenance costs. Accuracy and completeness of information provided to operating cost questions and ability to demonstrate progress made with resources provided in prior years will be factored into points allocated for this major category. Operating cost implications should also be discussed at the CLIC Presentations. Points for this category will range from minus 30 to plus 30.

III. QUALITATIVE CRITERIA

Qualitative Criteria provide for evaluation of proposals related to the six attributes described below. Evaluators should allocate points in this area using the definitions described below as well as by considering the impact these areas have in helping to achieve City Goals. Each of these criteria will be used to score proposals within a varying point range from 0 to 25 as further detailed below. It is likely that most capital requests will not receive points for all attributes.

1. **Environmental Sustainability** – 0 to 25 points - Extent proposal will reduce greenhouse gas emissions, improve the health of our natural environment and incorporate sustainable design, energy efficiency and economically viable and sound construction practices.

Intent: to reward proposals contributing positively to the city's physical and natural environment and improve sustainability/conservation of natural resources.

2. **Collaboration & Leveraging Public/Private Investment** – 0 to 25 points - Extent proposal reflects collaboration between two or more public or public-private organizations to more effectively and efficiently attain common goals and for which costs can be met with non-City funds or generate private investment in the City.

Intent: to reward proposals that represent collaborative efforts with multiple project partners and possibly conserve municipal funds through generating public and/or private investment in the City.

3. **Public Benefit** – 0 – 10 points - Extent proposal directly benefits a portion of the City's population by provision of certain services or facilities.

Intent: to award points based on the percentage of the city's population that will benefit.

4. **Capital Cost & Customer Service Delivery** – 0 to 10 points - Extent proposal delivers consistently high quality City services at a good value to taxpayers and that City infrastructure investment is appropriately sized for effective service delivery.

Intent: to reward proposals that improve the quality, cost effectiveness and equity of municipal services delivered to all residents.

5. **Neighborhood Livability & Community Life** - 0 to 10 points - Extent proposal serves to preserve or improve the quality, safety and security of neighborhoods in order to retain and attract residents and engage community members.

Intent: to reward proposals that demonstrate potential to enhance the quality of life and public safety in neighborhoods and the community at large.

6. **Effect on Tax Base & Job Creation** – 0 to 10 points - Extent proposal can be expected to preserve or increase the City's tax base and serve as a catalyst for job creation by the private sector.

Intent: to reward proposals that may have a positive effect on property values and thus have the potential for preserving or expanding the City's tax base and supporting job-intensive industries that provide living-wage jobs, especially for hard to employ populations.

7. **Technological & Cultural Implications** – 0 to 10 points - Extent proposal would strengthen or expand technological innovation, connectivity and efficiency or enhance educational, cultural, architectural or historic preservation opportunities.

Intent: to reward proposals contributing to the City's efficiency and transparency through investments in technology, intellectual and cultural growth, or preservation of City assets with historical or architectural significance.

CLIC RATING FORM

Project ID Number		
	Points	
Project Priority:	Possible	
Level of Need		
Critical	51-65	
Significant	41-50	
Important	26-40	
Desirable	0-25	
In Adopted Five-Year Plan		
2015	35	
2016-2018	25	
2019	15	
New for 2015-2018	0	
Sub-Total Project Priority	Max 100 pts	
Contribution to City Goals:		
Strong Contribution	46 – 70	
Moderate Contribution	16 – 45	
Little or No Contribution	0 – 15	
Operating Cost Implications:	-30 to +30	
Sub-Total Goals, Development & Operating Costs	Max 100 pts	
Qualitative Criteria:		
Environmental Sustainability	0 – 25	
Collaboration & Leveraging	0 – 25	
Public Benefit	0 – 10	
Capital Cost & Customer Service Delivery	0 – 10	
Neighborhood Livability & Community Life	0 – 10	
Effect on Tax Base & Job Creation	0 – 10	
Technological & Cultural Implications	0 – 10	
Sub-Total Qualitative Criteria	Max 100 pts	
Total CLIC Rating Points	300 Possible	

2014 CLIC Schedule For the 2015 - 2019 Capital Budget Process

Working Group	Subject	Agenda/Topic(s) of Discussion	Date / Time	Location
Capital Budget Preparers	Capital Requests Due	Capital Budget System closed for data entry at 4:00 pm.	Wednesday April 3rd 4:00 p.m.	325M
CLIC Main Body & Staff	1st CLIC Mtg	Mayor and City Council President provide input on priorities Introduce new members Discuss CLIC Schedule, Procedures, Process for 2015- 2019 Capital Program Discuss 2014 CLIC Capital Guidelines and Ratings Process CLIC members receive CD with 2015 - 2019 proposals & Presentation Schedule Homework Assignment - Read proposals prior to presentations	Tuesday April 8th Noon to 1:15 p.m.	Council Chambers
CLIC Main Body & Staff	2nd CLIC Mtg	First All Day Presentation Session	Thursday April 17th 8:00 a.m. - 4:45 p.m.	330 South Second Ave (former Towle Bldg)
CLIC Main Body & Staff	3rd CLIC Mtg	Second All Day Presentation Session	Saturday May 3rd 8:00 a.m. - 3:00 p.m.	Currie Maintenance Facility 1200 Currie Ave N
CLIC Executive Committee & Executive Secretary (Optional for other CLIC members)	Joint Public Hearing	CLIC & Planning Commission - Joint Public Hearing on 2015 - 2019 Capital Plan	Thursday May 8th 5:05 p.m. Time Certain	319 City Hall
CLIC Task Force Members & Staff	4th CLIC Mtg	Task Forces work on individual and group comments	Tuesday May 13th Noon to 1:30 p.m.	333 City Hall - HD 212 City Hall - T
All CLIC Members	Submit Ratings	CLIC member ratings submitted to Executive Secretary (Early submissions appreciated)	Thursday May 15th - Noon	E-mail - Spreadsheet
CLIC Task Force Members No staff present due to GFOA Conf.	5th CLIC Mtg	Task Forces work on individual and group comments Final Summarized Ratings provided to CLIC members May 23rd	Tuesday May 20th Noon to 1:30 p.m.	333 City Hall - HD 212 City Hall - T
CLIC Task Force Chairs	Draft Comments	1st draft of Comments submitted to Executive Secretary	Thursday May 22 - Noon	E-mail - Word Document
CLIC Main Body & Staff CLIC Task Force Chairs ----->	6th CLIC Mtg Ratings Done	Main body reviews ratings and reviews draft comments together 2nd draft of comments due to Executive Secretary by May 29th	Tuesday May 27th Noon - 1:30 p.m.	333 City Hall
CLIC Main Body & Staff	7th CLIC Mtg	Main body reviews and approves all comments - including any final changes Receive preliminary NDB, Sewer and Water programming prioritized by ratings	Tuesday June 3rd Noon to 2:00 p.m.	319 City Hall

2014 CLIC Schedule For the 2015 - 2019 Capital Budget Process

Working Group	Subject	Agenda/Topic(s) of Discussion	Date / Time	Location
CLIC Task Force Chairs	Submit Comments	Final Comments provided to Executive Secretary	Thursday June 5th - Noon	E-mail
CLIC Main Body & Staff	8th CLIC Mtg Comments Done	Final Comments provided to CLIC members & approved Work on NDB Recommendation.	Tuesday June 10th Noon - 2:00 p.m.	333 City Hall
CLIC Main Body & Staff	9th CLIC Mtg	Finalize CLIC Recommendation for NDB Review Sewer & Water Pro Formas & discuss recommendations for CLIC Report	Tuesday June 17th Noon - 2:00 p.m.	333 City Hall
CLIC Main Body & Executive Secretary	10th CLIC Mtg	Finalize Sewer & Water Recommendations for CLIC Report Finalize any other details for the CLIC Report	Tuesday June 24th Noon - 2:00 p.m.	319 City Hall
Executive Secretary		CLIC Report Completed & Distributed	Friday July 11th	
CLIC Executive Committee & Executive Secretary	CLIC Executives - Pre-Meeting	Discuss presentation strategy - review draft CLIC Report sections to be used in discussion with Mayor	Monday July 21st 8:00 - 9:00 a.m.	325M - St. Anthony Rm
CLIC Executive Committee & Executive Secretary	Meeting with Mayor Betsy Hodges	Executive Committee presents 2015 - 2019 CLIC Recommendation to Mayor	9:00 - 10:00 a.m.	Mayor's Conf Rm
Executive Secretary	Council Overview on Capital & Debt	Capital & Debt Overview presentation to City Council	September 8th 9:30 a.m.	Council Chambers

**City of Minneapolis
City Planning Commission Committee of the Whole (CPC COW)
Joint Public Hearing with the
Capital Long-Range Improvement Committee (CLIC)**

**May 8, 2014
5:05 PM Time Certain
Meeting Minutes**

Attending:

CPC Members Present: Matthew Brown, Meg Forney, Rebecca Gagnon, Ryan Kronzer, Alissa Luepke-Pier, John Slack, Ted Tucker

CLIC: Jeffrey Strand, Cecil Smith, Laura Jean

City Staff: Michael Abeln, Joe Bernard

An introduction was provided to the capital improvement program, as well as the purpose of the CLIC Committee and its capital project prioritization process. Then the public hearing was opened at 5:05 p.m. for public comments on individual capital budget requests.

There were no members of the public present to speak at the Public Hearing.

CPC/CLIC Meeting Notes
Thursday, May 8, 2014

Slack – When will there be more focus in improving the pedestrian realm? Is there funding as we emphasize the public realm? How are projects added to CLIC? How are we putting fourth more public realm projects in the future?

Laura Jean- Project by project; i.e. Hennepin and Lake Sidewalks were redone to make it more pedestrian friendly.

Slack – Break down the cost of a project is there a process to figure out the percent or is it project by project?

Michael – the city has an Administrative fee of 5% built into the project and reimbursed back to the city funded by bonds.

Michael – there are several pedestrian projects which include public realm improvements such as adding Pedestrian ramps and lighting in commercial corridors.

Slack- PV101 can we remove cars? TV024 – is lighting on top of the list of assessments

Bernard – 29th St is important to relieve traffic on Lake St.

Kronzer – Is there a process for 29th St.

Smith – Public Realm improvements public works perceive differently they look at the elements needed and the public realm ideas

Luepke-Pier – Is TR24 is it for improving safety and is Broadway identified as a priority? Emerson and Lyndale is a node but didn't seem to be identified. When Broadway is reconstructed will it be identified?

Bernard – This is an activity center identified by Public Works

Luepke-Pier –The police equestrian was not on the list what happen to the horses?

Michael – The State Fair ground was considered as a location to keep the horses.

Luepke-Pier – PV 73&86 when does this begin in 2014 or 2015? Potholes can we save money by redoing the road? Any Pedestrian reconstruction on 26th?

Strand – Public Works does an analysis

Michael – Public Works does a scope because of the right away they will have constraints

Luepke-Pier – Is there data on how much money is spent in CLIC per neighborhood?

Tucker – Pleased to see pedestrian and community comments PV061, PV001. Parkway design how do they get across intersections. PV087, PV094 Public Realm crossing a green St.

Strand – Public Works was asked about pervious pavement they said it is more maintenance long term. Talks about sustainability BR101 Dinkytown what year is circulation happening?

Bernard – This year and next year

Tucker – Bridge between Nicollet Island bridge repair is that the correct bridge?

Bernard – It is the southern part of the bridge

Gagnon- The school board is not selling Hamilton. The Phillips pool proposal submitted to the Mayor

Smith – proposal not been submitted

Gagnon – What roll does the city play with IT accessibility and more expansion of high speed internet access?

Strand - the 1st priority is for employees no budget has been submitted

Cecil – Digital equity issues no proposals to provide service to improve accessibility to the City of Minneapolis

Gagnon - There are grants available for families but a lot of residents don't have access service is not provided where they live.

How does the conversation at Brave New Workshop (Public Realm discussion with Gil Penalosa) work with the City of Minneapolis, Hennepin county and other departments?

Cecil – Public works hands out proposals and they do community engagement we have to start asking public works where the elements are

Kronzer – What are Farmers Market Improvements

Cecil – it includes winterizing the stalls it is being proposed no funding yet

Kronzer - Border facility adjacent to the Royalston facility we should not invest a lot of money into that facility it's a large site

Cecil – 1 million in funding for building improvements (structure, mold, new furnace)

Kronzer – Public Art is it funded or on the list?

Cecil – 2% was issued and over 1 million dollars for public art has not been spent

Kronzer – Infrastructure can be part of the art public realm

Strand – Fire projects impacted by the Vikings facility are there other facilities we can rezone and redesign

Gagnon – Safe routes to school kids have to cross a lot of streets we need safer walkways

Michael – This has been addressed in the past but not this year. They are rolled into other plans but not named individually Project TR22

Forney – Walk park30 improvements

Cecil – master planning for parks might include capital planning

Glossary of Capital Terms & Acronyms

CLIC - Capital Long-Range Improvement Committee

Main Body - refers to the whole group of CLIC committee members.

T - Transportation and Property Services task force, a sub-set of the main body. Reviews and rates capital projects for Public Works improvements including Paving, Bridges, Sidewalks, Traffic Control & Street Lighting, Bike Trails, Water and Parking projects.

HD - Human Development task force, a sub-set of the main body. Reviews and rates capital projects for the Municipal Building Commission, Park Board and Public Works, Police and Fire facilities. Also reviews Public Art, Technology and Storm and Sanitary Sewer projects.

CBR - Capital Budget Request – official form prepared by city departments and independent boards and commissions to define their needs for capital funds.

Revenue Source Related Descriptions:

Net Debt Bonds - bonds issued to finance general City capital improvements not associated with enterprise activities. Resources for debt service are provided by an annual Bond Redemption Tax Levy.

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

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

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

Other Local Governments – refers to other categories of resources used to support capital programs. These sources include grants from other governmental agencies or private foundations, land sale proceeds, etc.

Reimbursements - In addition to the 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.

Sanitary/Stormwater/Water/Parking Bonds/Revenue - bonds related to the various utility enterprises of the City are used to finance certain projects. Debt Service is paid by user fees charged for these enterprise services. Utility fee revenues are also used as a “pay as you go” cash source for capital improvements. These revenue sources are planned for through the rate structure for the various enterprises of the City.