

**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 2016 – 2020

July 2015

# CAPITAL LONG-RANGE IMPROVEMENT COMMITTEE (“CLIC”)

July 8, 2015

Mayor Betsy Hodges  
Council President Barbara Johnson and Council Members  
3<sup>rd</sup> Floor – City Hall  
Minneapolis, MN 55415

Dear Mayor Hodges, Council President Johnson, and Council Members:

The Capital Long-Range Improvement Committee (CLIC) respectfully submits its report and our recommendations for your consideration in developing the City's Five-Year Capital Improvements Program for 2016 – 2020. This year CLIC received and reviewed proposals totaling \$701 million and recommends funding \$641 million of projects for the 2016 – 2020 timeframe.

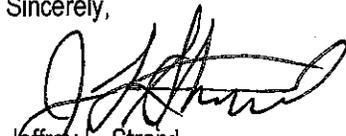
The committee spends considerable time discussing various aspects of the project proposals and writing comments to capture the essence of the committee dialogue. Comments have been moved to the front of the report to highlight their significance and give context to the funding recommendations that follow.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

- Value added by increased public participation and transparency in the capital budgeting process, including improvements to the required annual Joint Public Hearing with the City Planning Commission.
- Acknowledgment of potential capital funding gaps raised by Minneapolis Park and Recreation Board contrasted with concerns about the Park Board's ability to align resources with capacity to deliver projects.
- Challenges faced by the committee in making informed recommendations with limited operating expense data reflecting true impacts on the operating budgets of various capital budget requests.
- Furthering a respectful dialogue about utility rate recommendations and the extent of Enterprise Fund Pro Forma information made available to CLIC.
- Finding strategic land acquisitions to meet the City's need for larger industrial-institutional sites for critical infrastructure replacement resulting from the goal to grow the city, while balancing concerns about excess cost premiums and impacts to residents and neighborhoods.

CLIC members have participated in the ongoing community engagement, discussion and decision processes to help define the 2016 – 2020 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) 588-4817 or [Jeff\\_Strand@msn.com](mailto:Jeff_Strand@msn.com), or to Michael Abeln, Director of Capital & Debt Management, at (612) 673-3496. Mr. Abeln serves as the Executive Secretary of CLIC.

Sincerely,



Jeffrey L. Strand  
CLIC Chair

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# Introduction to the CLIC Process

The City adopts a five-year capital improvement program (CIP) that is updated annually. Each year, City departments, independent boards, and commissions prepare new and/or modify existing capital budget requests (CBRs). The CBRs are then reviewed by the Capital Long-Range Improvement Committee (CLIC) which is a citizen advisory committee to the Mayor and City Council. The CLIC process is facilitated by Finance & Property Services staff.

CLIC is comprised of 33 appointed members, including two members per Council Ward and seven at-large members appointed by the Mayor. The overall committee elects a Chair and Vice Chair. The committee functions with two programmatic task forces of approximately the same number of members. Each task force, "Transportation" and "Human Development", 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 task force members receive and review all CBRs for their program areas as submitted by the various City departments, independent boards and commissions.

Departments and boards formally present their requests to CLIC members and answer any questions they may have. Task force members then rate all proposals using specific criteria and create a numerical ranking for each project. Highest-ranking projects are then balanced against proposed available resources by year to arrive at a five-year capital improvement program recommendation to the Mayor and City Council.

CLIC's recommendations serve as the starting point from which the Mayor and City Council's decisions are made. The Mayor makes recommendations on the capital budget as well as the operating budget. The Council adopts the five-year capital plan simultaneously with the operating budget, although appropriation is only adopted for the first year.

For the five-year plan covering years 2016 - 2020, there were 89 CBRs reviewed and rated. The total requested capital budget for the five years was \$701.50 million and CLIC is recommending approval of \$640.92 million.

**For more specifics on the CLIC process, please review the 2015 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, 2015 through December 31, 2016

<u>Council Ward #</u>	<u>Council Member</u>	<u>2015 CLIC Members</u>
1	Kevin Reich	Michael Vennewitz
1	Kevin Reich	Stephanie Johnson
2	Cam Gordon	Alexander Tsatsoulis
2	Cam Gordon	Lindsey Wollschlager
3	Jacob Frey	Theresa Upton
3	Jacob Frey	Adam Netland
4	Barbara Johnson	Jeffrey Strand
4	Barbara Johnson	Raymond Schoch
5	Blong Yang	Dennis Wagner
5	Blong Yang	Cecilia Clements
6	Abdi Warsame	AJ Siddiqui
6	Abdi Warsame	Cecil Smith
7	Lisa Goodman	John Bernstein
7	Lisa Goodman	William Gullickson, Jr.
8	Elizabeth Glidden	Jim Kumon
8	Elizabeth Glidden	Christopher Schommer
9	Alondra Cano	Joshua Houdek
9	Alondra Cano	Andrew Hestness
10	Lisa Bender	Michelle Beaulieu
10	Lisa Bender	Max Musicant
11	John Quincy	Patrick Meenan
11	John Quincy	Willie Bridges
12	Andrew Johnson	Cassandra Adler
12	Andrew Johnson	Diane Bourgeois
13	Linea Palmisano	Vacant
13	Linea Palmisano	Jack Malone
Mayor	Betsy Hodges	Nicholas Minderman
Mayor	Betsy Hodges	Nicole Campbell
Mayor	Betsy Hodges	Matt Perry
Mayor	Betsy Hodges	Erica Mauter
Mayor	Betsy Hodges	Jill Garcia
Mayor	Betsy Hodges	Elianne Farhat
Mayor	Betsy Hodges	Laura Jean

## CLIC Executive Committee January 1, 2015 through December 31, 2016

<u>Leadership Position</u>	<u>Member Name</u>	<u>Appointment of</u>
Main Body Chair	Jeffrey Strand	Barbara Johnson - Ward 4
Main Body Vice Chair	Theresa Upton	Jacob Frey - Ward 3
Task Forces:		
Transportation Chair	John Bernstein	Lisa Goodman - Ward 7
Transportation Vice Chair	Laura Jean	Mayor - Ward 10
Human Development - Chair	Cecil Smith	Abdi Warsame - Ward 6
Human Development - Vice Chair	Willie Bridges	John Quincy - Ward 11

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### 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

# 2015 CLIC General Comments

## **CLIC Community Participation and Transparency**

The CLIC process is an important opportunity to gain resident insight on the City's proposed capital investments. In the past, the joint public meeting for CLIC and the Planning Commission has occurred late in the process, which complicates the ability for CLIC to seek input from and consider responses given by city departments in response to resident concerns. Furthermore, the current process does not give residents a concrete, transparent path to understanding whether a community-driven project will be presented to CLIC as a Capital Budget Request (CBR).

To mitigate these concerns, CLIC recommends that the City Council and staff consider adjustments to the CBR and CLIC process in two specific ways: budget request transparency and public hearing timing.

### **A. CBR Transparency**

CLIC's current understanding is that city departments have full discretion when submitting budget requests. CLIC acknowledges that department directors are responsible for managing many competing needs and that preparing CBRs for projects that are not feasible or urgent may not be a good use of resources. Yet, when scoring a project, CLIC could better evaluate the ability of a proposal to meet community goals if more information was made available.

CLIC suggests two possible improvements to CBR transparency. Alternative proposals by staff, the City Council, or other resident advisory panels (e.g. Planning Commission, Neighborhood Community Relations Department and Neighborhood Community Engagement Commission) that meet the spirit of these ideas would be equally welcome.

1. Create an optional field on the CBR that documents public demand (e.g. 311 calls, council member calls, etc.) and/or proactive outreach for a given project.
2. Formally create an opportunity for community project submission directly to departments for vetting, and possible inclusion in a CBR. This would generally be outside of the scope of CLIC, but comes with an expectation that CLIC would receive a list of the community-requested projects (including those vetted by departments but not presented in a CBR) in parallel with the presented CBRs.
3. CLIC suggests the City review best practice models for public input regarding capital budget investments.

### **B. Public Hearing Timing**

The public hearing on projects included in CBRs should occur soon after the CBR submission deadline and be timed consistent with maximizing public input aligned with community engagement principles. This would give CLIC an opportunity to hear community questions about the projects and consider concerns or benefits when assigning the quantitative and qualitative scores for projects. In addition, the comments provided by CLIC in the final report could then include an opportunity for specific CLIC members to work with stakeholders in the community to provide more robust feedback to the Mayor, the City Council, and departments as they prepare both the current and future year capital improvement plans.

# 2015 CLIC General Comments

## **City Land-banking for Future Services**

CLIC has witnessed for several planning cycles the project stagnation of the new Fire Station 11, the relocation of the East Yards Water Distribution and Maintenance Facility, Property and Evidence Warehouse, and a new Solid Waste and Recycling Facility. The primary challenge has been adequate and appropriate new locations for these industrial facilities, and a paucity of sites for their relocation. With the stated Mayoral goal of a City population surpassing 500,000 residents, and with growth continuing toward that goal, it would be prudent for the City to invest in strategic land purchases now so that there will be land for facilities that serve a 25% growth in population. Land-sellers and developers will be in a stronger position as the population grows, and this policy could mitigate the risk of paying a significant premium for select parcels in the future. With the low cost of borrowing, and the current greater availability of industrial parcels that can be expected in the future, land purchases for present and future needs should be a priority.

This raises a substantial concern for CLIC when recommending a Net Debt Bond allocation in the Five-Year Capital Budget. As we approach the implementation year for particular new public facilities, and sites for those projects have not been placed under contract, or even identified, CLIC is concerned about allocating bonding capacity when a delay appears inevitable. Again, securing site control through access to a land bank would create both cost and planning efficiencies.

## **Enterprise Fund Pro Forma and Rate Recommendations**

In past years, CLIC has received Stormwater, Sanitary Sewer and Water Enterprise Fund pro formas including proposed rates for these funds. Last year, neither the pro forma for these funds or the proposed rates were provided to CLIC. As a result of action by the Mayor this year, summary pro forma information was provided allowing for a thorough discussion of the funds by the committee. CLIC thanks the Mayor for this action.

CLIC has historically provided its recommendations on rates based on two things: (1) the health of each of the enterprise funds and (2) what enterprise-funded projects were recommended by CLIC.

### Fund Health

Oftentimes, CLIC has agreed with the rates proposed by Public Works, but not always. An example of a rate recommendation different than proposed based on CLIC's determination of the health of the fund can be found in a 2012 comment entitled Stormwater Fund Pro Forma which included a recommendation to lower the requested Stormwater rates to 0% increases for 2013 – 2015. Offering a different or affirming perspective on fund health as reflected in recommended rates is seen by CLIC as a valuable advisory responsibility to the Mayor and City Council.

### Capital Expenditures and Rates

A third of the revenue for the Water and Stormwater enterprise funds are used for capital expenses. Public Works proposes rates assuming all of the capital budget requests made are fully funded. Unlike Public Works, CLIC does not always

## 2015 CLIC General Comments

recommend funding for all of these projects based on its ratings process and other factors. Depending on the projects not recommended, this can have a significant impact on the capital expenditures for a particular fund. CLIC believes it has a responsibility to provide advisory input on the rates for these enterprise funds reflective of the capital projects it is recommending.

### Rate Structure Recommendations

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.

### Summary

In 2014, 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. While sufficient summary pro forma information was provided this year, CLIC was not given the opportunity to review proposed rates and make its recommendations. Revenue from three enterprise funds contribute to capital budget requests making up the City's capital budget, significantly so for two of the three enterprise funds. CLIC has demonstrated its collective expertise on assessment of rate changes based on fund health. CLIC has provided valuable input on rate structures promoting fund stability and fairness to rate payers.

CLIC requests that its ability to provide enterprise fund rate recommendations be reinstated to fully meet its responsibilities in advising the Mayor and City Council on the City's five-year capital program.

# 2015 CLIC General Comments

## **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 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.

## **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 presentation in 2014 was absent what the public is seeking from Information Technology products and services other than to say electronic interaction with the City is “not compelling.” In 2015 their presentation mentioned a single resident-oriented program but continued to put the lion’s share of emphasis on the needs of internal customers.

A lack of focus on the needs of the public as a customer has been explained that the customer is City departments. Their mission statement reinforces this: “[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 public engagement is increasingly expected to be electronic by many residents, not having a robust focus on public oriented digital infrastructure can create unnecessary barriers to City Government. Building on the success of the open data City initiative, CLIC urges City Council to review the mission statement of Information Technology as it applies to the general public as a customer.

## **Minneapolis Park and Recreation Board Capital**

During the Park Board’s 2015 presentation of CBR’s, the Assistant Superintendent remarked about the Board’s increased concerns about the level of capital funding with identified annual needs of approximately \$13 million while annual funding has been in the \$4M-\$5M level. The committee heard that there is a potential funding gap of \$157 million thru 2020, and that this gap could reach \$461 million by 2040.

CLIC requests that the City and MPRB provide CLIC with more specific details for the 2016 capital budgeting process in order to ensure that the committee has necessary facts to make an informed recommendation about adequate ongoing funding levels to support the park and recreation infrastructure and avoid building another infrastructure gap such as the city experienced in the 1990’s.

# 2015 CLIC General Comments

## **Minneapolis Park Board Capital Projects stream**

In recent years CLIC has voiced its concern to Park Board staff regarding capital project timelines. Several pool, playground, and field improvement projects have failed to meet timely implementation resulting in significant unspent balances and incurring cost escalations. One example is Peavey Park Athletic Field improvements, which was awarded funding for 2013 construction and is now anticipated to commence construction only in 2016. The capital requests proposed for 2016 recognizes this backlog and CLIC applauds the pause being taken in the stream of capital projects to reduce the backlog. CLIC is still concerned about the Park Board's ability to meet the project timelines, as a result we have reduced funding in out-year projects. We hope that this problem can be avoided in the future with greater alignment of project management resources with the capital project stream.

## **Neighborhood and Community Engagement and Capital Improvement Projects**

CLIC finds that its 2014 report comment to the City Council and Mayor was not addressed by the affected departments. As a result, once again CLIC respectfully requests that the NCR Department or Public Works 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. These projects create a unique opportunity for public engagement on the environmental impacts of storm water runoff, and highlight best management practices that can have a significant impact on our local and regional water quality. 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." 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. With the frequency of major storm events increasing, a significant public engagement effort will be necessary to maintain a healthy city. This program provides an opportunity for City departments to engage with community residents and neighborhood organizations to define and implement locally based solutions that conform to the citywide goals of Living Well, One Minneapolis, Great Places, and a City that Works using the Neighborhood Priority Plan model, or possibly tapping into unspent NRP funds if prioritized by the neighborhood residents.

## **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.

# 2015 CLIC General Comments

## **Unspent Balances**

Capital budget request forms (CBRs) contain a section for providing the committee with information regarding any unspent balances from prior years. Since the introduction of reporting unspent balances, departments have responded to requests by CLIC to include the reasons for the unspent balance; schedule for spending the unspent balance; and adjustments made to future funding requests as a result of the unspent balance.

Still there is a lack of consistency across departments in unspent balance reporting. Some projects inaccurately included 2015 funding in unspent balances. In other instances, a more complete explanation of project work as it relates to the funding cycle would help (e.g. sewer work occurring over the winter). Not all projects provided details on how unspent balances would be spent down. CLIC also requests unspent funds from projects that come in under budget be explicitly identified.

The Committee requests that all departments pay special attention to provide this information consistently and completely.

# 2015 Human Development Task Force Comments

## **ART01 Art in Public Places**

CLIC appreciates the integration of art around the City of Minneapolis and the John Biggers' Seed Project for cultivating emerging artists of color. Nevertheless, CLIC is compelled to reiterate a couple of concerns that stem from the 2014 CLIC Report.

The first is the relative high unspent balance for the project. While the project presentation to CLIC included a flow chart of how projects are chosen and what the 5-year planning process is, detail about how long each step takes is lacking which does not adequately explain the process for executing projects. CLIC would like to see more robust preparations in queuing up potential projects at the onset to keep the process actively utilizing available funding.

Secondly, a comment also resonating from last year, CLIC would like to see increased geographical equity for projects. The 2015 Public Art Survey, ought to serve as a springboard for valuable feedback relating to equity. The Public Art Program's work in cultivating emerging artists of color is undoubtedly a worthy effort; CLIC would like to see new projects being done by artists who are reflective of the demographic composition of the community in which the project is located. Specifically, Blossoms of Hope was anecdotally referenced by CLIC members, and the 2015 survey findings underscores, that soliciting neighborhood input and working with artists of color on a piece with such a prominent location in a diverse area should have occurred.

Furthermore, CLIC would strongly suggest finding a more intentional way to reach out to neighborhoods about the purpose of the public art program so residents can know about the program and have a voice to help identify infrastructure projects that may be suitable for public art integration. There is no lack of public infrastructure improvement/renovation occurring around the city, but being able to make this widely known to the public could contribute to a robust pipeline of projects and help to equitably disseminate projects around the city.

## **FIR12 Fire Station No. 1 Renovation & Expansion**

In the past, CLIC raised the concern the current site may not allow for sufficient 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. Furthermore, the scope of this project which now envisions removing Minneapolis Fire Department headquarters from City Hall and relocating same to this facility only serves to reinforce about the current location's size.

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 incorporation of fire facilities into other public land holdings in the vicinity of this facility. If a completely new parcel is considered the requested funding at \$6.5M is likely not adequate.

# 2015 Human Development Task Force Comments

CLIC is encouraged the City has now broadened the search area for an alternative site given the ever increasing development in the area to be serviced by this fire station. CLIC continues to recommend there be consideration of incorporating fire facilities into other public land holdings in this vicinity. The best use of the existing site may be as a parcel in a land deal that would further expand Downtown East development.

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.

## **IT033 Police Report Management System Upgrade – Revenue Sources**

IT033 is a critical system strongly supported by CLIC. 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.

Information managed by the Police Report Management System will be used by many departments and agencies 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. It is essential the PRMS upgrade work well from the onset.

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 contributions for this project from other governmental and institutional users as a development fee contribution.

Minimally CLIC encourages IT and the MPD to consider requiring these other governmental and institutional users to pay:

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

## **IT033 Police Report Management System Upgrade – Implementation**

CLIC strongly encourages utilizing a third party firm specializing in migrating and integrating systems to do this work both within the city enterprise and for the interfaces to other governmental and institutional systems rather than using generalists in the City's IT department. In order to maximize a smooth transition and to minimize disruption 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.

# 2015 Human Development Task Force Comments

## **MPD02 MPD Property and Evidence Warehouse**

As noted in prior year CLIC comments (2011), CLIC supports the need to upgrade, and possibly consolidate, the MPD Property and Evidence Storage facilities. The April 2015 fire in the City Hall facility furthers the resolve of CLIC to advocate for enhancements to the design and functionality of a critical element of the public safety environment in Minneapolis. Notwithstanding broader City property acquisition strategic planning needs noted in our General Comments, CLIC recommends a more detailed analysis be completed to determine the size and type of space needed for short and long-term evidence storage needs, with the distinct possibility that multiple sites could be a more cost-effective solution vs. one larger site. Opportunities to leverage additional resources from Hennepin County should also be explored in this analysis. Recognizing the demands of managing the City's high volume of evidence and appreciating its essential role in supporting public safety, CLIC believes more analysis, particularly around property acquisition, could produce a strategic plan that both meets effective, high quality storage & retrieval needs and reduces the cost of this important project. Thus, CLIC recommends a reduction in Net Debt Bond funding to optimize facility location and design decisions on this project. Given the planned 2016 implementation of the project, CLIC would like to see a detailed plan be routed through the City Council prior to final approval, with additional review completed during the 2016 CLIC prioritization process.

## **MPD03 Hamilton School Facility Improvements**

The 2014 CLIC Report commented on the strong support for the CBR to improve the facility situated in the Camden Community that provides valuable MPD programs and recommended continued support "to this significant project that facilitates strategic alignment and assists revitalization in North Minneapolis." Minneapolis Public Schools' officials announced changes that came late in the 2014 process. The CBR has now shifted to leasehold improvements under a structured 10-year site lease with the City that will provide a mechanism for the MPS to repay the City for a portion of site improvements should the lease be terminated early. CLIC reiterates the 2014 comments on how this project adds value to the community. The committee requests that facility planning and MPD consider the potential benefit of identifying another permanent location in North Minneapolis.

## **PRK04 Athletic Fields and Site Improvements Program**

CLIC urges the MPRB to reconsider any new installation of crumb rubber artificial turf in Minneapolis Parks. The Los Angeles Unified School District has removed crumb rubber from all of its preschools and any future district fields, in consultation with Los Angeles County Department of Public Health (LACDPH) after the Centers for Disease Control issued an advisory about possible lead in crumb rubber in 2008. New York City Parks Departments already have stopped construction of new fields with crumb rubber following similar concerns.

## **PRK30 Service Area Improvement Program**

According to the Minneapolis Park and Recreation Board (MPRB), the Service Area Master Planning process includes:

# 2015 Human Development Task Force Comments

- A complete look at all outdoor park assets: fields, playgrounds, paths, etc. (buildings are not included in this Master Plan)
- Sets a vision for operations, management, and improvements
- Creates improvement plans for each neighborhood park
- Sets priorities and estimates budgets
- Guides decisions on capital improvements, land acquisition, and development of new parks.

CLIC recommends that alternative funding be sought for a process and outcomes that does not include any capital improvements. This program appears to primarily be a planning project rather than a capital program. Based on the experience from the current Service Area Planning processes, park improvements may be identified however the implementation of these projects may be many years after the completion of the plan. Having this long span of time disconnects the planning expense from the capital expense and raises questions as to if net debt bonds are the most appropriate funding source for this type of long-term planning.

The current experience with the Downtown Service Area Master Planning is illustrative. The \$500,000 of Net Debt Bonds were originally approved as planning and improvements for Community Service Area #6 (Elliot, Peavey, Philips, E Phillips, Stewart Parks) under the 2013 budget, and were then repurposed for the new Downtown Service Area Master Plan under the 2014 budget. CLIC understands that over \$300,000 has been allocated for consultants for the Downtown Service Area Master Plan. Any construction is still listed as "TBD." CLIC also understands from the MPRB that the Service Area Master Plans must then be coordinated with the separate RecQuest planning project for Recreation Centers and the current Closing the Gap: Investing in our Neighborhood Parks initiative. Finally, there appears to be no established timeline for implementation of these plans.

CLIC supports and understands the importance and necessity of planning, but without clearly defined capital improvements associated with capital funding request, CLIC cannot support capital budget funding.

## **PRK33 Bryn Mawr Meadows Field Improvements**

CLIC continues to recognize 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 the neighborhoods represented by WESAC (the area athletic council) which includes the Bryn Mawr, Lowry Hill, East Isles and Cedar Isles Dean.

The committee also understands that fences and lights plus worries over parking can

# 2015 Human Development Task Force Comments

raise significant concerns for affected residents, even though many of these facilities already exist and are simply being replaced or renovated. As a result, CLIC again strongly suggests that the community engagement process for this project be undertaken the year before construction is planned as the Capital Budget Request (CBR) for this project says will occur. This ought to allow the project and its funding to stay on schedule, while also giving residents 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. 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.

What is missing is a complementary funded capital program for reforestation. Until 2013, the Adopted Capital Plan included \$150,000 NDB annually for “reforestation (greening) of City owned facility properties, industrial areas, and commercial corridors across the City of Minneapolis” through the Capital Budget Request project CTY02.

In 2013, CTY02 stated “Since 2003, the MPRB has planted an average of 3,800 trees per year for a total of more than 27,000 trees along streets and in parks. There has still been a net loss of 5,836 public trees in the city over the past five years.”

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 accelerated by preventative tree removal strategies necessitated by the Emerald Ash Borer.

CLIC recommends funding restoration of reforestation initiatives like the former CTY02 program especially while we enhance funding for diseased tree removal.

# 2015 Transportation Task Force Comments

## **BR101 Major Bridge Repair and Rehabilitation**

The Burnham Road Bridge project that has led to an unspent balance in 2015 should have been considered for a separate project. The committee recognizes that prior CLIC reports have encouraged departments to spread large projects across multiple years in order to reduce stress on bonding in a given year. This CBR is intended to fund multiple small projects each year, not a single project over multiple years.

## **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. This year the program was merged with PV061 where the entire driving surface is milled and replaced on high volume corridors with an Average Daily Traffic (ADT) count above 5000.

The unspent balance in 2015 for PV056 is \$1,968,120 down from \$3,565,000 in 2014. This may be in part due to Public Works revising their estimating methodology to better capture the amount of assessments that will be collected or as a result of merging the two paving programs. Still, this is a significant amount.

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.

By merging PV056 and PV061 which had two different rates, 75% and 25% respectively, at which special assessments were to capture construction costs it is hard to determine the actual rate for the different types of mill and overlay work. However, since special assessments still represent 71% of the program revenue it is likely the 75% rate for the less intensive mill and overlay category of work still applies.

CLIC recommends the Uniform Assessment Rate calculation for the category of work done by PV056 be reviewed and appropriately refined to more accurately reflect the annual expense so as to comply with the City's adopted policy to assess 25% of the construction project cost to benefiting property owners. This is an issue of equity since category of work at the 75% special assessment rate affects residents on our many lower traffic volume neighborhood streets.

# 2015 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**

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: 2015-16 Washington Ave, 2016 Minnehaha Ave, 2016-18 I-35W/Lake St Interchange, 2017-18 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.

## **PV075 Development Infrastructure Program**

CLIC recognizes the value of having funding available to move quickly to secure property, when necessary, for development purposes. However, the CLIC process exists so that a group of residents can independently review the importance of each project, as defined by the guidelines passed by the City Council, and within the context of all the other projects competing for funds. Because of the nature of this request, CLIC is effectively being asked to pre-approve projects that do not yet exist. Moreover, projects that are initially funded this way would not be subject to the same detailed initial review by CLIC that every other capital budget request must face. In fact, the first time CLIC would be able to review the details of such a project, it would already be part of the capital budget from the previous year. Upon reviewing the details of a project like this, if the committee chose not to recommend it, this would potentially mean stopping a project on which money has already been spent. This is exactly the type of scenario that the CLIC process, and capital budgeting generally, seeks to avoid. Consequently, CLIC believes that this program should not be submitted for review by this committee.

## **PV108 Concrete Streets Rehabilitation Program – Special Assessment Rate**

The objective of the Concrete Pavement Rehabilitation Program is to extend the life of the pavement and reduce annual maintenance expenditures on streets that were constructed with a concrete surface 30 or more years ago.

Per Public Works, this program is intended to be similar to PV056, the Asphalt Pavement Resurfacing Program. Public Works anticipates special assessments will be levied as part of PV108 but were not included in its Capital Budget Request (CBR). The CBR states the purpose of PV108 is to extend the life of existing concrete streets by 20 years, reduce maintenance costs, and postpone the need to reconstruct these streets. Of the approximately 1,000 miles of road way in the city, 155 miles are concrete.

CLIC recommends the Uniform Assessment Rate calculation for the category of work done by PV108 comply with the City's adopted policy to assess no more than 25% of the construction project cost to benefiting property owners. CLIC does not support a special assessment rate higher than 25% as is levied for some neighborhood street

# 2015 Transportation Task Force Comments

projects rehabilitated under PV056. This is an issue of equity since every benefiting property owner should share the same percentage of burden for similar types of road work as is the intent of the Uniform Assessment Rate.

## **PV111 46th Ave S (46th St S to Godfrey Parkway)**

PV111 was assigned a relatively low priority by the Transportation Committee because the affected area is one city block in length. However, the committee recognizes that this is a busy connection for users of the Minnehaha Regional Park's many facilities, Minnehaha and Godfrey Parkways, and the Ford Parkway crossing of the Mississippi River. Multiple safety improvements are needed, including ADA-compliant sidewalks, and better bike and pedestrian flow. In addition, the driving surface's mixture of pavers and asphalt patches is extremely hazardous to bicycles, scooters, and motorcycles. CLIC supports proceeding with this project, particularly as it coordinates with the planned improvements to the bus stop at 46th St E and 46th Ave S that is being improved as a transit stop for the A-line arterial BRT service.

## **PV115 Emerson and Fremont Aves N Pedestrian Enhancements**

This project presents an opportunity to benefit vulnerable road users in traditionally under-served communities and should be considered for funding regardless of the federal grant application's success. Given the planned implementation date of 2019, the interim time can be used to pursue other funding or re-examine the project scope should federal funds be unavailable.

## **WTR18 Water Distribution Maintenance Facility**

With the strong level of community concern about the possible relocation of the Water Distribution Facility into the East Phillips Neighborhood, CLIC recommends the City undertake an engagement process with strong community input that goes beyond the standard City community engagement to look at the siting of this industrial facility and the impacts to the community. CLIC heard multiple commenters at the public hearing speak about the negative consequences of locating this facility in the East Phillips Neighborhood. These public comments are included toward the end of this report in the section entitled Joint Public Hearing Minutes – CLIC & City Planning Commission. Wherever this facility is located, CLIC recommends a study of environmental impacts and a cost effective plan to minimize these impacts.

## **WTR 25 - Ground Water Supply**

While acknowledging, and agreeing with, the advisability of developing an alternative water supply for the City, this project received a relatively low rating from CLIC because several issues were not addressed in the CBR:

Despite some assurances from City staff, there is continued concern over possible ground water contamination from the armament plant in Arden Hills, uphill from likely well sites, and from other sources;

# 2015 Transportation Task Force Comments

Neither the departmental presentation nor the CBR addressed the impact of well heads and associated structures on the City's park system, particularly to the North Side parks likely to be used as sites for wells;

To our knowledge, there has been no public input regarding well head siting. It seems likely that some North side parks will be more affected by construction of wells and protective structures for the resultant well heads than others;

Cost information for equipment and IT expenses provided in the CBR is incomplete. Both will be necessary, but their costs, zeroed out in the CBR, are indeterminate at this point. While the reason for the vagueness of the CBR in this regard is well understood by the Committee, that same vagueness makes it difficult for the Committee to wholeheartedly endorse the project;

The question of water rights and water ownership is worth noting. While the state DNR is tasked with monitoring the state's water supplies, the issue of just who owns the waters of Minnesota remains unresolved regarding ground water. If the City has to compensate other ground water users – or the state, if courts determine that the state owns Minnesota's ground water – for its own usage of ground water when occasion demands it, the possibility of dramatically higher costs is a real one.

## **WTR27 Remote Water Meter Reading Technology Upgrade**

CLIC proposes that WTR27 be approved, but with an adjustment to the 2017 request. The CBR for this project notes that meter replacement costs are being shifted to a different project (WTR12 Water Distribution Improvements), that meter replacements are being phased in over a longer time period, and that the roll-out of WTR27 which is now a remote meter reading technology upgrade program instead of a meter replacement program is able to be completed incrementally over time. The specific value of \$700,000 was chosen to match the 2018 request in an effort to help avoid spikes in expenditures that can lead to rate pressure. CLIC suggests that any further adjustment to this project during the budget process be spread across multiple years to make funding levels more consistent.



**Minneapolis** Capital Budget Summary  
City of Lakes Department Requested Budget

**MUNICIPAL BUILDING COMMISSION**

	Budget in Thousands					Total
	2016	2017	2018	2019	2020	
MBC01 Life Safety Improvements	0	50	205	103	102	<b>460</b>
MBC02 Mechanical Systems Upgrade	0	0	505	925	820	<b>2,250</b>
MBC04 MBC Elevators	1,280	0	0	0	0	<b>1,280</b>
MBC09 Critical Power Capital Project	410	0	0	0	0	<b>410</b>
MBC10 Exterior Improvements	1,280	2,155	2,255	1,895	0	<b>7,585</b>
<b>Total</b>	<b>2,970</b>	<b>2,205</b>	<b>2,965</b>	<b>2,923</b>	<b>922</b>	<b>11,985</b>

**PARK BOARD**

PRK02 Playground and Site Improvements Program	662	879	1,555	2,645	2,039	<b>7,780</b>
PRK03 Shelter - Pool - Site Improvements Program	171	459	695	1,826	0	<b>3,151</b>
PRK04 Athletic Fields and Site Improvements Program	0	700	0	0	0	<b>700</b>
PRK30 Service Area Improvement Program	0	1,000	500	0	0	<b>1,500</b>
PRK31 Bossen Park Field Improvements	2,500	862	0	0	0	<b>3,362</b>
PRK33 Bryn Mawr Meadows Field Improvements	0	0	0	1,329	1,910	<b>3,239</b>
PRKCP Neighborhood Parks Capital Infrastructure	1,234	950	1,100	1,250	1,701	<b>6,235</b>
PRKDT Diseased Tree Removal	300	300	300	300	300	<b>1,500</b>
<b>Total</b>	<b>4,867</b>	<b>5,150</b>	<b>4,150</b>	<b>7,350</b>	<b>5,950</b>	<b>27,467</b>

**PUBLIC WORKS DEPARTMENT**

<b>STREET PAVING</b>	PV001 Parkway Paving Program	750	870	750	1,750	750	<b>4,870</b>
	PV006 Alley Renovation Program	250	250	250	250	250	<b>1,250</b>
	PV019 6th Ave N (5th St N to dead end north of Wash Ave N)	2,920	1,780	0	0	0	<b>4,700</b>
	PV027 Hennepin/Lyndale	5,025	0	0	0	0	<b>5,025</b>
	PV054 8th St S (Hennepin Ave to Chicago Ave)	0	0	0	9,825	0	<b>9,825</b>
	PV056 Asphalt Pavement Resurfacing Program	6,915	6,915	6,915	6,915	7,655	<b>35,315</b>
	PV059 Major Pavement Maintenance Program	250	250	250	250	250	<b>1,250</b>
	PV063 Unpaved Alley Construction	200	200	200	200	200	<b>1,000</b>
	PV072 Pedestrian Improvement Project	2,790	0	0	0	0	<b>2,790</b>
	PV074 CSAH & MnDOT Cooperative Projects	3,990	3,490	4,070	2,500	6,415	<b>20,465</b>
	PV075 Development Infrastructure Program	750	150	150	150	500	<b>1,700</b>
	PV076 38th St E (Hiawatha to Minnehaha)	2,025	0	0	0	0	<b>2,025</b>
	PV080 18th Ave NE (Monroe to Johnson St NE)	0	4,340	1,570	0	0	<b>5,910</b>
	PV084 54th St W (Penn to Lyndale Ave S)	3,280	4,760	0	0	0	<b>8,040</b>
	PV086 26th Ave N (Wirth Pkwy to Mississippi River)	1,920	0	0	0	0	<b>1,920</b>
	PV087 34th Ave S (54th St E to Minnehaha Pkwy)	0	0	1,970	0	0	<b>1,970</b>
	PV094 4th St SE (25th to 29th Ave SE)	0	2,200	0	0	0	<b>2,200</b>
	PV095 4th St N & S (2nd Ave N to 4th Ave S)	0	0	4,370	2,005	0	<b>6,375</b>
	PV096 42nd Ave N (Xerxes to Lyndale Ave N)	0	0	5,785	5,780	0	<b>11,565</b>
	PV097 18th Ave NE Trail Gap	0	0	300	0	0	<b>300</b>
	PV098 Hiawatha Trail Gap (28th to 32nd St E)	0	0	765	0	0	<b>765</b>
	PV103 61st St W (Lyndale Ave S to Nicollet Ave S)	0	0	0	3,735	0	<b>3,735</b>
	PV104 ADA Ramp Replacement Program	745	500	500	500	1,000	<b>3,245</b>
	PV108 Concrete Streets Rehabilitation Program	0	500	500	500	1,350	<b>2,850</b>
	PV111 46th Ave S (46th St S to Godfrey Parkway)	0	485	0	0	0	<b>485</b>
	PV113 29th St W Phase 2	0	0	0	0	1,400	<b>1,400</b>
	PV114 U of M Protected Bikeways	0	0	0	1,850	0	<b>1,850</b>
	PV115 Emerson & Fremont Aves N Pedestrian Enhancements	0	0	0	2,765	0	<b>2,765</b>
	PV116 North Loop Pedestrian Improvements	0	0	0	2,900	0	<b>2,900</b>
	PV117 Broadway St NE (Stinson Blvd to City Limits)	0	0	0	6,100	0	<b>6,100</b>
	PV118 Hennepin Ave (Washington Ave N to 12th St S)	0	0	0	0	4,915	<b>4,915</b>
	PV99R Reimbursable Paving Projects	3,500	3,500	3,500	3,500	3,500	<b>17,500</b>
	<b>Total for STREET PAVING</b>	<b>35,310</b>	<b>30,190</b>	<b>31,845</b>	<b>51,475</b>	<b>28,185</b>	<b>177,005</b>
<b>SIDEWALKS</b>	SWK01 Defective Hazardous Sidewalks	3,675	3,830	4,040	4,250	4,460	<b>20,255</b>
	<b>Total for SIDEWALKS</b>	<b>3,675</b>	<b>3,830</b>	<b>4,040</b>	<b>4,250</b>	<b>4,460</b>	<b>20,255</b>
<b>BRIDGES</b>	BR101 Major Bridge Repair and Rehabilitation	400	400	400	400	400	<b>2,000</b>
	BR106 1st Ave S over HCRRA	0	0	4,125	0	0	<b>4,125</b>
	BR112 Nicollet Avenue Reopening	0	0	0	0	4,200	<b>4,200</b>



**Minneapolis Capital Budget Summary**  
City of Lakes Department Requested Budget

		Budget in Thousands					2016	2017	2018	2019	2020	Total
<b>PUBLIC WORKS DEPARTMENT</b>	<b>BRIDGES</b>	BR117 1st St N Bridge over Bassett's Creek	0	0	1,385	0	0	<b>1,385</b>				
		BR123 28th Ave S over Minnehaha Creek	0	2,665	0	0	0	<b>2,665</b>				
		BR126 40th St Pedestrian & Bicycle Bridge over 35W	0	0	2,645	0	0	<b>2,645</b>				
		BR127 Nicollet Ave over Minnehaha Creek	0	0	0	5,285	19,780	<b>25,065</b>				
		<b>Total for BRIDGES</b>	<b>400</b>	<b>3,065</b>	<b>8,555</b>	<b>5,685</b>	<b>24,380</b>	<b>42,085</b>				
		<b>TRAFFIC CONTROL &amp; STREET LIGHTING</b>	TR008 Parkway Street Light Replacement	350	310	270	350	350	<b>1,630</b>			
			TR010 Traffic Management Systems	1,050	435	350	1,300	650	<b>3,785</b>			
			TR011 City Street Light Renovation	550	445	625	1,000	1,000	<b>3,620</b>			
			TR021 Traffic Signals	1,975	1,570	1,575	1,750	2,000	<b>8,870</b>			
			TR022 Traffic Safety Improvements	5,435	1,870	1,585	670	1,675	<b>11,235</b>			
			TR024 Pedestrian Street Lighting Corridors	500	445	450	500	500	<b>2,395</b>			
			TR025 Sign Replacement Program	0	795	720	720	895	<b>3,130</b>			
			TR99R Reimbursable Transportation Projects	600	600	600	600	600	<b>3,000</b>			
			<b>Total for TRAFFIC CONTROL &amp; STREET LIGHTING</b>	<b>10,460</b>	<b>6,470</b>	<b>6,175</b>	<b>6,890</b>	<b>7,670</b>	<b>37,665</b>			
		<b>BIKE TRAILS</b>	BIK28 Protected Bikeways Program	1,640	1,250	1,000	1,140	1,940	<b>6,970</b>			
			<b>Total for BIKE TRAILS</b>	<b>1,640</b>	<b>1,250</b>	<b>1,000</b>	<b>1,140</b>	<b>1,940</b>	<b>6,970</b>			
		<b>SANITARY SEWERS</b>	SA001 Sanitary Tunnel & Sewer Rehabilitation Program	7,050	3,750	3,750	3,750	3,750	<b>22,050</b>			
			SA036 Infiltration & Inflow Removal Program	2,500	4,500	4,500	4,500	4,500	<b>20,500</b>			
			SA99R Reimbursable Sanitary Sewer Projects	1,000	1,000	1,000	1,000	1,000	<b>5,000</b>			
			<b>Total for SANITARY SEWERS</b>	<b>10,550</b>	<b>9,250</b>	<b>9,250</b>	<b>9,250</b>	<b>9,250</b>	<b>47,550</b>			
		<b>STORM SEWERS</b>	SW004 Implementation of US EPA Storm Water Regulations	250	250	250	250	250	<b>1,250</b>			
			SW005 Combined Sewer Overflow Improvements	1,500	1,500	1,500	1,500	1,500	<b>7,500</b>			
			SW011 Storm Drains and Tunnels Rehabilitation Program	8,000	6,500	9,000	10,000	8,000	<b>41,500</b>			
			SW018 Flood Area 29 & 30 - Fulton Neighborhood	0	3,288	6,580	0	0	<b>9,868</b>			
			SW032 I-35W Storm Tunnel Reconstruction	0	0	0	0	1,000	<b>1,000</b>			
			SW034 Flood Area 21 - Bloomington Pond	0	4,840	0	0	0	<b>4,840</b>			
			SW039 Flood Mitigation with Alternative Stormwater Mgmt	2,000	3,000	3,000	3,000	3,000	<b>14,000</b>			
		SW99R Reimbursable Sewer & Storm Drain Projects	2,000	2,000	2,000	2,000	2,000	<b>10,000</b>				
		<b>Total for STORM SEWERS</b>	<b>13,750</b>	<b>21,378</b>	<b>22,330</b>	<b>16,750</b>	<b>15,750</b>	<b>89,958</b>				
	<b>WATER INFRASTRUCTURE</b>	WTR12 Water Distribution Improvements	6,300	7,250	7,350	7,450	7,550	<b>35,900</b>				
		WTR18 Water Distribution Facility	1,500	7,500	7,500	0	0	<b>16,500</b>				
		WTR23 Treatment Infrastructure Improvements	3,000	3,000	4,000	5,000	5,000	<b>20,000</b>				
		WTR24 Fridley Filter Plant Rehabilitation	6,700	18,000	14,000	9,500	0	<b>48,200</b>				
		WTR25 Ground Water Supply	1,000	1,500	1,500	2,000	2,000	<b>8,000</b>				
		WTR26 Recarbonation System Replacement	1,500	3,000	0	0	0	<b>4,500</b>				
		WTR27 Remote Meter Reading Technology Upgrade	250	2,620	700	1,800	1,700	<b>7,070</b>				
		WTR28 Ultrafiltration Module Replacement	0	2,200	2,200	2,200	2,200	<b>8,800</b>				
		WTR29 Columbia Heights Campus Upgrades	0	300	4,180	2,250	4,200	<b>10,930</b>				
		WTR9R Reimbursable Watermain Projects	2,000	2,000	2,000	2,000	2,000	<b>10,000</b>				
		<b>Total for WATER INFRASTRUCTURE</b>	<b>22,250</b>	<b>47,370</b>	<b>43,430</b>	<b>32,200</b>	<b>24,650</b>	<b>169,900</b>				
	<b>Total Public Works</b>		<b>98,035</b>	<b>122,803</b>	<b>126,625</b>	<b>127,640</b>	<b>116,285</b>	<b>591,388</b>				
<b>INFORMATION TECHNOLOGY</b>		IT004 Enterprise Infrastructure Modernization	750	750	850	750	750	<b>3,850</b>				
		IT033 Police Report Management System Upgrade	2,800	1,300	0	0	0	<b>4,100</b>				
		<b>Total</b>	<b>3,550</b>	<b>2,050</b>	<b>850</b>	<b>750</b>	<b>750</b>	<b>7,950</b>				
<b>PUBLIC GROUNDS &amp; FACILITIES</b>		FIR11 New Fire Station No. 11	1,910	3,350	1,000	0	0	<b>6,260</b>				
		FIR12 Fire Station No. 1 Renovation & Expansion	3,000	3,000	0	0	0	<b>6,000</b>				
		MPD02 Property & Evidence Warehouse	4,200	0	0	0	0	<b>4,200</b>				
		MPD03 Hamilton School Facility Improvements	1,000	0	0	0	0	<b>1,000</b>				
		PSD15 Traffic Maintenance Facility Improvement	0	0	2,000	2,000	0	<b>4,000</b>				
		PSD16 Farmer's Market Improvements	700	1,200	2,000	250	0	<b>4,150</b>				
		PSD17 New Solid Waste & Recycling Facility	7,000	15,000	0	0	0	<b>22,000</b>				
		<b>Total</b>	<b>17,810</b>	<b>22,550</b>	<b>5,000</b>	<b>2,250</b>	<b>0</b>	<b>47,610</b>				
<b>MISCELLANEOUS PROJECTS</b>		ART01 Art in Public Places	580	600	620	640	660	<b>3,100</b>				



Minneapolis  
City of Lakes

## Capital Budget Summary Department Requested Budget

	Budget in Thousands	2016	2017	2018	2019	2020	Total
<b>MISCELLANEOUS PROJECTS</b>	<b>RAD01 Public Safety Radio System Replacement</b>	0	0	6,000	6,000	0	<b>12,000</b>
	<b>Total</b>	<b>580</b>	<b>600</b>	<b>6,620</b>	<b>6,640</b>	<b>660</b>	<b>15,100</b>
<b>Grand Total</b>		<b>127,812</b>	<b>155,358</b>	<b>146,210</b>	<b>147,553</b>	<b>124,567</b>	<b>701,500</b>



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

**MUNICIPAL BUILDING COMMISSION**

	Budget in Thousands					Total
	2016	2017	2018	2019	2020	
MBC01 Life Safety Improvements	0	50	205	100	100	455
MBC02 Mechanical Systems Upgrade	0	0	505	925	820	2,250
MBC04 MBC Elevators	675	605	0	0	0	1,280
MBC09 Critical Power Capital Project	410	0	0	0	0	410
MBC10 Exterior Improvements	1,280	2,155	2,255	1,895	0	7,585
<b>Total</b>	<b>2,365</b>	<b>2,810</b>	<b>2,965</b>	<b>2,920</b>	<b>920</b>	<b>11,980</b>

**PARK BOARD**

PRK02 Playground and Site Improvements Program	662	879	1,555	2,196	1,140	6,432
PRK03 Shelter - Pool - Site Improvements Program	171	459	695	1,355	0	2,680
PRK04 Athletic Fields and Site Improvements Program	0	700	0	0	0	700
PRK30 Service Area Improvement Program	0	0	0	0	0	0
PRK31 Bossen Park Field Improvements	2,500	862	0	0	0	3,362
PRK33 Bryn Mawr Meadows Field Improvements	0	0	0	1,064	1,649	2,713
PRKCP Neighborhood Parks Capital Infrastructure	1,234	950	1,100	1,250	1,701	6,235
PRKDT Diseased Tree Removal	300	300	300	300	300	1,500
<b>Total</b>	<b>4,867</b>	<b>4,150</b>	<b>3,650</b>	<b>6,165</b>	<b>4,790</b>	<b>23,622</b>

**PUBLIC WORKS DEPARTMENT**

<b>STREET PAVING</b>	PV001 Parkway Paving Program	750	870	750	1,750	750	4,870
	PV006 Alley Renovation Program	0	0	0	0	0	0
	PV019 6th Ave N (5th St N to dead end north of Wash Ave N)	2,920	1,780	0	0	0	4,700
	PV027 Hennepin/Lyndale	5,025	0	0	0	0	5,025
	PV054 8th St S (Hennepin Ave to Chicago Ave)	0	0	0	9,825	0	9,825
	PV056 Asphalt Pavement Resurfacing Program	6,915	6,915	6,915	6,915	5,925	33,585
	PV059 Major Pavement Maintenance Program	250	250	250	250	250	1,250
	PV063 Unpaved Alley Construction	0	0	0	0	0	0
	PV072 Pedestrian Improvement Project	2,790	0	0	0	0	2,790
	PV074 CSAH & MnDOT Cooperative Projects	3,990	3,490	4,070	0	0	11,550
	PV075 Development Infrastructure Program	0	0	0	0	0	0
	PV076 38th St E (Hiawatha to Minnehaha)	2,025	0	0	0	0	2,025
	PV080 18th Ave NE (Monroe to Johnson St NE)	0	4,340	1,570	0	0	5,910
	PV084 54th St W (Penn to Lyndale Ave S)	3,280	4,760	0	0	0	8,040
	PV086 26th Ave N (Wirth Pkwy to Mississippi River)	1,920	0	0	0	0	1,920
	PV087 34th Ave S (54th St E to Minnehaha Pkwy)	0	0	1,970	0	0	1,970
	PV094 4th St SE (25th to 29th Ave SE)	0	2,200	0	0	0	2,200
	PV095 4th St N & S (2nd Ave N to 4th Ave S)	0	0	4,370	2,005	0	6,375
	PV096 42nd Ave N (Xerxes to Lyndale Ave N)	0	0	5,785	5,780	0	11,565
	PV097 18th Ave NE Trail Gap	0	0	300	0	0	300
	PV098 Hiawatha Trail Gap (28th to 32nd St E)	0	0	765	0	0	765
	PV103 61st St W (Lyndale Ave S to Nicollet Ave S)	0	0	0	440	0	440
	PV104 ADA Ramp Replacement Program	745	500	500	500	1,000	3,245
	PV108 Concrete Streets Rehabilitation Program	0	500	500	500	500	2,000
	PV111 46th Ave S (46th St S to Godfrey Parkway)	0	485	0	0	0	485
	PV113 29th St W Phase 2	0	0	0	0	1,400	1,400
	PV114 U of M Protected Bikeways	0	0	0	1,850	0	1,850
	PV115 Emerson & Fremont Aves N Pedestrian Enhancements	0	0	0	2,765	0	2,765
	PV116 North Loop Pedestrian Improvements	0	0	0	2,900	0	2,900
	PV117 Broadway St NE (Stinson Blvd to City Limits)	0	0	0	6,100	0	6,100
	PV118 Hennepin Ave (Washington Ave N to 12th St S)	0	0	0	0	4,915	4,915
	PV99R Reimbursable Paving Projects	3,500	3,500	3,500	3,500	3,500	17,500
<b>Total for STREET PAVING</b>	<b>34,110</b>	<b>29,590</b>	<b>31,245</b>	<b>45,080</b>	<b>18,240</b>	<b>158,265</b>	
<b>SIDEWALKS</b>	SWK01 Defective Hazardous Sidewalks	3,675	3,830	4,040	4,250	4,460	20,255
	<b>Total for SIDEWALKS</b>	<b>3,675</b>	<b>3,830</b>	<b>4,040</b>	<b>4,250</b>	<b>4,460</b>	<b>20,255</b>
<b>BRIDGES</b>	BR101 Major Bridge Repair and Rehabilitation	400	400	400	400	400	2,000
	BR106 1st Ave S over HCRRRA	0	0	4,125	0	0	4,125
	BR112 Nicollet Avenue Reopening	0	0	0	0	2,065	2,065



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

		Budget in Thousands					2016	2017	2018	2019	2020	Total
<b>PUBLIC WORKS DEPARTMENT</b>	<b>BRIDGES</b>	BR117 1st St N Bridge over Bassett's Creek	0	0	1,385	0	0	1,385	0	0	1,385	
		BR123 28th Ave S over Minnehaha Creek	0	2,665	0	0	0	2,665	0	0	2,665	
		BR126 40th St Pedestrian & Bicycle Bridge over 35W	0	0	2,645	0	0	2,645	0	0	2,645	
		BR127 Nicollet Ave over Minnehaha Creek	0	0	0	5,285	19,780	0	0	0	25,065	
		<b>Total for BRIDGES</b>	<b>400</b>	<b>3,065</b>	<b>8,555</b>	<b>5,685</b>	<b>22,245</b>	<b>39,950</b>				
		<b>TRAFFIC CONTROL &amp; STREET LIGHTING</b>	TR008 Parkway Street Light Replacement	350	310	270	350	350	1,630			1,630
			TR010 Traffic Management Systems	1,050	435	350	1,300	650	3,785			3,785
			TR011 City Street Light Renovation	550	445	625	1,000	1,000	3,620			3,620
			TR021 Traffic Signals	1,975	1,570	1,575	1,750	2,000	8,870			8,870
			TR022 Traffic Safety Improvements	5,435	1,870	1,585	670	925	10,485			10,485
			TR024 Pedestrian Street Lighting Corridors	500	445	450	500	500	2,395			2,395
			TR025 Sign Replacement Program	0	795	720	720	895	3,130			3,130
			TR99R Reimbursable Transportation Projects	600	600	600	600	600	3,000			3,000
			<b>Total for TRAFFIC CONTROL &amp; STREET LIGHTING</b>	<b>10,460</b>	<b>6,470</b>	<b>6,175</b>	<b>6,890</b>	<b>6,920</b>	<b>36,915</b>			36,915
		<b>BIKE TRAILS</b>	BIK28 Protected Bikeways Program	1,640	1,250	1,000	1,140	1,940	6,970			6,970
			<b>Total for BIKE TRAILS</b>	<b>1,640</b>	<b>1,250</b>	<b>1,000</b>	<b>1,140</b>	<b>1,940</b>	<b>6,970</b>			6,970
		<b>SANITARY SEWERS</b>	SA001 Sanitary Tunnel & Sewer Rehabilitation Program	7,050	3,750	3,750	3,750	3,750	22,050			22,050
			SA036 Infiltration & Inflow Removal Program	2,500	4,500	4,500	4,500	4,500	20,500			20,500
			SA99R Reimbursable Sanitary Sewer Projects	1,000	1,000	1,000	1,000	1,000	5,000			5,000
			<b>Total for SANITARY SEWERS</b>	<b>10,550</b>	<b>9,250</b>	<b>9,250</b>	<b>9,250</b>	<b>9,250</b>	<b>47,550</b>			47,550
	<b>STORM SEWERS</b>	SW004 Implementation of US EPA Storm Water Regulations	250	250	250	250	250	1,250			1,250	
		SW005 Combined Sewer Overflow Improvements	1,500	1,500	1,500	1,500	1,500	7,500			7,500	
		SW011 Storm Drains and Tunnels Rehabilitation Program	8,000	6,500	9,000	10,000	8,000	41,500			41,500	
		SW018 Flood Area 29 & 30 - Fulton Neighborhood	0	3,288	6,580	0	0	9,868			9,868	
		SW032 I-35W Storm Tunnel Reconstruction	0	0	0	0	1,000	1,000			1,000	
		SW034 Flood Area 21 - Bloomington Pond	0	4,840	0	0	0	4,840			4,840	
		SW039 Flood Mitigation with Alternative Stormwater Mgmt	2,000	3,000	3,000	3,000	3,000	14,000			14,000	
		SW99R Reimbursable Sewer & Storm Drain Projects	2,000	2,000	2,000	2,000	2,000	10,000			10,000	
		<b>Total for STORM SEWERS</b>	<b>13,750</b>	<b>21,378</b>	<b>22,330</b>	<b>16,750</b>	<b>15,750</b>	<b>89,958</b>			89,958	
	<b>WATER INFRASTRUCTURE</b>	WTR12 Water Distribution Improvements	6,300	7,250	7,350	7,450	7,550	35,900			35,900	
		WTR18 Water Distribution Facility	1,500	7,500	7,500	0	0	16,500			16,500	
		WTR23 Treatment Infrastructure Improvements	3,000	3,000	4,000	5,000	5,000	20,000			20,000	
		WTR24 Fridley Filter Plant Rehabilitation	6,700	18,000	14,000	9,500	0	48,200			48,200	
		WTR25 Ground Water Supply	0	0	0	0	0	0			0	
		WTR26 Recarbonation System Replacement	1,500	3,000	0	0	0	4,500			4,500	
		WTR27 Remote Meter Reading Technology Upgrade	250	700	700	1,800	1,700	5,150			5,150	
		WTR28 Ultrafiltration Module Replacement	0	2,200	2,200	2,200	2,200	8,800			8,800	
		WTR29 Columbia Heights Campus Upgrades	0	0	0	0	0	0			0	
		WTR9R Reimbursable Watermain Projects	2,000	2,000	2,000	2,000	2,000	10,000			10,000	
		<b>Total for WATER INFRASTRUCTURE</b>	<b>21,250</b>	<b>43,650</b>	<b>37,750</b>	<b>27,950</b>	<b>18,450</b>	<b>149,050</b>			149,050	
	<b>Total Public Works</b>		<b>95,835</b>	<b>118,483</b>	<b>120,345</b>	<b>116,995</b>	<b>97,255</b>	<b>548,913</b>			548,913	
<b>INFORMATION TECHNOLOGY</b>		IT004 Enterprise Infrastructure Modernization	750	300	300	300	300	1,950			1,950	
		IT033 Police Report Management System Upgrade	2,800	1,300	0	0	0	4,100			4,100	
		<b>Total</b>	<b>3,550</b>	<b>1,600</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>6,050</b>			6,050	
<b>PUBLIC GROUNDS &amp; FACILITIES</b>		FIR11 New Fire Station No. 11	1,910	3,350	1,000	0	0	6,260			6,260	
		FIR12 Fire Station No. 1 Renovation & Expansion	3,000	3,000	0	0	0	6,000			6,000	
		MPD02 Property & Evidence Warehouse	0	0	0	0	0	0			0	
		MPD03 Hamilton School Facility Improvements	1,000	0	0	0	0	1,000			1,000	
		PSD15 Traffic Maintenance Facility Improvement	0	0	0	0	0	0			0	
		PSD16 Farmer's Market Improvements	0	0	0	0	0	0			0	
		PSD17 New Solid Waste & Recycling Facility	7,000	15,000	0	0	0	22,000			22,000	
		<b>Total</b>	<b>12,910</b>	<b>21,350</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>35,260</b>			35,260	
<b>MISCELLANEOUS PROJECTS</b>		ART01 Art in Public Places	580	600	620	640	660	3,100			3,100	



Minneapolis  
City of Lakes

## Capital Budget Summary CLIC Recommended Budget

		Budget in Thousands					Total
		2016	2017	2018	2019	2020	Total
<b>MISCELLANEOUS PROJECTS</b>	<b>RAD01 Public Safety Radio System Replacement</b>	0	0	6,000	6,000	0	<b>12,000</b>
	<b>Total</b>	<b>580</b>	<b>600</b>	<b>6,620</b>	<b>6,640</b>	<b>660</b>	<b>15,100</b>
<b>Grand Total</b>		<b>120,107</b>	<b>148,993</b>	<b>134,880</b>	<b>133,020</b>	<b>103,925</b>	<b>640,925</b>



## Five-Year Capital Investment Allocation CLIC Recommended Budget

		Budget in Thousands					Total	Percent of Total
		2016	2017	2018	2019	2020		
<b>MUNICIPAL BUILDING COMMISSION</b>		2,365	2,810	2,965	2,920	920	11,980	1.9%
<b>PARK BOARD</b>		4,867	4,150	3,650	6,165	4,790	23,622	3.7%
<b>PUBLIC WORKS DEPARTMENT</b>								
	STREET PAVING	34,110	29,590	31,245	45,080	18,240	158,265	24.6%
	SIDEWALKS	3,675	3,830	4,040	4,250	4,460	20,255	3.2%
	BRIDGES	400	3,065	8,555	5,685	22,245	39,950	6.2%
	TRAFFIC CONTROL & STREET LIGHTING	10,460	6,470	6,175	6,890	6,920	36,915	5.8%
	BIKE TRAILS	1,640	1,250	1,000	1,140	1,940	6,970	1.1%
	SANITARY SEWERS	10,550	9,250	9,250	9,250	9,250	47,550	7.4%
	STORM SEWERS	13,750	21,378	22,330	16,750	15,750	89,958	14.0%
	WATER INFRASTRUCTURE	21,250	43,650	37,750	27,950	18,450	149,050	23.3%
	<b>Public Works Department Total</b>	<b>95,835</b>	<b>118,483</b>	<b>120,345</b>	<b>116,995</b>	<b>97,255</b>	<b>548,913</b>	<b>85.6%</b>
<b>INFORMATION TECHNOLOGY</b>		3,550	1,600	300	300	300	6,050	0.9%
<b>PUBLIC GROUNDS &amp; FACILITIES</b>		12,910	21,350	1,000	0	0	35,260	5.5%
<b>MISCELLANEOUS PROJECTS</b>		580	600	6,620	6,640	660	15,100	2.4%
<b>Grand Total</b>		<b>120,107</b>	<b>148,993</b>	<b>134,880</b>	<b>133,020</b>	<b>103,925</b>	<b>640,925</b>	<b>100.0%</b>



# Minneapolis Five-Year Capital Funding Summary

City of Lakes CLIC Recommended Budget

General Infrastructure Improvements Funding Summary by Year	2016	2017	2018	2019	2020	Total
Federal Government Grants	6,210	1,575	990	12,700		<b>21,475</b>
Hennepin County Grants	2,335	1,355	2,030	2,185	795	<b>8,700</b>
Municipal State Aid	10,000	9,900	9,900	9,070	8,270	<b>47,140</b>
Net Debt Bonds	29,605	28,255	31,300	34,290	31,540	<b>154,990</b>
Other Local Governments			1,000	1,000		<b>2,000</b>
Park Capital Levy	2,067	2,470	2,350	2,550	2,650	<b>12,087</b>
Reimbursements	4,100	4,100	4,100	4,100	4,100	<b>20,500</b>
Special Assessments	12,200	11,630	12,170	12,580	9,100	<b>57,680</b>
State Government Grants					4,020	<b>4,020</b>
<b>Total General Infrastructure Improvements</b>	<b>66,517</b>	<b>59,285</b>	<b>63,840</b>	<b>78,475</b>	<b>60,475</b>	<b>328,592</b>

Enterprise Fund Capital Funding Summary by Year	2016	2017	2018	2019	2020	Total
Other Local Governments		6,783	5,525			<b>12,308</b>
Reimbursements	5,000	5,000	5,000	5,000	5,000	<b>25,000</b>
Sanitary Bonds	8,550	7,250	7,250	7,250	7,250	<b>37,550</b>
Sanitary Revenue	1,000	1,000	1,000	1,000	1,000	<b>5,000</b>
Solid Waste Bonds	7,000	15,000				<b>22,000</b>
Stormwater Bonds			2,500	3,500	1,000	<b>7,000</b>
Stormwater Revenue	12,500	12,950	14,015	11,825	12,750	<b>64,040</b>
Water Bonds	8,200	29,400	24,400	13,500	3,900	<b>79,400</b>
Water Revenue	11,340	12,325	11,350	12,470	12,550	<b>60,035</b>
<b>Total Enterprise Fund Capital</b>	<b>53,590</b>	<b>89,708</b>	<b>71,040</b>	<b>54,545</b>	<b>43,450</b>	<b>312,333</b>

Consolidated City-Wide Capital Funding Summary by Year	2016	2017	2018	2019	2020	Total Budget	Overall Funding Breakdown
Enterprise Bonds	23,750	51,650	34,150	24,250	12,150	<b>145,950</b>	<b>22.77%</b>
Enterprise Revenue	24,840	26,275	26,365	25,295	26,300	<b>129,075</b>	<b>20.14%</b>
Municipal State Aid	10,000	9,900	9,900	9,070	8,270	<b>47,140</b>	<b>7.35%</b>
Net Debt Bonds	29,605	28,255	31,300	34,290	31,540	<b>154,990</b>	<b>24.18%</b>
Other	19,712	21,283	20,995	27,535	16,565	<b>106,090</b>	<b>16.55%</b>
Special Assesments	12,200	11,630	12,170	12,580	9,100	<b>57,680</b>	<b>9.00%</b>
<b>Total City Wide Capital Program</b>	<b>120,107</b>	<b>148,993</b>	<b>134,880</b>	<b>133,020</b>	<b>103,925</b>	<b>640,925</b>	<b>100.00%</b>



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

General Infrastructure Improvements Funding Summary by Year	2016	2017	2018	2019	2020	Total
Federal Government Grants	6,210	1,575	990	12,700	0	<b>21,475</b>
Hennepin County Grants	835	255	445	760	345	<b>2,640</b>
Municipal State Aid	10,000	9,900	9,900	9,070	8,270	<b>47,140</b>
Net Debt Bonds	16,200	16,495	21,000	22,540	28,270	<b>104,505</b>
Other Local Governments	0	0	1,000	1,000	0	<b>2,000</b>
Park Capital Levy	0	120	0	0	0	<b>120</b>
Reimbursements	4,100	4,100	4,100	4,100	4,100	<b>20,500</b>
Special Assessments	11,900	11,330	11,870	12,280	8,800	<b>56,180</b>
State Government Grants	0	0	0	0	4,020	<b>4,020</b>
<b>Total General Infrastructure Improvements</b>	<b>49,245</b>	<b>43,775</b>	<b>49,305</b>	<b>62,450</b>	<b>53,805</b>	<b>258,580</b>

Enterprise Fund Capital Funding Improvements by Year	2016	2017	2018	2019	2020	Total
Other Local Governments	0	6,783	5,525	0	0	<b>12,308</b>
Reimbursements	5,000	5,000	5,000	5,000	5,000	<b>25,000</b>
Sanitary Bonds	8,550	7,250	7,250	7,250	7,250	<b>37,550</b>
Sanitary Revenue	1,000	1,000	1,000	1,000	1,000	<b>5,000</b>
Stormwater Bonds	0	0	2,500	3,500	1,000	<b>7,000</b>
Stormwater Revenue	12,500	12,950	14,015	11,825	12,750	<b>64,040</b>
Water Bonds	8,200	29,400	24,400	13,500	3,900	<b>79,400</b>
Water Revenue	11,340	12,325	11,350	12,470	12,550	<b>60,035</b>
<b>Total Enterprise Fund Capital</b>	<b>46,590</b>	<b>74,708</b>	<b>71,040</b>	<b>54,545</b>	<b>43,450</b>	<b>290,333</b>

Consolidated Public Works Capital Summary by Year	2016	2017	2018	2019	2020	Total Budget	Overall Funding Breakdown
Enterprise Bonds	16,750	36,650	34,150	24,250	12,150	<b>123,950</b>	<b>22.58%</b>
Enterprise Revenue	24,840	26,275	26,365	25,295	26,300	<b>129,075</b>	<b>23.51%</b>
Municipal State Aid	10,000	9,900	9,900	9,070	8,270	<b>47,140</b>	<b>8.59%</b>
Net Debt Bonds	16,200	16,495	21,000	22,540	28,270	<b>104,505</b>	<b>19.04%</b>
Other	16,145	17,833	17,060	23,560	13,465	<b>88,063</b>	<b>16.04%</b>
Special Assessments	11,900	11,330	11,870	12,280	8,800	<b>56,180</b>	<b>10.24%</b>
<b>Total Public Works Department</b>	<b>95,835</b>	<b>118,483</b>	<b>120,345</b>	<b>116,995</b>	<b>97,255</b>	<b>548,913</b>	<b>100.00%</b>

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

## 2016 - 2020 Capital Resource Assumptions Used by CLIC For Property Tax Supported (Net Debt) Bond Program

<b>Recommended Resources by Category</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Totals (000's)</b>
<b>Available Resources:</b>						
Council Adopted Net Debt Bond (NDB) Authorizations	28,490	29,115	30,815	30,615		119,035
<b>2016 - 2020 Resource Assumptions Used by CLIC*</b>	<b>29,000</b>	<b>30,000</b>	<b>31,000</b>	<b>32,000</b>	<b>33,000</b>	<b>155,000</b>

\* For 2016 - 2020, CLIC was directed to program no more than \$155 million over the five-year plan. These amounts per year are an approximation of how the \$155 million was arrived at although CLIC was not bound to balance their recommendation to these exact amounts per year.

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.

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### 2016 Bond Redemption Levy for Capital Program

	<b>Amount (000's)</b>
Tax Levy Certified for Bond Redemption in 2015	35,900
Bond Redemption Levy Adjustment	1,900 Per Five-Year Financial Direction 2015 - 2019
<b>Tax Levy Certified for Bond Redemption in 2016</b>	<b><u>37,800</u></b> For supporting ongoing Capital Programs



## Net Debt Bond Allocation

### Department Requested Budget

#### Summarized by Major Type of Infrastructure

Description of Category		2016	2017	2018	2019	2020	Total
MUNICIPAL BUILDING COMMISSION		1,470	1,105	1,380	1,498	472	<b>5,925</b>
<i>Percentage Allocated to MBC</i>		<i>4.1%</i>	<i>3.7%</i>	<i>3.9%</i>	<i>3.6%</i>	<i>1.1%</i>	<b><i>3.2%</i></b>
Park Board Capital Program*		2,500	2,500	1,500	4,500	3,000	<b>14,000</b>
<i>Percentage allocated to Park Board</i>		<i>7.0%</i>	<i>8.3%</i>	<i>4.2%</i>	<i>11.0%</i>	<i>7.2%</i>	<b><i>7.6%</i></b>
PUBLIC WORKS DEPARTMENT	STREET PAVING	10,485	9,780	11,300	13,730	14,450	<b>59,745</b>
	SIDEWALKS	315	325	335	345	355	<b>1,675</b>
	BRIDGES	400	2,285	4,975	5,685	14,940	<b>28,285</b>
	TRAFFIC CONTROL & STREET LIGHTING	4,460	3,355	3,890	4,780	5,000	<b>21,485</b>
	BIKE TRAILS	1,640	1,250	1,000	1,140	1,940	<b>6,970</b>
Public Works Sub-Total		<b>17,300</b>	<b>16,995</b>	<b>21,500</b>	<b>25,680</b>	<b>36,685</b>	<b>118,160</b>
<i>Percentage allocated to Public Works</i>		<i>48.4%</i>	<i>56.5%</i>	<i>60.8%</i>	<i>62.5%</i>	<i>88.3%</i>	<b><i>64.3%</i></b>
INFORMATION TECHNOLOGY		3,550	2,050	850	750	750	<b>7,950</b>
<i>Percentage allocated to Information Technology</i>		<i>9.9%</i>	<i>6.8%</i>	<i>2.4%</i>	<i>1.8%</i>	<i>1.8%</i>	<b><i>4.3%</i></b>
PUBLIC GROUNDS & FACILITIES		10,310	6,850	3,500	2,000		<b>22,660</b>
<i>Percentage allocated to Public Grounds &amp; Facilities</i>		<i>28.9%</i>	<i>22.8%</i>	<i>9.9%</i>	<i>4.9%</i>		<b><i>12.3%</i></b>
MISCELLANEOUS PROJECTS		580	600	6,620	6,640	660	<b>15,100</b>
<i>Percentage allocated to Miscellaneous Projects</i>		<i>1.6%</i>	<i>2.0%</i>	<i>18.7%</i>	<i>16.2%</i>	<i>1.6%</i>	<b><i>8.2%</i></b>
<i>Percentage Allocated to City Departments</i>		<i>88.9%</i>	<i>88.0%</i>	<i>91.9%</i>	<i>85.4%</i>		<b><i>89.2%</i></b>
Total Net Debt Bond Allocation (in thousands)		<b>35,710</b>	<b>30,100</b>	<b>35,350</b>	<b>41,068</b>	<b>41,567</b>	<b>183,795</b>

\* 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		2016	2017	2018	2019	2020	Total
MUNICIPAL BUILDING COMMISSION		865	1,710	1,380	1,495	470	<b>5,920</b>
<i>Percentage Allocated to MBC</i>		<i>2.9%</i>	<i>6.1%</i>	<i>4.4%</i>	<i>4.4%</i>	<i>1.5%</i>	<b>3.8%</b>
Park Board Capital Program*		2,500	1,500	1,000	3,315	1,840	<b>10,155</b>
<i>Percentage allocated to Park Board</i>		<i>8.4%</i>	<i>5.3%</i>	<i>3.2%</i>	<i>9.7%</i>	<i>5.8%</i>	<b>6.6%</b>
PUBLIC WORKS DEPARTMENT	STREET PAVING	9,385	9,280	10,800	10,590	7,125	<b>47,180</b>
	SIDEWALKS	315	325	335	345	355	<b>1,675</b>
	BRIDGES	400	2,285	4,975	5,685	14,290	<b>27,635</b>
	TRAFFIC CONTROL & STREET LIGHTING	4,460	3,355	3,890	4,780	4,560	<b>21,045</b>
	BIKE TRAILS	1,640	1,250	1,000	1,140	1,940	<b>6,970</b>
Public Works Sub-Total		<b>16,200</b>	<b>16,495</b>	<b>21,000</b>	<b>22,540</b>	<b>28,270</b>	<b>104,505</b>
<i>Percentage allocated to Public Works</i>		<i>54.7%</i>	<i>58.4%</i>	<i>67.1%</i>	<i>65.7%</i>	<i>89.6%</i>	<b>67.4%</b>
INFORMATION TECHNOLOGY		3,550	1,600	300	300	300	<b>6,050</b>
<i>Percentage allocated to Information Technology</i>		<i>12.0%</i>	<i>5.7%</i>	<i>1.0%</i>	<i>0.9%</i>	<i>1.0%</i>	<b>3.9%</b>
PUBLIC GROUNDS & FACILITIES		5,910	6,350	1,000			<b>13,260</b>
<i>Percentage allocated to Public Grounds &amp; Facilities</i>		<i>20.0%</i>	<i>22.5%</i>	<i>3.2%</i>			<b>8.6%</b>
MISCELLANEOUS PROJECTS		580	600	6,620	6,640	660	<b>15,100</b>
<i>Percentage allocated to Miscellaneous Projects</i>		<i>2.0%</i>	<i>2.1%</i>	<i>21.2%</i>	<i>19.4%</i>	<i>2.1%</i>	<b>9.7%</b>
<i>Percentage Allocated to City Departments</i>		<i>88.6%</i>	<i>88.6%</i>	<i>92.4%</i>			<b>89.6%</b>
Total Net Debt Bond Allocation (in thousands)		<b>29,605</b>	<b>28,255</b>	<b>31,300</b>	<b>34,290</b>	<b>31,540</b>	<b>154,990</b>

\* 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					Total
		2016	2017	2018	2019	2020	
<b>MBC01 Life Safety Improvements</b>	Net Debt Bonds	0	0	105	50	50	<b>205</b>
	Hennepin County Grants	0	50	100	50	50	<b>250</b>
	<b>Total</b>	<b>0</b>	<b>50</b>	<b>205</b>	<b>100</b>	<b>100</b>	<b>455</b>
<b>MBC02 Mechanical Systems Upgrade</b>	Net Debt Bonds	0	0	120	475	420	<b>1,015</b>
	Hennepin County Grants	0	0	385	450	400	<b>1,235</b>
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>505</b>	<b>925</b>	<b>820</b>	<b>2,250</b>
<b>MBC04 MBC Elevators</b>	Net Debt Bonds	0	605	0	0	0	<b>605</b>
	Hennepin County Grants	675	0	0	0	0	<b>675</b>
	<b>Total</b>	<b>675</b>	<b>605</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,280</b>
<b>MBC09 Critical Power Capital Project</b>	Net Debt Bonds	210	0	0	0	0	<b>210</b>
	Hennepin County Grants	200	0	0	0	0	<b>200</b>
	<b>Total</b>	<b>410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>410</b>
<b>MBC10 Exterior Improvements</b>	Net Debt Bonds	655	1,105	1,155	970	0	<b>3,885</b>
	Hennepin County Grants	625	1,050	1,100	925	0	<b>3,700</b>
	<b>Total</b>	<b>1,280</b>	<b>2,155</b>	<b>2,255</b>	<b>1,895</b>	<b>0</b>	<b>7,585</b>
<b>Total for Municipal Building Commission</b>		<b>2,365</b>	<b>2,810</b>	<b>2,965</b>	<b>2,920</b>	<b>920</b>	<b>11,980</b>

**PARK BOARD**

<b>PRK02 Playground and Site Improvements Program</b>	Net Debt Bonds	0	350	305	1,320	1,140	<b>3,115</b>
	Park Capital Levy	662	529	1,250	876	0	<b>3,317</b>
	<b>Total</b>	<b>662</b>	<b>879</b>	<b>1,555</b>	<b>2,196</b>	<b>1,140</b>	<b>6,432</b>
<b>PRK03 Shelter - Pool - Site Improvements Program</b>	Net Debt Bonds	0	0	695	1,355	0	<b>2,050</b>
	Park Capital Levy	171	459	0	0	0	<b>630</b>
	<b>Total</b>	<b>171</b>	<b>459</b>	<b>695</b>	<b>1,355</b>	<b>0</b>	<b>2,680</b>
<b>PRK04 Athletic Fields and Site Improvements Program</b>	Net Debt Bonds	0	700	0	0	0	<b>700</b>
	<b>Total</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>PRK31 Bossen Park Field Improvements</b>	Net Debt Bonds	2,500	450	0	0	0	<b>2,950</b>
	Park Capital Levy	0	412	0	0	0	<b>412</b>
	<b>Total</b>	<b>2,500</b>	<b>862</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,362</b>
<b>PRK33 Bryn Mawr Meadows Field Improvements</b>	Net Debt Bonds	0	0	0	640	700	<b>1,340</b>
	Park Capital Levy	0	0	0	424	949	<b>1,373</b>
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,064</b>	<b>1,649</b>	<b>2,713</b>
<b>PRKCP Neighborhood Parks Capital Infrastructure</b>	Park Capital Levy	1,234	950	1,100	1,250	1,701	<b>6,235</b>
	<b>Total</b>	<b>1,234</b>	<b>950</b>	<b>1,100</b>	<b>1,250</b>	<b>1,701</b>	<b>6,235</b>
<b>PRKDT Diseased Tree Removal</b>	Special Assessments	300	300	300	300	300	<b>1,500</b>
	<b>Total</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>1,500</b>
<b>Total for Park Board</b>		<b>4,867</b>	<b>4,150</b>	<b>3,650</b>	<b>6,165</b>	<b>4,790</b>	<b>23,622</b>

**PUBLIC WORKS DEPARTMENT**

<b>STREET PAVING</b>	<b>PV001 Parkway Paving Program</b>	Net Debt Bonds	700	700	700	700	700	<b>3,500</b>
		Special Assessments	50	50	50	50	50	<b>250</b>
		Park Capital Levy	0	120	0	0	0	<b>120</b>
		Other Local Governments	0	0	0	1,000	0	<b>1,000</b>
		<b>Total</b>	<b>750</b>	<b>870</b>	<b>750</b>	<b>1,750</b>	<b>750</b>	<b>4,870</b>



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

**PUBLIC WORKS DEPARTMENT**

			Budget in Thousands	2016	2017	2018	2019	2020	Total
<b>STREET PAVING</b>	<b>PV019 6th Ave N (5th St N to dead end north of Wash Ave N)</b>	Net Debt Bonds		25	25	0	0	0	<b>50</b>
		Municipal State Aid		1,370	1,365	0	0	0	<b>2,735</b>
		Special Assessments		315	310	0	0	0	<b>625</b>
		Stormwater Revenue		45	40	0	0	0	<b>85</b>
		Water Revenue		45	40	0	0	0	<b>85</b>
		Federal Government Grants		1,120	0	0	0	0	<b>1,120</b>
		<b>Total</b>		<b>2,920</b>	<b>1,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,700</b>
	<b>PV027 Hennepin/Lyndale</b>	Net Debt Bonds		1,090	0	0	0	0	<b>1,090</b>
		Municipal State Aid		3,355	0	0	0	0	<b>3,355</b>
		Special Assessments		195	0	0	0	0	<b>195</b>
		Stormwater Revenue		250	0	0	0	0	<b>250</b>
		Water Revenue		135	0	0	0	0	<b>135</b>
		<b>Total</b>		<b>5,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,025</b>
	<b>PV054 8th St S (Hennepin Ave to Chicago Ave)</b>	Net Debt Bonds		0	0	0	1,180	0	<b>1,180</b>
		Municipal State Aid		0	0	0	390	0	<b>390</b>
		Special Assessments		0	0	0	1,340	0	<b>1,340</b>
		Stormwater Revenue		0	0	0	450	0	<b>450</b>
		Water Revenue		0	0	0	20	0	<b>20</b>
		Federal Government Grants		0	0	0	6,445	0	<b>6,445</b>
		<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>9,825</b>	<b>0</b>	<b>9,825</b>
	<b>PV056 Asphalt Pavement Resurfacing Program</b>	Net Debt Bonds		1,000	1,000	1,000	1,000	1,000	<b>5,000</b>
		Municipal State Aid		1,000	1,000	1,000	1,000	1,000	<b>5,000</b>
		Special Assessments		4,915	4,915	4,915	4,915	3,925	<b>23,585</b>
		<b>Total</b>		<b>6,915</b>	<b>6,915</b>	<b>6,915</b>	<b>6,915</b>	<b>5,925</b>	<b>33,585</b>
	<b>PV059 Major Pavement Maintenance Program</b>	Net Debt Bonds		250	250	250	250	250	<b>1,250</b>
		<b>Total</b>		<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,250</b>
	<b>PV072 Pedestrian Improvement Project</b>	Municipal State Aid		1,380	0	0	0	0	<b>1,380</b>
Federal Government Grants			1,410	0	0	0	0	<b>1,410</b>	
<b>Total</b>			<b>2,790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,790</b>	
<b>PV074 CSAH &amp; MnDOT Cooperative Projects</b>	Net Debt Bonds		3,240	2,990	4,070	0	0	<b>10,300</b>	
	Special Assessments		750	500	0	0	0	<b>1,250</b>	
	<b>Total</b>		<b>3,990</b>	<b>3,490</b>	<b>4,070</b>	<b>0</b>	<b>0</b>	<b>11,550</b>	
<b>PV076 38th St E (Hiawatha to Minnehaha)</b>	Net Debt Bonds		595	0	0	0	0	<b>595</b>	
	Municipal State Aid		1,160	0	0	0	0	<b>1,160</b>	
	Special Assessments		170	0	0	0	0	<b>170</b>	



**Capital Budget Detail for Funded Projects**  
**CLIC Recommended Budget**

**PUBLIC WORKS DEPARTMENT**

		Budget in Thousands	2016	2017	2018	2019	2020	Total
STREET PAVING	PV076 38th St E (Hiawatha to Minnehaha)	Stormwater Revenue	100	0	0	0	0	100
		<b>Total</b>	<b>2,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,025</b>
	PV080 18th Ave NE (Monroe to Johnson St NE)	Net Debt Bonds	0	1,595	260	0	0	1,855
		Municipal State Aid	0	2,020	685	0	0	2,705
		Special Assessments	0	630	625	0	0	1,255
		Stormwater Revenue	0	75	0	0	0	75
		Water Revenue	0	20	0	0	0	20
		<b>Total</b>	<b>0</b>	<b>4,340</b>	<b>1,570</b>	<b>0</b>	<b>0</b>	<b>5,910</b>
	PV084 54th St W (Penn to Lyndale Ave S)	Net Debt Bonds	1,740	945	0	0	0	2,685
		Municipal State Aid	760	3,035	0	0	0	3,795
		Special Assessments	640	640	0	0	0	1,280
		Stormwater Revenue	125	125	0	0	0	250
		Water Revenue	15	15	0	0	0	30
		<b>Total</b>	<b>3,280</b>	<b>4,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,040</b>
	PV086 26th Ave N (Wirth Pkwy to Mississippi River)	Municipal State Aid	90	0	0	0	0	90
		Special Assessments	1,505	0	0	0	0	1,505
		Stormwater Revenue	230	0	0	0	0	230
		Water Revenue	95	0	0	0	0	95
		<b>Total</b>	<b>1,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,920</b>
	PV087 34th Ave S (54th St E to Minnehaha Pkwy)	Net Debt Bonds	0	0	355	0	0	355
		Municipal State Aid	0	0	1,205	0	0	1,205
		Special Assessments	0	0	410	0	0	410
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,970</b>	<b>0</b>	<b>0</b>	<b>1,970</b>
PV094 4th St SE (25th to 29th Ave SE)	Net Debt Bonds	0	295	0	0	0	295	
	Municipal State Aid	0	1,015	0	0	0	1,015	
	Special Assessments	0	775	0	0	0	775	
	Stormwater Revenue	0	115	0	0	0	115	
	<b>Total</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	
PV095 4th St N & S (2nd Ave N to 4th Ave S)	Net Debt Bonds	0	0	1,990	0	0	1,990	
	Municipal State Aid	0	0	1,460	2,005	0	3,465	
	Special Assessments	0	0	720	0	0	720	
	Stormwater Revenue	0	0	200	0	0	200	
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,370</b>	<b>2,005</b>	<b>0</b>	<b>6,375</b>	
PV096 42nd Ave N (Xerxes to Lyndale Ave N)	Net Debt Bonds	0	0	110	105	0	215	
	Municipal State Aid	0	0	4,105	4,105	0	8,210	
	Special Assessments	0	0	1,445	1,445	0	2,890	



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

**PUBLIC WORKS DEPARTMENT**

		Budget in Thousands	2016	2017	2018	2019	2020	Total
<b>STREET PAVING</b>	<b>PV096 42nd Ave N (Xerxes to Lyndale Ave N)</b>	Stormwater Revenue	0	0	125	125	0	<b>250</b>
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,785</b>	<b>5,780</b>	<b>0</b>	<b>11,565</b>
	<b>PV097 18th Ave NE Trail Gap</b>	Net Debt Bonds	0	0	300	0	0	<b>300</b>
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
	<b>PV098 Hiawatha Trail Gap (28th to 32nd St E)</b>	Net Debt Bonds	0	0	765	0	0	<b>765</b>
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>765</b>	<b>0</b>	<b>0</b>	<b>765</b>
	<b>PV103 61st St W (Lyndale Ave S to Nicollet Ave S)</b>	Net Debt Bonds	0	0	0	440	0	<b>440</b>
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>440</b>
	<b>PV104 ADA Ramp Replacement Program</b>	Net Debt Bonds	745	500	500	500	1,000	<b>3,245</b>
		<b>Total</b>	<b>745</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>3,245</b>
	<b>PV108 Concrete Streets Rehabilitation Program</b>	Net Debt Bonds	0	500	500	500	500	<b>2,000</b>
		<b>Total</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,000</b>
	<b>PV111 46th Ave S (46th St S to Godfrey Parkway)</b>	Net Debt Bonds	0	480	0	0	0	<b>480</b>
		Special Assessments	0	5	0	0	0	<b>5</b>
		<b>Total</b>	<b>0</b>	<b>485</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>485</b>
	<b>PV113 29th St W Phase 2</b>	Net Debt Bonds	0	0	0	0	1,340	<b>1,340</b>
		Special Assessments	0	0	0	0	60	<b>60</b>
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>1,400</b>
	<b>PV114 U of M Protected Bikeways</b>	Net Debt Bonds	0	0	0	895	0	<b>895</b>
		Federal Government Grants	0	0	0	955	0	<b>955</b>
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,850</b>	<b>0</b>	<b>1,850</b>
	<b>PV115 Emerson &amp; Fremont Aves N Pedestrian Enhancements</b>	Net Debt Bonds	0	0	0	1,765	0	<b>1,765</b>
		Federal Government Grants	0	0	0	1,000	0	<b>1,000</b>
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,765</b>	<b>0</b>	<b>2,765</b>
	<b>PV116 North Loop Pedestrian Improvements</b>	Net Debt Bonds	0	0	0	1,900	0	<b>1,900</b>
		Federal Government Grants	0	0	0	1,000	0	<b>1,000</b>
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>2,900</b>
	<b>PV117 Broadway St NE (Stinson Blvd to City Limits)</b>	Net Debt Bonds	0	0	0	1,355	0	<b>1,355</b>
		Municipal State Aid	0	0	0	820	0	<b>820</b>
		Special Assessments	0	0	0	625	0	<b>625</b>
		Federal Government Grants	0	0	0	3,300	0	<b>3,300</b>
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,100</b>	<b>0</b>	<b>6,100</b>
	<b>PV118 Hennepin Ave (Washington Ave N to 12th St S)</b>	Net Debt Bonds	0	0	0	0	2,335	<b>2,335</b>
		Municipal State Aid	0	0	0	0	2,005	<b>2,005</b>
		Special Assessments	0	0	0	0	575	<b>575</b>
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,915</b>	<b>4,915</b>
	<b>PV99R Reimbursable Paving Projects</b>	Reimbursements	3,500	3,500	3,500	3,500	3,500	<b>17,500</b>
		<b>Total</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>17,500</b>
<b>Total for STREET PAVING</b>			<b>34,110</b>	<b>29,590</b>	<b>31,245</b>	<b>45,080</b>	<b>18,240</b>	<b>158,265</b>



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

**PUBLIC WORKS DEPARTMENT**

			Budget in Thousands					
			2016	2017	2018	2019	2020	Total
<b>SIDEWALKS</b>	<b>SWK01 Defective Hazardous Sidewalks</b>	Net Debt Bonds	315	325	335	345	355	<b>1,675</b>
		Special Assessments	3,360	3,505	3,705	3,905	4,105	<b>18,580</b>
		<b>Total</b>	<b>3,675</b>	<b>3,830</b>	<b>4,040</b>	<b>4,250</b>	<b>4,460</b>	<b>20,255</b>
	<b>Total for SIDEWALKS</b>	<b>3,675</b>	<b>3,830</b>	<b>4,040</b>	<b>4,250</b>	<b>4,460</b>	<b>20,255</b>	
<b>BRIDGES</b>	<b>BR101 Major Bridge Repair and Rehabilitation</b>	Net Debt Bonds	400	400	400	400	400	<b>2,000</b>
		<b>Total</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>2,000</b>
	<b>BR106 1st Ave S over HCRRA</b>	Net Debt Bonds	0	0	2,930	0	0	<b>2,930</b>
		Municipal State Aid	0	0	1,195	0	0	<b>1,195</b>
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,125</b>	<b>0</b>	<b>0</b>	<b>4,125</b>
	<b>BR112 Nicollet Avenue Reopening</b>	Net Debt Bonds	0	0	0	0	630	<b>630</b>
		Municipal State Aid	0	0	0	0	1,350	<b>1,350</b>
		Special Assessments	0	0	0	0	85	<b>85</b>
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,065</b>	<b>2,065</b>
	<b>BR117 1st St N Bridge over Bassett's Creek</b>	Stormwater Revenue	0	0	1,385	0	0	<b>1,385</b>
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,385</b>	<b>0</b>	<b>0</b>	<b>1,385</b>
	<b>BR123 28th Ave S over Minnehaha Creek</b>	Net Debt Bonds	0	1,885	0	0	0	<b>1,885</b>
		Municipal State Aid	0	780	0	0	0	<b>780</b>
		<b>Total</b>	<b>0</b>	<b>2,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,665</b>
	<b>BR126 40th St Pedestrian &amp; Bicycle Bridge over 35W</b>	Net Debt Bonds	0	0	1,645	0	0	<b>1,645</b>
		Other Local Governments	0	0	1,000	0	0	<b>1,000</b>
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,645</b>	<b>0</b>	<b>0</b>	<b>2,645</b>
	<b>BR127 Nicollet Ave over Minnehaha Creek</b>	Net Debt Bonds	0	0	0	5,285	13,260	<b>18,545</b>
		Municipal State Aid	0	0	0	0	2,500	<b>2,500</b>
		State Government Grants	0	0	0	0	4,020	<b>4,020</b>
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,285</b>	<b>19,780</b>	<b>25,065</b>	
<b>Total for BRIDGES</b>	<b>400</b>	<b>3,065</b>	<b>8,555</b>	<b>5,685</b>	<b>22,245</b>	<b>39,950</b>		
<b>TRAFFIC CONTROL &amp; STREET LIGHTING</b>	<b>TR008 Parkway Street Light Replacement</b>	Net Debt Bonds	350	310	270	350	350	<b>1,630</b>
		<b>Total</b>	<b>350</b>	<b>310</b>	<b>270</b>	<b>350</b>	<b>350</b>	<b>1,630</b>
	<b>TR010 Traffic Management Systems</b>	Net Debt Bonds	400	30	35	165	25	<b>655</b>
		Municipal State Aid	400	305	110	500	625	<b>1,940</b>
		Hennepin County Grants	250	100	205	635	0	<b>1,190</b>
		<b>Total</b>	<b>1,050</b>	<b>435</b>	<b>350</b>	<b>1,300</b>	<b>650</b>	<b>3,785</b>
	<b>TR011 City Street Light Renovation</b>	Net Debt Bonds	550	445	625	1,000	1,000	<b>3,620</b>
		<b>Total</b>	<b>550</b>	<b>445</b>	<b>625</b>	<b>1,000</b>	<b>1,000</b>	<b>3,620</b>
	<b>TR021 Traffic Signals</b>	Net Debt Bonds	1,725	1,335	1,340	1,500	1,550	<b>7,450</b>
		Municipal State Aid	125	110	110	125	325	<b>795</b>
Hennepin County Grants		125	125	125	125	125	<b>625</b>	
<b>Total</b>		<b>1,975</b>	<b>1,570</b>	<b>1,575</b>	<b>1,750</b>	<b>2,000</b>	<b>8,870</b>	
<b>TR022 Traffic Safety Improvements</b>	Net Debt Bonds	935	265	450	545	545	<b>2,740</b>	
	Municipal State Aid	360	0	30	125	160	<b>675</b>	



**Capital Budget Detail for Funded Projects**  
**CLIC Recommended Budget**

**PUBLIC WORKS DEPARTMENT**

			Budget in Thousands					Total
			2016	2017	2018	2019	2020	
TRAFFIC CONTROL & STREET LIGHTING	TR022 Traffic Safety Improvements	Federal Government Grants	3,680	1,575	990	0	0	6,245
		Hennepin County Grants	460	30	115	0	220	825
		<b>Total</b>	<b>5,435</b>	<b>1,870</b>	<b>1,585</b>	<b>670</b>	<b>925</b>	<b>10,485</b>
	TR024 Pedestrian Street Lighting Corridors	Net Debt Bonds	500	445	450	500	500	2,395
		<b>Total</b>	<b>500</b>	<b>445</b>	<b>450</b>	<b>500</b>	<b>500</b>	<b>2,395</b>
	TR025 Sign Replacement Program	Net Debt Bonds	0	525	720	720	590	2,555
		Municipal State Aid	0	270	0	0	305	575
		<b>Total</b>	<b>0</b>	<b>795</b>	<b>720</b>	<b>720</b>	<b>895</b>	<b>3,130</b>
	TR99R Reimbursable Transportation Projects	Reimbursements	600	600	600	600	600	3,000
		<b>Total</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>3,000</b>
	<b>Total for TRAFFIC CONTROL &amp; STREET LIGHTING</b>			<b>10,460</b>	<b>6,470</b>	<b>6,175</b>	<b>6,890</b>	<b>6,920</b>
BIKE TRAILS	BIK28 Protected Bikeways Program	Net Debt Bonds	1,640	1,250	1,000	1,140	1,940	6,970
		<b>Total</b>	<b>1,640</b>	<b>1,250</b>	<b>1,000</b>	<b>1,140</b>	<b>1,940</b>	<b>6,970</b>
	<b>Total for BIKE TRAILS</b>			<b>1,640</b>	<b>1,250</b>	<b>1,000</b>	<b>1,140</b>	<b>1,940</b>
SANITARY SEWERS	SA001 Sanitary Tunnel & Sewer Rehabilitation Program	Sanitary Bonds	7,050	3,750	3,750	3,750	3,750	22,050
		<b>Total</b>	<b>7,050</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>22,050</b>
	SA036 Infiltration & Inflow Removal Program	Sanitary Bonds	1,500	3,500	3,500	3,500	3,500	15,500
		Sanitary Revenue	1,000	1,000	1,000	1,000	1,000	5,000
		<b>Total</b>	<b>2,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>20,500</b>
	SA99R Reimbursable Sanitary Sewer Projects	Reimbursements	1,000	1,000	1,000	1,000	1,000	5,000
<b>Total</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,000</b>	
<b>Total for SANITARY SEWERS</b>			<b>10,550</b>	<b>9,250</b>	<b>9,250</b>	<b>9,250</b>	<b>9,250</b>	<b>47,550</b>
STORM SEWERS	SW004 Implementation of US EPA Storm Water Regulations	Stormwater Revenue	250	250	250	250	250	1,250
		<b>Total</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,250</b>
	SW005 Combined Sewer Overflow Improvements	Stormwater Revenue	1,500	1,500	1,500	1,500	1,500	7,500
		<b>Total</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>7,500</b>
	SW011 Storm Drains and Tunnels Rehabilitation Program	Stormwater Bonds	0	0	2,500	3,500	0	6,000
		Stormwater Revenue	8,000	6,500	6,500	6,500	8,000	35,500
		<b>Total</b>	<b>8,000</b>	<b>6,500</b>	<b>9,000</b>	<b>10,000</b>	<b>8,000</b>	<b>41,500</b>
	SW018 Flood Area 29 & 30 - Fulton Neighborhood	Stormwater Revenue	0	900	1,055	0	0	1,955
		Other Local Governments	0	2,388	5,525	0	0	7,913
		<b>Total</b>	<b>0</b>	<b>3,288</b>	<b>6,580</b>	<b>0</b>	<b>0</b>	<b>9,868</b>
	SW032 I-35W Storm Tunnel Reconstruction	Stormwater Bonds	0	0	0	0	1,000	1,000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>
	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
		<b>Total</b>	<b>0</b>	<b>4,840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,840</b>
SW039 Flood Mitigation with Alternative Stormwater Mgmt	Stormwater Revenue	2,000	3,000	3,000	3,000	3,000	14,000	
	<b>Total</b>	<b>2,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>14,000</b>	
SW99R Reimbursable Sewer & Storm Drain Projects	Reimbursements	2,000	2,000	2,000	2,000	2,000	10,000	
	<b>Total</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>10,000</b>	



**Capital Budget Detail for Funded Projects**  
**CLIC Recommended Budget**

**PUBLIC WORKS DEPARTMENT**

		Budget in Thousands		2016	2017	2018	2019	2020	Total
<b>STORM SEWERS</b>	<b>Total for STORM SEWERS</b>			<b>13,750</b>	<b>21,378</b>	<b>22,330</b>	<b>16,750</b>	<b>15,750</b>	<b>89,958</b>
<b>WATER INFRASTRUCTURE</b>	<b>WTR12 Water Distribution Improvements</b>	Water Revenue		6,300	7,250	7,350	7,450	7,550	<b>35,900</b>
		<b>Total</b>		<b>6,300</b>	<b>7,250</b>	<b>7,350</b>	<b>7,450</b>	<b>7,550</b>	<b>35,900</b>
	<b>WTR18 Water Distribution Facility</b>	Water Bonds		1,500	7,500	7,500	0	0	<b>16,500</b>
		<b>Total</b>		<b>1,500</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>16,500</b>
	<b>WTR23 Treatment Infrastructure Improvements</b>	Water Revenue		3,000	3,000	4,000	5,000	5,000	<b>20,000</b>
		<b>Total</b>		<b>3,000</b>	<b>3,000</b>	<b>4,000</b>	<b>5,000</b>	<b>5,000</b>	<b>20,000</b>
	<b>WTR24 Fridley Filter Plant Rehabilitation</b>	Water Bonds		6,700	17,000	14,000	9,500	0	<b>47,200</b>
		Water Revenue		0	1,000	0	0	0	<b>1,000</b>
		<b>Total</b>		<b>6,700</b>	<b>18,000</b>	<b>14,000</b>	<b>9,500</b>	<b>0</b>	<b>48,200</b>
	<b>WTR26 Recarbonation System Replacement</b>	Water Bonds		0	2,000	0	0	0	<b>2,000</b>
		Water Revenue		1,500	1,000	0	0	0	<b>2,500</b>
		<b>Total</b>		<b>1,500</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
	<b>WTR27 Remote Meter Reading Technology Upgrade</b>	Water Bonds		0	700	700	1,800	1,700	<b>4,900</b>
		Water Revenue		250	0	0	0	0	<b>250</b>
		<b>Total</b>		<b>250</b>	<b>700</b>	<b>700</b>	<b>1,800</b>	<b>1,700</b>	<b>5,150</b>
	<b>WTR28 Ultrafiltration Module Replacement</b>	Water Bonds		0	2,200	2,200	2,200	2,200	<b>8,800</b>
<b>Total</b>			<b>0</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>8,800</b>	
<b>WTR9R Reimbursable Watermain Projects</b>	Reimbursements		2,000	2,000	2,000	2,000	2,000	<b>10,000</b>	
	<b>Total</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>10,000</b>	
<b>Total for WATER INFRASTRUCTURE</b>			<b>21,250</b>	<b>43,650</b>	<b>37,750</b>	<b>27,950</b>	<b>18,450</b>	<b>149,050</b>	

<b>INFORMATION TECHNOLOGY</b>	<b>IT004 Enterprise Infrastructure Modernization</b>	Net Debt Bonds	750	300	300	300	300	<b>1,950</b>
		<b>Total</b>	<b>750</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>1,950</b>
	<b>IT033 Police Report Management System Upgrade</b>	Net Debt Bonds	2,800	1,300	0	0	0	<b>4,100</b>
		<b>Total</b>	<b>2,800</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,100</b>
<b>Total for Information Technology</b>			<b>3,550</b>	<b>1,600</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>6,050</b>

<b>PUBLIC GROUNDS &amp; FACILITIES</b>	<b>FIR11 New Fire Station No. 11</b>	Net Debt Bonds	1,910	3,350	1,000			<b>6,260</b>
		<b>Total</b>	<b>1,910</b>	<b>3,350</b>	<b>1,000</b>			<b>6,260</b>
	<b>FIR12 Fire Station No. 1 Renovation &amp; Expansion</b>	Net Debt Bonds	3,000	3,000				<b>6,000</b>
		<b>Total</b>	<b>3,000</b>	<b>3,000</b>				<b>6,000</b>
	<b>MPD03 Hamilton School Facility Improvements</b>	Net Debt Bonds	1,000					<b>1,000</b>
		<b>Total</b>	<b>1,000</b>					<b>1,000</b>
	<b>PSD17 New Solid Waste &amp; Recycling Facility</b>	Solid Waste Bonds	7,000	15,000				<b>22,000</b>
		<b>Total</b>	<b>7,000</b>	<b>15,000</b>				<b>22,000</b>
<b>Total for Public Grounds &amp; Facilities</b>			<b>12,910</b>	<b>21,350</b>	<b>1,000</b>			<b>35,260</b>

<b>MISCELLANEOUS PROJECTS</b>	<b>ART01 Art in Public Places</b>	Net Debt Bonds	580	600	620	640	660	<b>3,100</b>
		<b>Total</b>	<b>580</b>	<b>600</b>	<b>620</b>	<b>640</b>	<b>660</b>	<b>3,100</b>
	<b>RAD01 Public Safety Radio System Replacement</b>	Net Debt Bonds	0	0	6,000	6,000	0	<b>12,000</b>
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>12,000</b>
<b>Total for Miscellaneous Projects</b>			<b>580</b>	<b>600</b>	<b>6,620</b>	<b>6,640</b>	<b>660</b>	<b>15,100</b>

<b>Grand Total</b>		<b>120,107</b>	<b>148,993</b>	<b>134,880</b>	<b>133,020</b>	<b>103,925</b>	<b>640,925</b>
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# CLIC Comprehensive Project Ratings

Highest to Lowest Score - 89 Projects Rated

## Top Third of Projects

Project	Score	Rank
BR101 Major Bridge Repair and Rehabilitation	222.63	1
SA001 Sanitary Tunnel & Sewer Rehabilitation Program	214.90	2
PV027 Hennepin/Lyndale	213.63	3
TR022 Traffic Safety Improvements	210.70	4
SW011 Storm Drains and Tunnels Rehabilitation Program	209.20	5
TR021 Traffic Signals	206.80	6
PV072 Pedestrian Improvement Project	203.43	7
WTR23 Treatment Infrastructure Improvements	203.20	8
PV074 CSAH & MnDOT Cooperative Projects	203.03	9
PV086 26th Ave N (Wirth Pkwy to Mississippi River)	202.60	10
SWK01 Defective Hazardous Sidewalks	202.00	11
PRKDT Diseased Tree Removal	201.97	12
SA036 Infiltration & Inflow Removal Program	201.47	13
BR126 40th St Pedestrian & Bicycle Bridge over 35W	200.17	14
SW004 Implementation of US EPA Storm Water Regulations	199.37	15
SW005 Combined Sewer Overflow Improvements	198.77	16
PV056 Asphalt Pavement Resurfacing Program	198.57	17
BR106 1st Ave S over HCRRA	197.27	18
PV059 Major Pavement Maintenance Program	196.83	19
WTR12 Water Distribution Improvements	196.50	20
PRK02 Playground and Site Improvements Program	196.33	21
TR011 City Street Light Renovation	196.13	22
FIR11 New Fire Station No. 11	195.69	23
PV001 Parkway Paving Program	195.00	24
SW039 Flood Mitigation with Alternative Stormwater Mgmt	194.80	25
PRKCP Neighborhood Parks Capital Infrastructure	194.43	26
PV076 38th St E (Hiawatha to Minnehaha)	194.13	27
FIR12 Fire Station No. 1 Renovation & Expansion	192.93	28
PV019 6th Ave N (5th St N to dead end north of Wash Ave N)	192.67	29
PV104 ADA Ramp Replacement Program	192.43	30
WTR24 Fridley Filter Plant Rehabilitation	192.33	31



## Middle Third of Projects

Project	Score	Rank
PRK03 Shelter - Pool - Site Improvements Program	190.87	32
ART01 Art in Public Places	190.50	33
TR010 Traffic Management Systems	189.13	34
TR008 Parkway Street Light Replacement	189.00	35
PV084 54th St W (Penn to Lyndale Ave S)	188.57	36
PV096 42nd Ave N (Xerxes to Lyndale Ave N)	188.33	37
PV080 18th Ave NE (Monroe to Johnson St NE)	186.90	38
WTR26 Recarbonation System Replacement	186.40	39
PV054 8th St S (Hennepin Ave to Chicago Ave)	186.37	40
BIK28 Protected Bikeways Program	186.20	41
TR024 Pedestrian Street Lighting Corridors	185.30	42
BR127 Nicollet Ave over Minnehaha Creek	180.83	43
MBC02 Mechanical Systems Upgrade	180.80	44
IT033 Police Report Management System Upgrade	180.53	45
PV095 4th St N & S (2nd Ave N to 4th Ave S)	180.17	46
PV117 Broadway St NE (Stinson Blvd to City Limits)	175.37	47
PRK04 Athletic Fields and Site Improvements Program	175.04	48
PV087 34th Ave S (54th St E to Minnehaha Pkwy)	175.03	49
MBC10 Exterior Improvements	174.33	50
RAD01 Public Safety Radio System Replacement	173.03	51
PV098 Hiawatha Trail Gap (28th to 32nd St E)	172.60	52
BR117 1st St N Bridge over Bassett's Creek	172.43	53
WTR28 Ultrafiltration Module Replacement	172.23	54
PRK31 Bossen Park Field Improvements	171.53	55
PV115 Emerson & Fremont Aves N Pedestrian Enhancements	170.50	56
MBC01 Life Safety Improvements	169.57	57
MBC09 Critical Power Capital Project	169.10	58
PSD17 New Solid Waste & Recycling Facility	169.03	59
PV113 29th St W Phase 2	167.33	60



## Bottom Third of Projects

Project	Score	Rank
TR025 Sign Replacement Program	166.13	61
PV097 18th Ave NE Trail Gap	165.40	62
MPD03 Hamilton School Facility Improvements	164.10	63
PV116 North Loop Pedestrian Improvements	161.77	64
BR112 Nicollet Avenue Reopening	161.50	65
PV118 Hennepin Ave (Washington Ave N to 12th St S)	160.73	66
PV114 U of M Protected Bikeways	160.20	67
SW018 Flood Area 29 & 30 - Fulton Neighborhood	159.73	68
SW034 Flood Area 21 - Bloomington Pond	159.07	69
PRK30 Service Area Improvement Program	156.13	70
WTR27 Remote Meter Reading Technology Upgrade	156.00	71
SW032 I-35W Storm Tunnel Reconstruction	154.73	72
BR123 28th Ave S over Minnehaha Creek	154.63	73
PSD15 Traffic Maintenance Facility Improvement	153.97	74
PV094 4th St SE (25th to 29th Ave SE)	153.57	75
PV108 Concrete Streets Rehabilitation Program	152.27	76
PRK33 Bryn Mawr Meadows Field Improvements	149.10	77
WTR18 Water Distribution Facility	145.83	78
IT004 Enterprise Infrastructure Modernization	145.73	79
PV006 Alley Renovation Program	143.83	80
PV103 61st St W (Lyndale Ave S to Nicollet Ave S)	143.73	81
MBC04 MBC Elevators	143.10	82
PV063 Unpaved Alley Construction	137.37	83
WTR25 Ground Water Supply	135.93	84
PSD16 Farmer's Market Improvements	132.20	85
PV111 46th Ave S (46th St S to Godfrey Parkway)	122.23	86
WTR29 Columbia Heights Campus Upgrades	119.17	87
MPD02 Property & Evidence Warehouse	119.03	88
PV075 Development Infrastructure Program	87.47	89



## PUBLIC GROUNDS & FACILITIES

Project	CLIC Score	Rank
FIR11 New Fire Station No. 11	195.69	23
FIR12 Fire Station No. 1 Renovation & Expansion	192.93	28
MPD02 Property & Evidence Warehouse	119.03	88
MPD03 Hamilton School Facility Improvements	164.10	63
PSD15 Traffic Maintenance Facility Improvement	153.97	74
PSD16 Farmer's Market Improvements	132.20	85
PSD17 New Solid Waste & Recycling Facility	169.03	59

## MISCELLANEOUS PROJECTS

Project	CLIC Score	Rank
ART01 Art in Public Places	190.50	33
RAD01 Public Safety Radio System Replacement	173.03	51

## PARK BOARD

Project	CLIC Score	Rank
PRK02 Playground and Site Improvements Program	196.33	21
PRK03 Shelter - Pool - Site Improvements Program	190.87	32
PRK04 Athletic Fields and Site Improvements Program	175.04	48
PRK30 Service Area Improvement Program	156.13	70
PRK31 Bossen Park Field Improvements	171.53	55
PRK33 Bryn Mawr Meadows Field Improvements	149.10	77
PRKCP Neighborhood Parks Capital Infrastructure	194.43	26
PRKDT Diseased Tree Removal	201.97	12

## PUBLIC WORKS DEPARTMENT

### BIKE TRAILS

Project	CLIC Score	Rank
BIK28 Protected Bikeways Program	186.20	41

### BRIDGES

Project	CLIC Score	Rank
BR101 Major Bridge Repair and Rehabilitation	222.63	1
BR106 1st Ave S over HCRRA	197.27	18
BR112 Nicollet Avenue Reopening	161.50	65
BR117 1st St N Bridge over Bassett's Creek	172.43	53
BR123 28th Ave S over Minnehaha Creek	154.63	73



## CLIC Project Ratings by Commission/Board/Department

Maximum Score of 300, Rank out of 89 Projects Rated

Project	CLIC Score	Rank
BR126 40th St Pedestrian & Bicycle Bridge over 35W	200.17	14
BR127 Nicollet Ave over Minnehaha Creek	180.83	43

### SANITARY SEWERS

Project	CLIC Score	Rank
SA001 Sanitary Tunnel & Sewer Rehabilitation Program	214.90	2
SA036 Infiltration & Inflow Removal Program	201.47	13

### SIDEWALKS

Project	CLIC Score	Rank
SWK01 Defective Hazardous Sidewalks	202.00	11

### STORM SEWERS

Project	CLIC Score	Rank
SW004 Implementation of US EPA Storm Water Regulations	199.37	15
SW005 Combined Sewer Overflow Improvements	198.77	16
SW011 Storm Drains and Tunnels Rehabilitation Program	209.20	5
SW018 Flood Area 29 & 30 - Fulton Neighborhood	159.73	68
SW032 I-35W Storm Tunnel Reconstruction	154.73	72
SW034 Flood Area 21 - Bloomington Pond	159.07	69
SW039 Flood Mitigation with Alternative Stormwater Mgmt	194.80	25

### STREET PAVING

Project	CLIC Score	Rank
PV001 Parkway Paving Program	195.00	24
PV006 Alley Renovation Program	143.83	80
PV019 6th Ave N (5th St N to dead end north of Wash Ave N)	192.67	29
PV027 Hennepin/Lyndale	213.63	3
PV054 8th St S (Hennepin Ave to Chicago Ave)	186.37	40
PV056 Asphalt Pavement Resurfacing Program	198.57	17
PV059 Major Pavement Maintenance Program	196.83	19
PV063 Unpaved Alley Construction	137.37	83
PV072 Pedestrian Improvement Project	203.43	7
PV074 CSAH & MnDOT Cooperative Projects	203.03	9
PV075 Development Infrastructure Program	87.47	89
PV076 38th St E (Hiawatha to Minnehaha)	194.13	27
PV080 18th Ave NE (Monroe to Johnson St NE)	186.90	38
PV084 54th St W (Penn to Lyndale Ave S)	188.57	36
PV086 26th Ave N (Wirth Pkwy to Mississippi River)	202.60	10
PV087 34th Ave S (54th St E to Minnehaha Pkwy)	175.03	49



## CLIC Project Ratings by Commission/Board/Department

Maximum Score of 300, Rank out of 89 Projects Rated

Project	CLIC Score	Rank
PV094 4th St SE (25th to 29th Ave SE)	153.57	75
PV095 4th St N & S (2nd Ave N to 4th Ave S)	180.17	46
PV096 42nd Ave N (Xerxes to Lyndale Ave N)	188.33	37
PV097 18th Ave NE Trail Gap	165.40	62
PV098 Hiawatha Trail Gap (28th to 32nd St E)	172.60	52
PV103 61st St W (Lyndale Ave S to Nicollet Ave S)	143.73	81
PV104 ADA Ramp Replacement Program	192.43	30
PV108 Concrete Streets Rehabilitation Program	152.27	76
PV111 46th Ave S (46th St S to Godfrey Parkway)	122.23	86
PV113 29th St W Phase 2	167.33	60
PV114 U of M Protected Bikeways	160.20	67
PV115 Emerson & Fremont Aves N Pedestrian Enhancements	170.50	56
PV116 North Loop Pedestrian Improvements	161.77	64
PV117 Broadway St NE (Stinson Blvd to City Limits)	175.37	47
PV118 Hennepin Ave (Washington Ave N to 12th St S)	160.73	66

### TRAFFIC CONTROL & STREET LIGHTING

Project	CLIC Score	Rank
TR008 Parkway Street Light Replacement	189.00	35
TR010 Traffic Management Systems	189.13	34
TR011 City Street Light Renovation	196.13	22
TR021 Traffic Signals	206.80	6
TR022 Traffic Safety Improvements	210.70	4
TR024 Pedestrian Street Lighting Corridors	185.30	42
TR025 Sign Replacement Program	166.13	61

### WATER INFRASTRUCTURE

Project	CLIC Score	Rank
WTR12 Water Distribution Improvements	196.50	20
WTR18 Water Distribution Facility	145.83	78
WTR23 Treatment Infrastructure Improvements	203.20	8
WTR24 Fridley Filter Plant Rehabilitation	192.33	31
WTR25 Ground Water Supply	135.93	84
WTR26 Recarbonation System Replacement	186.40	39
WTR27 Remote Meter Reading Technology Upgrade	156.00	71
WTR28 Ultrafiltration Module Replacement	172.23	54
WTR29 Columbia Heights Campus Upgrades	119.17	87

### MUNICIPAL BUILDING COMMISSION



## CLIC Project Ratings by Commission/Board/Department

Maximum Score of 300, Rank out of 89 Projects Rated

Project	CLIC Score	Rank
MBC01 Life Safety Improvements	169.57	57
MBC02 Mechanical Systems Upgrade	180.80	44
MBC04 MBC Elevators	143.10	82
MBC09 Critical Power Capital Project	169.10	58
MBC10 Exterior Improvements	174.33	50

### INFORMATION TECHNOLOGY

Project	CLIC Score	Rank
IT004 Enterprise Infrastructure Modernization	145.73	79
IT033 Police Report Management System Upgrade	180.53	45



## 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, Riverfront / Grand Rounds Missing Link development, and projects at Painter Park, Smith Triangle, and The Mall.

### **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 project will upgrade pavement conditions and/or extend the life of the roadways in the City.

### **PV063 Unpaved Alley Construction**

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

### **PV072 Pedestrian Improvement Project**

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

### **PV074 CSAH & MnDOT Cooperative Projects**

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

### **PV075 Development Infrastructure Program**

This project would provide funding for various City wide development projects.

### **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.

### **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 Mississippi 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.

### **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.

### **PV108 Concrete Streets Rehabilitation Program**

This program would repair and rehabilitate various existing concrete streets in the City.

### **PV111 46th Ave S (46th St S to Godfrey Parkway)**

Reconstruction of roadway with new sidewalk and asphalt pavement.

### **PV113 29th St W Phase 2**

Reconstruction of existing roadway to be replaced with woonerf concept.

### **PV114 U of M Protected Bikeways**

Construction of protected bike lanes on several streets in the vicinity of the University of Minnesota.

### **PV115 Emerson & Fremont Aves N Pedestrian Enhancements**

Implementation of pedestrian enhancements on the project corridor.

### **PV116 North Loop Pedestrian Improvements**

Implementation of Bump Outs, Enhanced Pedestrian Crossings and Signal Modifications.



### **PV117 Broadway St NE (Stinson Blvd to City Limits)**

Reconstruction of existing roadway to include pedestrian and bicycle amenities.

### **PV118 Hennepin Ave (Washington Ave N to 12th St S)**

Reconstruction of existing roadway with pedestrian and bicycle amenities.

### **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 HCRRA**

Reconstruction of the existing bridge over the Midtown Greenway.

### **BR112 Nicollet Avenue Reopening**

Replacement of existing bridge in conjunction with the reopening of Nicollet Ave through the KMart site.

### **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**

Bridge Rehabilitation.

### **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 Street Lighting Corridors**

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.

### **BIK28 Protected Bikeways Program**

This project will begin a program to create a network of bikeways which provide bikers with a physical means of protection from motor vehicles on roadways as recommended in the Bicycle Master Plan. For 2016, these funds may be a source of funding for the Northside Greenway, which is a project being considered to serve residents in North Minneapolis.

### **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.



### **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 infrastructure citywide.

### **WTR18 Water Distribution Facility**

Site acquisition, planning, design, and construction of a new Water Distribution Maintenance Facility.

### **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 Remote Meter Reading Technology Upgrade**

Implementation of Advanced Metering Infrastructure.

### **WTR28 Ultrafiltration Module Replacement**

Replace membrane modules in Ultrafiltration plant.

### **WTR29 Columbia Heights Campus Upgrades**

Improve or replace century-old structures on Columbia Heights campus.

### **WTR9R Reimbursable Watermain Projects**

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



## INFORMATION TECHNOLOGY

### **IT004 Enterprise Infrastructure Modernization**

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

### **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.

### **MPD02 Property & Evidence Warehouse**

Acquire and modify an existing warehouse facility.

### **MPD03 Hamilton School Facility Improvements**

This project is envisioned to make improvements to the 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 complete the final phase of the of the renovation and modernization of the Traffic Maintenance Facility.

### **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

### **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.

# 2015 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 2016-2020 Capital Improvement Program (CIP). *The city vision, values, goals and strategic directions were developed and 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.CI.MINNEAPOLIS.MN.US/CITYGOALS/](http://www.ci.minneapolis.mn.us/citygoals/)

## **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://wcms.ci.minneapolis.mn.us/CofM/cped/planning/cped\\_comp\\_plan\\_update\\_draft\\_plan](http://wcms.ci.minneapolis.mn.us/CofM/cped/planning/cped_comp_plan_update_draft_plan)

# 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:

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

## 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 2015-2019 Capital Improvement Program?

Point Allocation -

- Identified for funding as a 2016 project ..... 35
- Identified for funding as a 2017-2019 project..... 25
- New proposal for 2020 funding ..... 15
- New proposal for 2016-2019, 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

<b>Project ID Number</b>		
	Points	
<b>Project Priority:</b>	Possible	
<b>Level of Need</b>		
Critical	51-65	
Significant	41-50	
Important	26-40	
Desirable	0-25	
<b>In Adopted Five-Year Plan</b>		
2016	35	
2017-2019	25	
2020	15	
New for 2016-2019	0	
<b>Sub-Total Project Priority</b>	Max 100 pts	
<b>Contribution to City Goals:</b>		
Strong Contribution	46 – 70	
Moderate Contribution	16 – 45	
Little or No Contribution	0 – 15	
<b>Operating Cost Implications:</b>	-30 to +30	
<b>Sub-Total Goals, Development &amp; Operating Costs</b>	Max 100 pts	
<b>Qualitative Criteria:</b>		
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	
<b>Sub-Total Qualitative Criteria</b>	Max 100 pts	
<b>Total CLIC Rating Points</b>	300 Possible	

**2015 CLIC Schedule  
For the 2016 - 2020 Capital Budget Process**

<b>Working Group</b>	<b>Subject</b>	<b>Agenda/Topic(s) of Discussion</b>	<b>Date / Time</b>	<b>Location</b>
CLIC New Members & Staff CLIC Executive Committee	1st CLIC Mtg	New Member Orientation Discuss CLIC Schedule, Procedures, Process for 2016- 2020 Capital Program Discuss 2015 CLIC Capital Guidelines and Ratings Process Discuss formation of Executive Committee/Roberts Rules/Task Forces and Duties Discuss Net Debt Bond funding	Tuesday April 7th Noon to 1:30 p.m.	333 City Hall
<b>Capital Budget Preparers</b>	<b>Capital Requests Due</b>	<b>Capital Budget System closed for data entry at Noon</b>	<b>Thursday April 9th - Noon</b>	<b>325M</b>
CLIC Main Body & Staff	2nd CLIC Mtg	Mayor and City Council President provide input on priorities Introduce new members to all Discuss CLIC Schedule, Procedures, Process for 2016- 2020 Capital Program CLIC members receive CD with 2016 - 2020 proposals & Presentation Schedule Homework Assignment - Read proposals prior to presentations	Tuesday April 14th Noon to 1:00 p.m.	Council Chambers
CLIC Main Body & Staff	3rd CLIC Mtg	First All Day Presentation Session	Wednesday April 22nd 8:00 a.m. - 4:30 p.m.	Park Board Headquarters 2117 West River Rd N
CLIC Main Body & Staff	4th CLIC Mtg	Second All Day Presentation Session	Saturday May 2nd 8:00 a.m. - 4:30 p.m.	Currie Maintenance Facility 1200 Currie Ave N
CLIC Task Force Members & Staff	5th CLIC Mtg	Task Forces work on individual and group comments	Tuesday May 12th Noon to 1:30 p.m.	333 City Hall - HD 212 City Hall - T
<b>All CLIC Members</b>	<b>Submit Ratings</b>	<b>CLIC member Ratings submitted to Executive Secretary</b> (Early submissions appreciated)	<b>Thursday May 14th - Noon</b>	<b>E-mail - Spreadsheet</b>
CLIC Task Force Members No staff present due to GFOA Conf.	6th CLIC Mtg	Task Forces work on individual and group comments Final summarized Ratings provided to CLIC members May 26th	Tuesday May 19th Noon to 1:30 p.m.	333 City Hall - HD 212 City Hall - T
<b>CLIC Task Force Chairs</b>	<b>Draft Comments</b>	<b>1st draft of Comments submitted to Executive Secretary</b>	<b>Thursday May 21 - Noon</b>	<b>E-mail - Word Document</b>
CLIC Main Body & Staff <b>CLIC Task Force Chairs -----&gt;</b>	7th CLIC Mtg Ratings Done	Main body reviews ratings and reviews draft comments together <b>2nd draft of comments due to Executive Secretary by May 29th</b>	Tuesday May 26th Noon - 1:30 p.m.	333 City Hall
CLIC Main Body & Staff	8th 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 2nd Noon to 2:00 p.m.	333 City Hall

**2015 CLIC Schedule  
For the 2016 - 2020 Capital Budget Process**

<b>Working Group</b>	<b>Subject</b>	<b>Agenda/Topic(s) of Discussion</b>	<b>Date / Time</b>	<b>Location</b>
CLIC Executive Committee & Executive Secretary (Optional for other CLIC members)	Joint Public Hearing	CLIC & Planning Commission - Joint Public Hearing on 2016 - 2020 Capital Plan	Thursday June 4th 4:30 p.m. Time Certain	319 City Hall
<b>CLIC Task Force Chairs</b>	<b>Submit Comments</b>	<b>Final Comments provided to Executive Secretary</b>	<b>Friday June 5th - Noon</b>	<b>E-mail</b>
CLIC Main Body & Staff	9th CLIC Mtg Comments Done	Final Comments provided to CLIC members & approved Work on NDB Recommendation.	Tuesday June 9th Noon - 2:00 p.m.	333 City Hall
CLIC Main Body & Staff	10th CLIC Mtg	Finalize CLIC Recommendation for NDB Review Sewer & Water Rates from Public Works & discuss	Tuesday June 16th Noon - 2:00 p.m.	333 City Hall
CLIC Main Body & Executive Secretary	11th CLIC Mtg	Finalize Sewer & Water Recommendations for CLIC Report Finalize any other details for the CLIC Report	Tuesday June 23rd Noon - 2:00 p.m.	333 City Hall
<b>Executive Secretary</b>		<b>CLIC Report Completed &amp; Distributed</b>	<b>Wednesday July 8th</b>	
CLIC Executive Committee & Executive Secretary	CLIC Executives - Pre-Meeting	Discuss presentation strategy - review CLIC Report sections to be used in discussion with Mayor	Thursday July 9th 8:30 - 9:30 a.m.	325M - St. Anthony Conf Rm
CLIC Executive Committee & Executive Secretary	Meeting with Mayor Betsy Hodges	<b>Executive Committee presents 2016 - 2020 CLIC Recommendation to Mayor Hodges</b>	9:30 - 10:30 a.m.	Mayor's Conf Rm
Executive Secretary	Council Overview on Capital & Debt	Capital & Debt Overview presentation to City Council	September 16th - tentative 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)**

**June 4, 2015**  
**4:30 PM Time Certain**  
**Meeting Minutes**

Attendance: Jeff Strand, Theresa Upton, Laura Jean, Matt Perry, Cecil Smith, John Bernstein, Willie Bridges, Joshua Houdek

Michael Abeln: Summary of all 89 proposed projects totaling \$701,500,000.

David Wee resident of U of M West Bank- Advocate for the protected bike ways in Minneapolis important to the Minneapolis Bike coalition, this is a unique opportunity for the City of Mpls U of M, West Bank, Washington Ave, Cedar Riverside, University Ave area is heavily used by bicyclers. The bikeways must be maintained as well as protected.

Donna resident of Philips Neighborhood – Concerned about the air pollution if the City purchases the Roof Depot land that it would increase the air pollution because of the daily truck traffic. In this area 6,000 children live. It is the most populated area of children in Minneapolis and many of them are low income and suffer from asthma. I don't think the City should purchase the land.

Hosea resident East Phillips – would like to express no to the Roof Depot acquisition they believe the City's acquisition of the property would go against the voice and interest of the community related to sustainability, health and safe communities. As a resident and community organizer we have got petitions, community voice in the stopping of acquisition of this property. As a resident and tax payer and member of the community and father please listen and do not purchase this property.

Patty Fisher – resident of East Phillips – Lives directly across the street from Roof Depot opposed to the acquisition of the site, the air quality and the smell from the foundry is terrible.

Kayla – lives at 28<sup>th</sup> and Cedar – Concerned about the heavy industry because of congestion on Cedar with a lot of big trucks also the backup beeps from the trucks is causing noise pollution because of the constant noise.

Russ Adams with the Alliance for Metropolitan Stability – The East Phillips leaders asked this organization to talk about the Community Benefits agreements. The neighborhoods interest in negotiating with the city and the terms of their purchase of the property and what kinds of transformative development could occur there. CPED is against and not willing to sign a community benefits agreement. The Ideas E. Phillips has suggested for creating more businesses and employment opportunities on this site is not inconsistent with the city's policies of growing the city and creating more economic opportunities. The city is missing an opportunity to allow the visioning, design and build to be community lead *and* missing an opportunity to create a unique partnership the city would benefit from. As the city moves forward you should draft a racial equity impact analysis when going into low wealth communities of color. The residence of East Phillips deserves an explanation as to why the city cannot sit down with them and draft a community benefits agreement.

Has there been any communication with City Council about this process? Yes there have been emails and letters sent.

What is their position? We are still waiting for a response. The city council hasn't taken action, we want them to support us and not purchase the property.

I don't understand why the council couldn't take action?

I think it's a problem if the neighborhood is saying do not purchase the property and the city is saying were open to ideas or a community benefits agreement. If the neighborhood is aware of an offer to sit down and negotiate to shape and define what happens there maybe they wouldn't be against it but if the neighborhoods position is against the city purchasing then I think there is a disconnect.

CM Bender -The community Benefits agreement is an internal CPED administrative policy between two private parties. Because the city owns the land they would not enforce this agreement. The council is not against the community benefits agreement.

Other cities execute a Community Benefits agreement and they do joint enforcement. The city could not enforce.

CM Bender - What action would be taken by CLIC on the action item? Is it giving the city permission to purchase this property is it financial specific to site or acquisition of land?

Joe - This project will be addressed in the Capital budget. The planning commission will be asked if the city pursuing the purchase of the Roof Depot site would be consistent with the comp plan.

This East yards there is an identified need to replace the East yards station.

Andrew Fulstrom 1862 E.26<sup>th</sup> St. – I live directly across from the Public Works facility on 26<sup>th</sup> and I experience the trucks and traffic in and out. We have tried to work with PW's experience a lot of dumping in our neighborhood. What benefit does it serve to have E. Phillips be the site of more industry and maintenance facilities? This is located across from a residential neighborhood and we are facing cumulative health impact of our neighborhood.

Karen Clark resident 2633 18<sup>th</sup> Ave S. State Rep for the area – Live in Phillips for almost 40 years this E. Phillips neighborhood has had toxic exposure and this was the basis for a special law that protects E. Phillips. No other neighborhood or state in the nation has this law. E. Phillips has a designated boundary within the arsenic triangle. The residence was designated as super fund sites for arsenic from previous industrial pollution in the neighborhood. There were 500 homes that had the yards removed because of arson.

Carol Pass –Chair of East Phillips 2536 19<sup>th</sup> Ave S – Opposes the Asphalt site at the currently location, would like the site relocated maybe Water Works in Fridley. He spoke to some of the employees and they like the current location and think it is a good place to build and expand. Carol recommended a Fire Station be built instead. He stated that none of the jobs are filled by people in the community. In the morning the trucks are backed up on 28<sup>th</sup> St. causing traffic jams not to mention the extra pollution because the trucks are idling. Carol recommended a traffic study before considering expansion because

of accidents and the congestion and pollution. Would like to look at other business options to move to that site that could provide tax revenue and jobs to people in the community.

CM Cano – Passed out a map to see where the Roof Depot is located in proximity to the greenway and Blue line. She is working with Greg Goeke and Property Services to look for new sites and new opportunities to relocate. Conversations to negotiate have begun but council didn't seem interested in starting a community benefits agreement or shared use proposal. Never got answers from the city regarding traffic, how many trucks, what level of emissions and what is the health impact? State Representative Clark will invoke the Cumulative Health Impact Law. In the future would like to increase density and create more jobs for the community members. CM Cano is proposing a Green Job center for community members. This area needs more economic opportunity.

# 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.