

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 2017 – 2021**

July 2016

CAPITAL LONG-RANGE IMPROVEMENT COMMITTEE (“CLIC”)

July 7, 2016

Mayor Betsy Hodges
Council President Barbara Johnson and Council Members
3rd 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 recommendations for your consideration in developing the City's Five-Year Capital Improvements Program for 2017 – 2021. During its 2016 process, CLIC received and reviewed proposals totaling \$810 million. CLIC hereby recommends funding \$732 million of projects for the 2017 – 2021 timeframe.

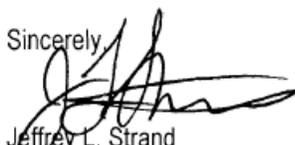
The committee expends considerable time and effort discussing details about project proposals and crafting comments to capture the essence of the committee dialogue. Comments once again appear in the front of the report to highlight their significance and give context to the funding recommendations that follow. Among the key projects and issues discussed during this year's CLIC process included:

- Acknowledgement of the new increased capital spending for neighborhood parks and street infrastructure.
- Concerns about the current rate of investment in improvements to pedestrian sidewalks and accessible pedestrian signals, from questions raised about ADA Improvements at community listening sessions.
- Seeking comprehensive understanding by CLIC of the City's Asset Management strategic plan in the Public Grounds and Facilities program area; to foster development of a coordinated plan including identification of additional campuses or facilities required for adequate delivery of municipal services into the future.
- Seizing the huge “win-win” opportunity presented by increased street infrastructure investments to upgrade existing pipe infrastructure and incorporate natural storm water processing features into these projects. New leadership in the Public Works Department can lead the way to embrace expanded green infrastructure.
- Recognizing progress made to provide a clearer path forward for the proposed water distribution facility and new Fire Station No. 11, while stressing the need to find a creative solution to locating a proposed new Fire Station No. 1 including Minneapolis Fire Department headquarters in rapidly developing East Town.
- Consideration of ways to increase diversity, inclusion, and public participation and transparency in the capital budgeting process, perhaps including some Participatory Budgeting aspects in the process.
- Continuing the respectful dialogue with city officials and staff about information provided to CLIC for it to overcome challenges of making informed recommendations based on limited information, in the areas of operating costs and Enterprise Fund Pro Forma data relative to utility rate recommendations.

CLIC members have actively engaged in the public participation, dialogue and deliberative processes to help define the advisory recommendations appearing in the 2017 – 2021 adopted Capital Improvements Program for the City of Minneapolis. CLIC looks forward to reviewing its recommendations with you.

Please address questions about this report to me at (612) 588-4817 or 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

TABLE OF CONTENTS

INTRODUCTION TO THE CLIC PROCESS	1
CLIC MEMBERSHIP	2
CLIC EXECUTIVE COMMITTEE	3
CITY OF MINNEAPOLIS STAFF SUPPORT FOR THE CLIC PROCESS	3
2016 CLIC GENERAL COMMENTS	4
2016 HUMAN DEVELOPMENT TASK FORCE COMMENTS	9
2016 TRANSPORTATION TASK FORCE COMMENTS.....	13
(Note: All numbers in the CLIC Report are in thousands)	
CAPITAL BUDGET SUMMARY – DEPARTMENT REQUESTED BUDGET	17
CAPITAL BUDGET SUMMARY – CLIC RECOMMENDED BUDGET	20
FIVE-YEAR CAPITAL FUNDING SUMMARY – DEPARTMENT REQUESTED BUDGET	23
FIVE-YEAR CAPITAL FUNDING SUMMARY – CLIC RECOMMENDED BUDGET	24
FIVE-YEAR CAPITAL FUNDING SUMMARY (PUBLIC WORKS) – CLIC RECOMMENDED ...	25
FIVE-YEAR CAPITAL INVESTMENT ALLOCATION – CLIC RECOMMENDED.....	26
2017 – 2021 CAPITAL RESOURCE ASSUMPTIONS USED BY CLIC	27
2017 BOND REDEMPTION LEVY FOR CAPITAL PROGRAM.....	27
NET DEBT BOND ALLOCATION – DEPARTMENT REQUESTED BUDGET	28
NET DEBT BOND ALLOCATION – CLIC RECOMMENDED BUDGET	29
CAPITAL BUDGET DETAIL FOR FUNDED PROJECTS (This report shows funding source details for the CLIC Recommended projects)	
MUNICIPAL BUILDING COMMISSION	30
PARK BOARD	30

TABLE OF CONTENTS - continued

CAPITAL BUDGET DETAIL FOR FUNDED PROJECTS – continued

PUBLIC WORKS DEPARTMENT

- STREET PAVING 31
- SIDEWALKS 35
- BRIDGES 35
- TRAFFIC CONTROL & STREET LIGHTING 36
- BIKE – PED PROJECTS 36
- SANITARY SEWERS 37
- STORM SEWERS 37
- WATER INFRASTRUCTURE 38

PUBLIC GROUNDS & FACILITIES 39

MISCELLANEOUS PROJECTS 39

CLIC COMPREHENSIVE PROJECT RATINGS 40

CLIC PROJECT RATINGS BY COMMISSION/BOARD/DEPARTMENT:

MUNICIPAL BUILDING COMMISSION 43

PARK BOARD 43

PUBLIC WORKS DEPARTMENT 43

PUBLIC GROUNDS & FACILITIES 46

MISCELLANEOUS PROJECTS 46

2017 – 2021 CAPITAL PROGRAM DESCRIPTIONS 47

2016 CLIC CAPITAL GUIDELINES 57

2016 CLIC SCHEDULE 65

CLIC PUBLIC COMMENT SESSIONS AGENDA 67

JOINT PUBLIC HEARING MINUTES – CLIC & CITY PLANNING COMMISSION 68

GLOSSARY OF CAPITAL TERMS AND ACRONYMS 72

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 2017 - 2021, there were 97 CBRs reviewed and rated. The total requested capital budget for the five years was \$810.34 million and CLIC is recommending approval of \$731.76 million.

For more specifics on the CLIC process, please review the 2016 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>2016 CLIC Members</u>
1	Kevin Reich	Michael Vennewitz
1	Kevin Reich	Stephanie Johnson
2	Cam Gordon	Alexander Tsatsoulis
2	Cam Gordon	Jeremy Bergerson
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	Katie Jones Schmitt
10	Lisa Bender	Max Musicant
11	John Quincy	Ryan Pulkrabek
11	John Quincy	Willie Bridges
12	Andrew Johnson	Cassandra Adler
12	Andrew Johnson	Diane Bourgeois
13	Linea Palmisano	Kai Gudmestad
13	Linea Palmisano	Jack Malone
Mayor	Betsy Hodges	Nicholas Minderman
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
Mayor	Betsy Hodges	

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

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

2016 CLIC General Comments

Americans with Disabilities Act (ADA) Improvements

CLIC is concerned with the current rate of investment of ADA compliant improvements to pedestrian sidewalks and accessible pedestrian signals. These projects are critical for members of the disability community to access community resources and participate in everyday life.

Concerns have been raised regarding:

1. The flat crescent corners in pedestrian areas make it impossible for people with visual disabilities to determine a direction. Whereas the corners that have a rise in the middle provide a meaningful marker that helps those individuals determine which way to go.
2. The safety and durability of the bumpy metal plates causing people in wheel chairs to tip over, the difficulty keeping them clear of ice, and materials breaking within a couple of years after installation. In previous presentations Public Works has said that the design and materials that are approved for these required projects are limited. However, if the design and materials are inadequate, alternatives should be found.
3. A lack of Accessible Pedestrian Signals (APS) being installed throughout the City. APS provide audible information telling people when it is safe to cross the street. There are 806 signaled intersections, 92 currently have APS systems. Public Works anticipates 228 APS systems will be installed by 2018.

CLIC recommends increasing the capital investment in these assets and that Public Works collaborate with the Minneapolis Advisory Committee on People with Disabilities to ensure that these ADA improvements meet the needs of the disability community, are safe, and durable.

Asset Management Strategic Plan

MPD02 Property & Evidence Warehouse; PSD18 Regulatory Services Facility; PSD17 East Side Storage and Maintenance Facility

In its 2015 report, CLIC expressed concern about project stagnation and the challenges of acquiring adequate and appropriate new locations for larger city facilities of an industrial-institutional character. These several new public service facilities become increasingly significant as the City stretches to grow to a population of 500,000.

CLIC currently is evaluating 9 capital budget requests for new or enhanced facilities within the Public Grounds and Facilities program area, including the Water Distribution Facility. In order to accomplish its mission, the CLIC process needs to be informed by information that would be contained in an Asset Management Strategic Plan for this program area. Instead of looking at short-term solutions, CLIC recommends a comprehensive review and development of a coordinated plan including identification of additional campuses that may be required to deliver municipal services into the future.

2016 CLIC General Comments

Collaboration within Public Works: Surface Water & Sewer and Transportation

When presenting paving projects, there is little to no mention or inclusion of storm water management features. In some cases we see utility revenues assigned to the project, but hear no information about how those revenues will be used. The committee requests more insight on how our sanitary and stormwater systems will be upgraded/modified during street reconstruction projects and requests more evidence of meaningful collaboration between these groups when planning their projects. The lack of meaningful integration of natural storm water runoff into the construction and repair of our streets costs our city significant resources while also contributing to the degradation of our watersheds.

With the new money authorized to repair our city's streets in the years to come, there is a huge win-win opportunity to upgrade our existing pipe infrastructure and incorporate natural storm water processing features into these projects. With many of the proposed sewer projects targeted exclusively at managing peak storm events, the committee encourages the expanded use and integration of the SW039 program. The SW039 program creates features that process storm water naturally, diverting and slowing runoff from reaching our sewers.

The successful expansion and integration of SW039-like programs into Transportation and Paving projects will not only make our streets more attractive, but save our city money by reducing or even eliminating the need for additional storm water piping capacity in the years to come.

Enterprise Fund Pro Forma and Rate Recommendations

With new leadership in the offing for the position of the Director of Public Works, CLIC feels it is timely to revisit the comment made in the past on enterprise fund rates and the role of CLIC.

In past years, CLIC received Stormwater, Sanitary Sewer and Water Enterprise Fund pro formas including proposed rates for these funds. CLIC appreciates the summary pro forma briefing we received from Deputy Director Lisa Cerney with assistance from CFO Mark Ruff. As has been the case since 2014, CLIC was not provided the proposed rates for these funds as part of this briefing.

Rate Structure Recommendations

CLIC has historically provided comments on these funds which have supported rate schedules promoting fund stability and fairness to rate payers. We believe this is helpful and unique input to decision makers from a body comprised to give voice to the public on the city's five year capital budget. An important example was in 2011 when CLIC recommended a rate structure for both water and sanitary sewer made up of a combination of a fixed flat basic surcharge and metered usage. This recommendation has been for the most part implemented and with success.

2016 CLIC General Comments

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

Approximately one-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 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.

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 summary pro forma information was again 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.

Maximizing Public Infrastructure Investments

CLIC by definition champions efforts to improve the public infrastructure in the City; however, operational support after the capital investment is made is required to maximize the ROI (Return on Investment/Improved Tax Base) for these capital improvements. Regulations to support the health, growth, and revitalization of these neighborhoods in the adjacent and surrounding areas to increase the tax base and maximize the ROI of these capital investments is encouraged. We strongly support the

2016 CLIC General Comments

development and execution of operations and maintenance plans by the City Council to maximize the CLIC investment effects.

Minneapolis Park and Recreation Board Capital

The Park Board's presentation of CBR'S to CLIC came just days before the City Council of Minneapolis adopted a significant new capital funding and allocation scheme. Included in the package of dedicated spending targets are more monies for Park facilities improvements.

CLIC appreciates the work done by the Park Board specific to our comments last year completing 77 of 99 projects cited in the 6 year capital plan with 20 more in progress and two that have yet to start. Two examples are the Bossen Fields and Bryn Mawr Meadows improvements which continue to be pushed to the furthest reaches of the Capital budgeting calendar.

CLIC is still concerned that the current Park Board staff resources will continue to be insufficient for implementing existing and future projects, especially large ones, in a timely fashion. CLIC recommends that the Park Board demonstrate a greater commitment to dedicating additional planning and operational resources, commensurate with the expected increase in capital funds, so that high quality projects can be delivered on time.

Parks

CLIC applauds the City for investing more infrastructure dollars to reconstruct our City's parks. However, CLIC recommends that the Park Board review the park's yearly maintenance schedules and budgets. Community members have raised concerns that regular maintenance does not always happen in some parks and equipment failures that create unsafe or undesirable play areas often go unaddressed. Ensuring appropriate maintenance of these investments will increase and maximize the lifespan of the equipment and grounds.

One example is Whittier Park. When a resident contacted the Park Board about their concerns with the lack of upkeep at Whittier Park the resident was told that there is no regular maintenance schedule or maintenance budget for these types of ongoing park needs. Yet during the presentations to CLIC when asked about this the Park staff insisted that the equipment and grounds are inspected daily by various staff.

Pedestrian Projects

Past CLIC comments have addressed and requested pedestrian improvements where needed on projects presented through the CLIC process. However, the Pedestrian Advisory Committee has raised concerns with Public Works that pedestrian improvements to make sidewalks compliant with the Americans Disability Act (ADA) provide adequate width and address sidewalk gaps that are grossly inadequate need greater attention. CLIC became aware of these concerns as part of its public process. The gaps and subpar sidewalk conditions are a critical infrastructure problem in many commercial areas.

2016 CLIC General Comments

CLIC encourages Public Works to resolve these issues by providing a greater balance between pedestrian specific projects and bicycles/roadways. The committee encourages Public Works to be visionary when reconstructing public walkways and to go beyond the minimum standards set by the City and the ADA to enhance these vital, shared pathways that create a connected landscape for our community.

When completing road reconstructions, particularly on State and County roads in the City, CLIC recommends that adjacent sidewalks receive greater attention and evaluation, capturing opportunities to make pedestrian improvements that will meet the communities anticipated needs during the lifetime of that capital investment. CLIC also asks that greater attention also be paid to improving crosswalks, striping and signage.

CLIC looks forward to seeing more specific pedestrian projects next year. CLIC requests there be a dedicated project created to request funds as mentioned at the public hearing by Public Works.

2016 CLIC Process

The City Council and Mayor might consider adding some Participatory Budgeting aspects into the capital budget process to increase diversity, inclusion, and public participation. The City could at least on a trial basis, institute a process whereby officially recognized Minneapolis' neighborhood organizations, city committees, and commissions could recommend specific capital projects in a Participatory Budgeting process coordinated by Neighborhood and Community Relations and vetted by departments or agencies and the CLIC process before being considered by the Mayor in her/his budget. Such a process could be used to achieve goals of the Blueprint for Equitable Engagement.

2016 Human Development Task Force Comments

ART01 Art in Public Places

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. Specifically Blossoms of Hope should be moved to a more applicable location in the city, and be replaced, after soliciting neighborhood input and working with artists of color on a piece with such a prominent location in a diverse area.

CV001 Convention Center Plaza and Streetscape

CLIC did not recommend funding using \$21 million of Convention Center funds for renovation and upgrades for the "front lawn" at the facility. The project was ranked 95 of 97. Ordinarily, new projects appear in the out years of the 5-year capital improvement program rather than jumping ahead to the front of the list of projects scheduled for completion. The CBR requests funds in 2017. CLIC appreciated the opportunity to review the Convention Center capital budget request and acknowledges the desirability to enhance the terrain, amenities and accessibility to the Convention Center Plaza. However, concerns about the project include the \$21-million dollar outlay, potential public confusion about general public use of a restricted green event space situated downtown, and the high degree to which details and plans (e.g. 2018 Super Bowl use) are already formed for a space that is the subject of a brand new request. CLIC recommends that the Mayor and City Council establish a clear standard of benefits for the entire City when proposing projects that will rely on the entertainment district revenues, particularly since these funds could be used for alternative purposes.

FIR11 Fire Station #11

CLIC appreciates the clearer path forward presented this year for both the water distribution facility move and the new fire station 11. Members of CLIC have also heard from the community an appreciation for the City's plan to make the old station and the 1898 buildings available for redevelopment. However, the stakeholders in the area have changed considerably with the redevelopment of a number of adjacent industrial properties into smaller, hands-on craft and commercial enterprises that bring more employees and patrons to an area that has not typically been visible. Based on this, CLIC recommends that the City engage business and property owners in the area in the

2016 Human Development Task Force Comments

spirit of identifying mutually beneficial solutions that can maximize retention of the area's valuable industrial character while also fitting in the necessary modern facilities.

In addition, the street fronting the proposed new fire station is designated as a key bicycle and pedestrian and bicycle connection over a road and railroad tracks that create a significant barrier between adjacent neighborhoods. The site design options considered should provide for safety for non-motorized users on the streets adjacent to the new station.

FIR12 Fire Station No. 1 Renovation and 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 3,661 responses in 2016 (374% 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 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 is also pleased that the City has been researching how other mid-sized cities have overcome challenges in upgrading essential fire department facilities in existing locations experiencing dense redevelopment activity.

MPD04 Mounted Police Facility

CLIC questions the strategy of building a 75-year publicly owned facility for a program whose entire operating budget is funded by private contributions from the Downtown Minneapolis business community. Further, the service is being provided at the sole and explicit request of those funding the program. We welcome public-private collaboration, but the use of net debt bonds to create a long-term facility for a privately funded program that lacks long-term funding commitments seems inappropriate.

MBC09 Critical Power Capital Project

CLIC appreciates the need for a backup power system outlined in the CBR for this project. CLIC asks that City planners coordinate such a planning and development effort by other affected governmental entities that reside in or nearby City Hall. CLIC suggests that the City provide further transparency of conversations with Hennepin County and the Federal Judicial system's administrators in order to understand their input into this plan, as well as how they will enjoy the security of knowing their power needs will be met in the event of a catastrophe.

2016 Human Development Task Force Comments

PRK33 Bryn Mawr Meadows Field Improvements

CLIC recognizes the importance of providing athletic facilities to all residents of the City as an integral part of the Park and Recreation Board's charge. The athletic fields at Bryn Mawr Meadows which were scheduled for improvement in last year's CBR for the out-years 2019-2020 are now slated to begin in 2020 for completion in 2021.

CLIC did ask the Park Board last year to engage the affected neighborhoods immediately adjacent to the fields with an effort to properly address concerns about lighting and parking. CLIC asks that this be done in the year prior to commencement of construction activities.

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, Hennepin County, research experts, residents and business owners. CLIC again looks forward to reports of coordination between the City of Minneapolis, Park Board, Hennepin County the State of Minnesota Agriculture Department, and other jurisdictions regarding disease tree removal.

The Park and Recreation Board is making steady progress on planned removal and replacement of Minneapolis boulevard ash trees. CLIC anticipates the need to ramp up planning and resources for removal of private property ash trees as emerald ash borer (EAB) infestation expands in the metropolitan area. There are an estimated 900,000 ash trees in Hennepin County. There should be a coordinated plan to bring resources to bear to address private property ash tree removal if and when the rate of EAB ramps up in the urban area.

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

2016 Human Development Task Force Comments

PSD15 Traffic Maintenance Facility Improvement and PSD16 Farmers' Market Improvements

With the potential implementation of Southwest Light Rail Transit and the Royalston Station changing development dynamics in the area and the City's desire to explore expansion of the Farmers Market, the CLIC urges greater coordination between the planning for PSD15 and PSD16 by Public Works and CPED, including analysis of whether this is the appropriate location for the Traffic Maintenance facility on a long-term basis. As a result of this analysis, there should be clarity if it is appropriate to make long-term investments in the current building if the traffic maintenance functions may be relocated.

PSD17 East Side Storage and Maintenance Facility

CLIC commends the City's efforts to partner with the MPRB on siting and co-locating their storage and maintenance facility needs into one location. Given the lack of property available for siting these types of activities and recent challenges in doing so, for both the City and Park Board, CLIC views the partnership as not only efficient, but strategic.

SW018 Flood Area 29 & 30 – Fulton Neighborhood

SW034 Flood Area 21 - Bloomington Pond

The goal of project SW018 is to protect Fulton Neighborhood homes and businesses from flooding while improving runoff water quality. It will reduce the risk of those homes and businesses from the flooding, although some ponding will occur during major storms. The goal of SW034 is the same except for those homes and businesses near the Bloomington Pond.

For the Fulton project, there have been several preliminary design alternatives identified using a combination of new pipes and storage. The runoff would be directed to Minnehaha Creek or Lake Harriet after treatment.

For the Bloomington Pond project, volume, load, and rate controls will be looked at in order to mitigate flooding problems.

In both cases, specific and viable design alternatives have now been identified making Public Works confident the projects can finally proceed forward after having been presented to CLIC for several years.

CLIC is pleased to see these projects get to a point where there is some certainty in them getting underway to provide relief to affected homes and businesses.

2016 Transportation Task Force Comments

BP002 Prospect Park Trail

CLIC supports advancing the Prospect Park trail as a rare opportunity to gain linear right of way and strengthen the urban transportation network by mending the gap created through a neighborhood when the I-94 freeway was built. Though other bicycle and pedestrian infrastructure exists nearby, the University of Minnesota campus is a large generator of non-motorized transportation and the University of Minnesota expects to add more academic, residential, and/or medical facilities to its eastern edge. Off-street paths are typically deemed most comfortable for infrequent, inexperienced, or recreational cyclists and this facility could help mitigate local traffic concerns by making walking and biking more accessible to more people.

BP003 Midtown Greenway Trail Mill & Overlay

This is the first year of this project's inclusion in the capital program and it was originally requested for funding in 2021. The funding request was moved into 2017 due to available funds in that fiscal year and the significant need of the project to be completed. The project rated above average in CLIC scoring despite the disadvantage of receiving the lowest point level in the prior year adoption category due to its first year status. This strong showing combined with testimony during the public meeting noting the deteriorated condition of the pavement supports moving the project time frame forward. The project scope includes a mill and overlay for the greenway west of 5th Ave S, which is an older and more significantly damaged section. The better condition of the greenway eastward would make a future segment request appropriate for 2021 or beyond. The amount funded was reduced to account for less inflation if the paving occurred in 2017.

BR101 Major Bridge Repair and Rehabilitation

CLIC is impressed to see that Public Works has it as 1 of 52 in its department priority. However, CLIC remains concerned that the funding request does not appear to match the increasing need. CLIC requests that Public Works provide, in their CBR's, more details regarding current and future repair and/or rehabilitation work.

BR127 Nicollet Ave over Minnehaha Creek

The 2017-2021 CBR for this project notes deterioration and distress of this structure, which is corroborated by visual evidence of additional decline of the exterior of the bridge that is not captured in the CBR's outdated photos.

Over the last three CLIC cycles this project has been moved to outlying years. CLIC has consistently recommended that this project be moved up on the priority list. CLIC remains disappointed that this project is designated for 2020/2021 instead of 2018/2019 as previously recommended.

CLIC suggests that Public Works do a complete analysis of the bridge as soon as possible to ensure that this bridge is not susceptible to the same growth in rehabilitation cost that has been observed in similar structures in and around Minneapolis. Public Works should provide assurance that the project will occur no later than the timeline currently proposed, if not sooner.

2016 Transportation Task Force Comments

PV056 Asphalt Pavement Resurfacing Program – Prior Unspent Balance

This comment was in the 2014 and 2015 CLIC Report. Given the massive increase in available capital for road projects as part of the \$800M Neighborhood Park and Street Infrastructure Plans ordinance, with a net increase of \$21.2 million streets capital from general fund primarily paid through new property taxes, it takes on even more significance and bears repeating.

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 \$1,355,000 down from \$1,968,120 in 2014. In 2013 it was \$3,565,000. 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. Nonetheless, it remains 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 2015 Uniform Assessment Rate Request for Council Action (RCA), "since 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.

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.

2016 Transportation Task Force Comments

Pedestrian Improvements in PV074

In the description for PV074 CSAH & MnDOT Cooperative Projects, streetscape improvements are noted as eligible contributions by the City of Minneapolis on these partnered projects. Public comments provided by a number of parties during the 2017-2021 CLIC process raised concerns that streetscape accessibility components like sidewalks and ramps, especially on major commercial corridors that are often owned by other jurisdictions, are not being addressed in a timely fashion. CLIC encourages Public Works to consider a separate and distinct allocation of incremental funds similar to PV074 and make improvements even when less-intensive projects are planned (e.g. mill and overlay). This would be a cost-effective way to leverage construction activities that are already occurring in order to ensure pedestrian access for all people that live, work, or play in Minneapolis.

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.

PV102 5th St S Reconnection (11th Ave S to 15th Ave S)

CLIC supports creating a high quality link between the Cedar-Riverside neighborhood and Downtown Minneapolis. However, there are concerns that the design could create negative livability impacts on a very densely populated and traffic-congested area of the City. CLIC suggests that a significant stakeholder outreach effort focused on mitigating event traffic be conducted prior to final design.

PV123 Logan Park Industrial

CLIC strongly recommends that Public Works conduct a robust community engagement process as it proceeds with planning of the Logan Park Industrial resurfacing project as described in PV123. The mix of constituencies in the affected area has shifted significantly in the last 5-10 years. In addition to industrial uses by long-term occupants such as General Mills, there are mixed uses in spaces such as the Waterbury Building and Solar Arts Building, a large indoor/outdoor public arts festival in Art-a-Whirl which has seen significant growth, and added retail usage with the addition of multiple taprooms.

CLIC further recommends proactive consultation with constituent organizations such as the affected businesses, the Logan Park Neighborhood Association, and the Northeast

2016 Transportation Task Force Comments

Minneapolis Arts Association (NEMAA). CLIC also recommends consideration of existing planning efforts such as the Logan Park Neighborhood Small Area Plan, and consideration of the fact that the mix of constituencies is also represented in multi-modal transportation needs, where pedestrian, bike, car, public transit, and freight can all be safely accommodated.

WTR18 Water Distribution Facility

With the strong level of continued community concern about the relocation of the Water Distribution Facility into the East Phillips Neighborhood, and local efforts to establish an environmental justice Green Zone in the area, CLIC urges the City to:

1. Undertake robust community engagement in the site planning process with strong community input.
2. Take into serious consideration the community's desire for the City to include a community solar project on this site.

Study the environmental impacts of any new land use at the site and develop a cost-effective plan to minimize these impacts.



Capital Budget Summary

Department Requested Budget

			Budget in Thousands					
			2017	2018	2019	2020	2021	Total
MUNICIPAL BUILDING COMMISSION		MBC01 Life Safety Improvements	5,500	350	200	250	100	6,400
		MBC02 Mechanical Systems Upgrade	900	505	925	820	0	3,150
		MBC09 Critical Power Capital Project	5,000	0	0	0	0	5,000
		MBC10 Exterior Improvements	2,155	2,255	1,895	0	0	6,305
		MBC11 Elevator Upgrades and Modernization	181	576	2,956	0	0	3,713
Total for MUNICIPAL BUILDING COMMISSION			13,736	3,686	5,976	1,070	100	24,568
PARK BOARD		PRK01 Building Improvements Program	596	0	0	0	0	596
		PRK02 Playground and Site Improvements Program	2,284	913	2,501	2,775	322	8,795
		PRK03 Shelter - Pool - Site Improvements Program	0	695	1,827	766	0	3,288
		PRK04 Athletic Fields -Site Improvements Program	0	400	335	0	236	971
		PRK31 Bossen Park Field Improvements	862	0	0	0	0	862
		PRK33 Bryn Mawr Meadows Field Improvements	0	0	0	0	3,445	3,445
		PRKCP Neighborhood Parks Capital Infrastructure	1,181	1,181	1,780	1,350	1,577	7,069
		PRKDT Diseased Tree Removal	300	300	300	300	300	1,500
Total for PARK BOARD			5,223	3,489	6,743	5,191	5,880	26,526
PUBLIC WORKS DEPARTMENT	STREET PAVING	PV001 Parkway Paving Program	870	750	1,750	750	750	4,870
		PV006 Alley Renovation Program	250	250	250	250	250	1,250
		PV019 6th Ave N (5th St N to dead end)	480	0	0	0	0	480
		PV054 8th St S (Hennepin Ave to Chicago Ave)	0	0	10,515	2,290	0	12,805
		PV056 Asphalt Pavement Resurfacing Program	6,915	6,915	6,915	6,915	6,915	34,575
		PV059 Major Pavement Maintenance Program	250	250	250	250	250	1,250
		PV063 Unpaved Alley Construction	200	200	200	200	200	1,000
		PV074 CSAH & MnDOT Cooperative Projects	4,200	4,690	2,045	845	500	12,280
		PV075 Development Infrastructure Program	0	0	500	500	500	1,500
		PV080 18th Ave NE (Monroe to Johnson St NE)	4,495	1,965	0	0	0	6,460
		PV084 54th St W (Penn to Lyndale Ave S)	3,435	0	0	0	0	3,435
		PV087 34th Ave S (54th St E to Minnehaha Pkwy)	0	2,130	0	0	0	2,130
		PV094 4th St SE (25th to 29th Ave SE)	2,390	0	0	0	0	2,390
		PV095 4th St N & S (2nd Ave N to 4th Ave S)	0	4,510	2,630	0	0	7,140
		PV096 42nd Ave N (Xerxes to Lyndale Ave N)	0	3,875	9,145	0	0	13,020
		PV097 18th Ave NE Trail Gap	0	665	0	0	0	665
		PV098 Hiawatha Trail Gap (28th to 32nd St E)	0	1,195	0	0	0	1,195
		PV102 5th St S Reconnection (11th to 15th Ave S)	1,500	0	0	0	0	1,500
		PV103 61st St W (Lyndale Ave S to Nicollet Ave S)	0	0	0	4,265	170	4,435
		PV104 ADA Ramp Replacement Program	500	500	500	500	500	2,500
		PV108 Concrete Streets Rehabilitation Program	610	610	610	610	610	3,050
		PV111 46th Ave S (46th St S to Godfrey Parkway)	475	0	0	0	0	475
		PV113 29th St W Phase 2	0	0	0	2,645	0	2,645
PV114 U of M Protected Bikeways	0	0	1,850	0	0	1,850		
PV115 Emerson-Fremont Ave N Ped Enhancements	0	0	2,765	0	0	2,765		



Capital Budget Summary

Department Requested Budget

Budget in Thousands

			2017	2018	2019	2020	2021	Total
PUBLIC WORKS DEPARTMENT	STREET PAVING	PV116 North Loop Pedestrian Improvements	0	0	2,500	0	0	2,500
		PV117 Broadway St NE (Stinson Blvd to City Limits)	0	0	8,565	0	0	8,565
		PV118 Hennepin Ave (Wash Ave N to 12th St S)	0	0	0	15,625	0	15,625
		PV121 Hennepin Ave (Lake St W to 36th St W)	0	0	0	0	5,710	5,710
		PV122 Dowling Ave (I-94 to 1st St N)	0	0	0	0	1,000	1,000
		PV123 Logan Park Industrial	0	0	0	0	5,155	5,155
		PV124 Mid City Industrial	0	0	0	0	8,190	8,190
		PV125 35th St E (RR Tracks to Dight Ave)	0	0	0	0	320	320
		PV126 Bryant Ave S (50th St E to Lake St E)	0	0	0	8,920	10,225	19,145
		PV127 37th Ave NE (Central Ave NE to Stinson Blvd)	0	0	0	0	9,450	9,450
	PV99R Reimbursable Paving Projects	3,500	3,500	3,500	3,500	3,500	17,500	
Total for STREET PAVING			30,070	32,005	54,490	48,065	54,195	218,825
	SIDEWALKS	SWK01 Defective Hazardous Sidewalks	3,830	4,040	4,250	4,460	4,670	21,250
Total for SIDEWALKS			3,830	4,040	4,250	4,460	4,670	21,250
	BRIDGES	BR101 Major Bridge Repair and Rehabilitation	400	400	400	400	400	2,000
		BR106 1st Ave S over HCRRA	0	4,045	0	0	0	4,045
		BR117 1st St N Bridge over Bassett's Creek	0	0	0	1,370	0	1,370
		BR123 28th Ave S over Minnehaha Creek	2,690	0	0	0	0	2,690
		BR127 Nicollet Ave over Minnehaha Creek	0	0	0	22,385	2,370	24,755
		BR133 Cedar Lake Road Bridges over Bassett Cr & RR	0	0	0	0	1,120	1,120
Total for BRIDGES			3,090	4,445	400	24,155	3,890	35,980
	TRAFFIC CONTROL & STREET LIGHTING	TR008 Parkway Street Light Replacement	310	270	350	350	350	1,630
		TR010 Traffic Management Systems	30	210	1,030	650	1,100	3,020
		TR011 City Street Light Renovation	445	625	1,000	1,000	1,000	4,070
		TR021 Traffic Signals	1,870	1,575	1,750	1,800	2,000	8,995
		TR022 Traffic Safety Improvements	2,005	3,740	480	1,280	1,380	8,885
		TR024 Pedestrian Street Lighting Corridors	445	450	500	500	500	2,395
		TR025 Sign Replacement Program	895	895	895	895	895	4,475
		TR99R Reimbursable Transportation Projects	600	600	600	600	600	3,000
Total for TRAFFIC CONTROL & STREET LIGHTING			6,600	8,365	6,605	7,075	7,825	36,470
	BIKE - PED PROJECTS	BIK28 Protected Bikeways Program	1,250	1,000	1,140	1,940	1,000	6,330
		BP001 Safe Routes to School Program	450	400	400	400	400	2,050
		BP002 Prospect Park Trail	0	0	0	0	1,390	1,390
		BP003 Midtown Greenway Trail Mill & Overlay	0	0	0	0	745	745
Total for BIKE - PED PROJECTS			1,700	1,400	1,540	2,340	3,535	10,515
	SANITARY SEWERS	SA001 Sanitary Tunnel & Sewer Rehab Program	4,750	4,750	4,750	4,750	4,750	23,750
		SA036 Infiltration & Inflow Removal Program	3,500	3,500	3,500	3,500	3,500	17,500
		SA99R Reimbursable Sanitary Sewer Projects	1,000	1,000	1,000	1,000	1,000	5,000
Total for SANITARY SEWERS			9,250	9,250	9,250	9,250	9,250	46,250



Capital Budget Summary

Department Requested Budget

			Budget in Thousands						
			2017	2018	2019	2020	2021	Total	
PUBLIC WORKS DEPARTMENT	STORM SEWERS	SW004 Implementation of US EPA Storm Water Regs	250	250	250	250	250	1,250	
		SW005 Combined Sewer Overflow Improvements	1,500	1,500	1,500	1,500	1,500	7,500	
		SW011 Storm Drains and Tunnels Rehab Program	6,500	9,000	10,000	8,000	8,500	42,000	
		SW018 Flood Area 29 & 30 - Fulton Neighborhood	0	3,288	6,580	0	0	9,868	
		SW032 I-35W Storm Tunnel Reconstruction	0	0	0	0	1,000	1,000	
		SW034 Flood Area 21 - Bloomington Pond	0	4,840	0	0	0	4,840	
		SW039 Flood Mitigation - Stormwater Alternatives	3,000	3,000	3,000	3,000	3,000	15,000	
		SW040 Central City Parallel Storm Tunnel	1,000	1,000	1,000	11,000	11,000	25,000	
		SW99R Reimbursable Sewer & Storm Drain Projects	2,000	2,000	2,000	2,000	2,000	10,000	
	Total for STORM SEWERS			14,250	24,878	24,330	25,750	27,250	116,458
	WATER INFRASTRUCTURE	WTR12 Water Distribution Improvements	7,250	7,350	7,450	7,550	7,650	37,250	
		WTR18 Water Distribution Facility	7,500	12,500	0	0	0	20,000	
		WTR23 Treatment Infrastructure Improvements	3,000	4,000	5,000	5,000	5,000	22,000	
		WTR24 Fridley Filter Plant Rehabilitation	18,500	16,500	9,500	0	0	44,500	
		WTR26 Recarbonation System Replacement	4,500	0	0	0	0	4,500	
		WTR27 Automated Meter Infrastructure	2,620	700	1,800	1,700	0	6,820	
		WTR28 Ultrafiltration Module Replacement	2,200	2,200	2,200	2,200	0	8,800	
		WTR29 Columbia Heights Campus Upgrades	500	4,180	4,250	4,200	1,340	14,470	
		WTR9R Reimbursable Watermain Projects	2,000	2,000	2,000	2,000	2,000	10,000	
Total for WATER INFRASTRUCTURE			48,070	49,430	32,200	22,650	15,990	168,340	
Total for PUBLIC WORKS DEPARTMENT			116,860	133,813	133,065	143,745	126,605	654,088	
PUBLIC GROUNDS & FACILITIES	FIR11 Fire Station #11	0	3,350	1,000	0	0	4,350		
	FIR12 Fire Station No. 1 Renovation & Expansion	0	3,000	0	0	0	3,000		
	FIR13 Fire Station No. 4 Apparatus Bay Addition	0	0	0	0	750	750		
	MPD02 Property & Evidence Warehouse	4,200	0	0	0	0	4,200		
	MPD04 Mounted Police Facility	50	1,000	1,000	1,200	0	3,250		
	PSD15 Traffic Maintenance Facility Improvement	0	2,000	2,000	0	0	4,000		
	PSD16 Farmer's Market Improvements	0	100	1,000	2,000	2,000	5,100		
	PSD17 East Side Storage and Maintenance Facility	15,000	11,000	9,000	0	0	35,000		
	PSD18 Regulatory Services Facility	0	0	0	1,000	3,750	4,750		
	PSD19 Impound Lot Facility	5,400	0	0	0	0	5,400		
	RAD01 Public Safety Radio System Replacement	0	6,000	6,000	0	0	12,000		
Total for PUBLIC GROUNDS & FACILITIES			24,650	26,450	20,000	4,200	6,500	81,800	
MISCELLANEOUS PROJECTS	ART01 Art in Public Places	419	443	517	454	525	2,358		
	CV001 Convention Center Plaza & Streetscape	21,000	0	0	0	0	21,000		
Total for MISCELLANEOUS PROJECTS			21,419	443	517	454	525	23,358	
Grand Totals			181,888	167,881	166,301	154,660	139,610	810,340	



Capital Budget Summary

CLIC Recommended Budget

			Budget in Thousands					
			2017	2018	2019	2020	2021	Total
MUNICIPAL BUILDING COMMISSION		MBC01 Life Safety Improvements	5,500	350	200	250	100	6,400
		MBC02 Mechanical Systems Upgrade	900	505	925	820	0	3,150
		MBC09 Critical Power Capital Project	0	0	0	0	0	0
		MBC10 Exterior Improvements	2,155	2,255	1,895	0	0	6,305
		MBC11 Elevator Upgrades and Modernization	0	0	0	0	0	0
Total for MUNICIPAL BUILDING COMMISSION			8,555	3,110	3,020	1,070	100	15,855
PARK BOARD		PRK01 Building Improvements Program	596	0	0	0	0	596
		PRK02 Playground and Site Improvements Program	1,406	913	2,501	2,775	322	7,917
		PRK03 Shelter - Pool - Site Improvements Program	0	695	1,827	766	0	3,288
		PRK04 Athletic Fields -Site Improvements Program	0	400	335	0	236	971
		PRK31 Bossen Park Field Improvements	862	0	0	0	0	862
		PRK33 Bryn Mawr Meadows Field Improvements	0	0	0	0	3,445	3,445
		PRKCP Neighborhood Parks Capital Infrastructure	1,181	1,181	1,780	1,350	1,577	7,069
		PRKDT Diseased Tree Removal	300	300	300	300	300	1,500
Total for PARK BOARD			4,345	3,489	6,743	5,191	5,880	25,648
PUBLIC WORKS DEPARTMENT	STREET PAVING	PV001 Parkway Paving Program	871	750	1,750	750	750	4,871
		PV006 Alley Renovation Program	275	250	0	0	0	525
		PV019 6th Ave N (5th St N to dead end)	480	0	0	0	0	480
		PV054 8th St S (Hennepin Ave to Chicago Ave)	0	0	10,515	2,290	0	12,805
		PV056 Asphalt Pavement Resurfacing Program	6,915	6,915	6,915	6,915	6,915	34,575
		PV059 Major Pavement Maintenance Program	250	250	250	250	250	1,250
		PV063 Unpaved Alley Construction	0	0	0	0	0	0
		PV074 CSAH & MnDOT Cooperative Projects	4,200	4,690	2,045	845	500	12,280
		PV075 Development Infrastructure Program	0	0	0	0	0	0
		PV080 18th Ave NE (Monroe to Johnson St NE)	4,495	1,965	0	0	0	6,460
		PV084 54th St W (Penn to Lyndale Ave S)	3,435	0	0	0	0	3,435
		PV087 34th Ave S (54th St E to Minnehaha Pkwy)	0	2,130	0	0	0	2,130
		PV094 4th St SE (25th to 29th Ave SE)	2,390	0	0	0	0	2,390
		PV095 4th St N & S (2nd Ave N to 4th Ave S)	0	4,510	2,630	0	0	7,140
		PV096 42nd Ave N (Xerxes to Lyndale Ave N)	0	3,875	9,145	0	0	13,020
		PV097 18th Ave NE Trail Gap	0	665	0	0	0	665
		PV098 Hiawatha Trail Gap (28th to 32nd St E)	0	1,195	0	0	0	1,195
		PV102 5th St S Reconnection (11th to 15th Ave S)	1,500	0	0	0	0	1,500
		PV103 61st St W (Lyndale Ave S to Nicollet Ave S)	0	0	0	4,265	170	4,435
		PV104 ADA Ramp Replacement Program	500	500	500	500	500	2,500
		PV108 Concrete Streets Rehabilitation Program	610	610	610	610	610	3,050
		PV111 46th Ave S (46th St S to Godfrey Parkway)	475	0	0	0	0	475
		PV113 29th St W Phase 2	0	0	0	2,645	0	2,645
PV114 U of M Protected Bikeways	0	0	1,850	0	0	1,850		
PV115 Emerson-Fremont Ave N Ped Enhancements	0	0	2,765	0	0	2,765		



Capital Budget Summary

CLIC Recommended Budget

			Budget in Thousands					
			2017	2018	2019	2020	2021	Total
PUBLIC WORKS DEPARTMENT	STREET PAVING	PV116 North Loop Pedestrian Improvements	0	0	2,500	0	0	2,500
		PV117 Broadway St NE (Stinson Blvd to City Limits)	0	0	8,565	0	0	8,565
		PV118 Hennepin Ave (Wash Ave N to 12th St S)	0	0	0	15,625	0	15,625
		PV121 Hennepin Ave (Lake St W to 36th St W)	0	0	0	0	5,710	5,710
		PV122 Dowling Ave (I-94 to 1st St N)	0	0	0	0	1,000	1,000
		PV123 Logan Park Industrial	0	0	0	0	5,155	5,155
		PV124 Mid City Industrial	0	0	0	0	8,190	8,190
		PV125 35th St E (RR Tracks to Dight Ave)	0	0	0	0	320	320
		PV126 Bryant Ave S (50th St E to Lake St E)	0	0	0	2,421	2,835	5,256
		PV127 37th Ave NE (Central Ave NE to Stinson Blvd)	0	0	0	0	9,450	9,450
	PV99R Reimbursable Paving Projects	3,500	3,500	3,500	3,500	3,500	17,500	
Total for STREET PAVING			29,896	31,805	53,540	40,616	45,855	201,712
	SIDEWALKS	SWK01 Defective Hazardous Sidewalks	3,830	4,040	4,250	4,460	4,670	21,250
Total for SIDEWALKS			3,830	4,040	4,250	4,460	4,670	21,250
	BRIDGES	BR101 Major Bridge Repair and Rehabilitation	400	400	400	400	400	2,000
		BR106 1st Ave S over HCRRA	0	4,045	0	0	0	4,045
		BR117 1st St N Bridge over Bassett's Creek	0	0	0	1,370	0	1,370
		BR123 28th Ave S over Minnehaha Creek	2,690	0	0	0	0	2,690
		BR127 Nicollet Ave over Minnehaha Creek	0	0	0	22,385	2,370	24,755
		BR133 Cedar Lake Road Bridges over Bassett Cr & RR	0	0	0	0	0	0
Total for BRIDGES			3,090	4,445	400	24,155	2,770	34,860
	TRAFFIC CONTROL & STREET LIGHTING	TR008 Parkway Street Light Replacement	372	801	681	350	350	2,554
		TR010 Traffic Management Systems	30	210	1,030	650	1,100	3,020
		TR011 City Street Light Renovation	445	625	600	1,400	1,000	4,070
		TR021 Traffic Signals	1,870	1,575	1,750	1,800	2,000	8,995
		TR022 Traffic Safety Improvements	2,005	3,740	480	1,280	1,380	8,885
		TR024 Pedestrian Street Lighting Corridors	445	450	500	500	500	2,395
		TR025 Sign Replacement Program	895	895	895	895	895	4,475
		TR99R Reimbursable Transportation Projects	600	600	600	600	600	3,000
Total for TRAFFIC CONTROL & STREET LIGHTING			6,662	8,896	6,536	7,475	7,825	37,394
	BIKE - PED PROJECTS	BIK28 Protected Bikeways Program	1,250	1,000	1,140	1,940	1,000	6,330
		BP001 Safe Routes to School Program	450	400	400	400	400	2,050
		BP002 Prospect Park Trail	0	0	0	0	1,390	1,390
		BP003 Midtown Greenway Trail Mill & Overlay	703	0	0	0	0	703
Total for BIKE - PED PROJECTS			2,403	1,400	1,540	2,340	2,790	10,473
	SANITARY SEWERS	SA001 Sanitary Tunnel & Sewer Rehab Program	4,750	4,750	4,750	4,750	4,750	23,750
		SA036 Infiltration & Inflow Removal Program	3,500	3,500	3,500	3,500	3,500	17,500
		SA99R Reimbursable Sanitary Sewer Projects	1,000	1,000	1,000	1,000	1,000	5,000
Total for SANITARY SEWERS			9,250	9,250	9,250	9,250	9,250	46,250



Capital Budget Summary

CLIC Recommended Budget

			Budget in Thousands						
			2017	2018	2019	2020	2021	Total	
PUBLIC WORKS DEPARTMENT	STORM SEWERS	SW004 Implementation of US EPA Storm Water Regs	250	250	250	250	250	1,250	
		SW005 Combined Sewer Overflow Improvements	1,500	1,500	1,500	1,500	1,500	7,500	
		SW011 Storm Drains and Tunnels Rehab Program	6,500	9,000	10,000	8,000	8,500	42,000	
		SW018 Flood Area 29 & 30 - Fulton Neighborhood	0	3,288	6,580	0	0	9,868	
		SW032 I-35W Storm Tunnel Reconstruction	0	0	0	0	1,000	1,000	
		SW034 Flood Area 21 - Bloomington Pond	0	4,840	0	0	0	4,840	
		SW039 Flood Mitigation - Stormwater Alternatives	3,000	3,000	3,000	3,000	3,000	15,000	
		SW040 Central City Parallel Storm Tunnel	1,000	1,000	1,000	11,000	11,000	25,000	
		SW99R Reimbursable Sewer & Storm Drain Projects	2,000	2,000	2,000	2,000	2,000	10,000	
	Total for STORM SEWERS			14,250	24,878	24,330	25,750	27,250	116,458
	WATER INFRASTRUCTURE	WTR12 Water Distribution Improvements	7,250	7,350	7,450	7,550	7,650	37,250	
		WTR18 Water Distribution Facility	7,500	12,500	0	0	0	20,000	
		WTR23 Treatment Infrastructure Improvements	3,000	4,000	5,000	5,000	5,000	22,000	
		WTR24 Fridley Filter Plant Rehabilitation	18,500	16,500	9,500	0	0	44,500	
		WTR26 Recarbonation System Replacement	4,500	0	0	0	0	4,500	
		WTR27 Automated Meter Infrastructure	2,620	700	1,800	1,700	0	6,820	
		WTR28 Ultrafiltration Module Replacement	2,200	2,200	2,200	2,200	0	8,800	
		WTR29 Columbia Heights Campus Upgrades	500	4,180	4,250	4,200	1,340	14,470	
		WTR9R Reimbursable Watermain Projects	2,000	2,000	2,000	2,000	2,000	10,000	
Total for WATER INFRASTRUCTURE			48,070	49,430	32,200	22,650	15,990	168,340	
Total for PUBLIC WORKS DEPARTMENT			117,451	134,144	132,046	136,696	116,400	636,737	
PUBLIC GROUNDS & FACILITIES	FIR11 Fire Station #11	0	3,350	1,000	0	0	4,350		
	FIR12 Fire Station No. 1 Renovation & Expansion	0	0	0	3,000	0	3,000		
	FIR13 Fire Station No. 4 Apparatus Bay Addition	0	0	0	0	750	750		
	MPD02 Property & Evidence Warehouse	4,200	0	0	0	0	4,200		
	MPD04 Mounted Police Facility	0	0	0	0	0	0		
	PSD15 Traffic Maintenance Facility Improvement	0	0	0	0	0	0		
	PSD16 Farmer's Market Improvements	0	0	0	0	0	0		
	PSD17 East Side Storage and Maintenance Facility	15,821	11,000	0	0	0	26,821		
	PSD18 Regulatory Services Facility	0	0	0	0	0	0		
	PSD19 Impound Lot Facility	0	0	0	0	0	0		
	RAD01 Public Safety Radio System Replacement	0	4,600	2,700	4,700	0	12,000		
Total for PUBLIC GROUNDS & FACILITIES			20,021	18,950	3,700	7,700	750	51,121	
MISCELLANEOUS PROJECTS	ART01 Art in Public Places	450	465	480	495	510	2,400		
	CV001 Convention Center Plaza & Streetscape	0	0	0	0	0	0		
Total for MISCELLANEOUS PROJECTS			450	465	480	495	510	2,400	
Grand Totals			150,822	160,158	145,989	151,152	123,640	731,761	

Five-Year Capital Funding Summary

Department Requested Budget

General Infrastructure Funding Summary	Budget in Thousands					Total
	2017	2018	2019	2020	2021	
Convention Center Revenue	21,000	0	0	0	0	21,000
Federal Grants	1,640	3,075	12,700	7,000	5,985	30,400
Hennepin County Grants	7,195	2,443	3,428	1,050	400	14,516
Municipal State Aid	9,605	8,670	9,900	9,730	10,095	48,000
Net Debt Bonds	31,260	38,451	50,580	33,749	43,005	197,045
Other Local Govts	0	0	1,000	0	2,000	3,000
Park Capital Levy	2,543	12,689	1,943	1,891	2,580	21,646
Private Contributions	0	500	500	1,600	2,000	4,600
Reimbursements	4,100	4,100	4,100	4,100	4,100	20,500
Special Assessments	12,080	14,270	15,625	14,160	16,590	72,725
State Grants	0	0	0	21,885	0	21,885
Total General Infrastructure Funding	89,423	84,198	99,776	95,165	86,755	455,317

Enterprise Fund Capital Funding Summary	Budget in Thousands					Total
	2017	2018	2019	2020	2021	
Other Local Govts	0	6,783	5,525	0	0	12,308
Parking Bonds	5,400	0	0	0	0	5,400
Reimbursements	5,000	5,000	5,000	5,000	5,000	25,000
Sanitary Bonds	7,250	9,750	7,250	7,250	7,250	38,750
Sanitary Revenue	1,000	1,000	1,000	1,000	1,000	5,000
Solid Waste Bonds	15,000	0	0	0	0	15,000
Stormwater Bonds	0	5,000	3,500	0	1,000	9,500
Stormwater Revenue	12,715	13,720	14,030	25,595	24,615	90,675
Water Bonds	32,820	31,080	17,750	8,100	1,340	91,090
Water Revenue	13,280	11,350	12,470	12,550	12,650	62,300
Total Enterprise Fund Capital Funding	92,465	83,683	66,525	59,495	52,855	355,023

City-Wide Capital Funding Summary	Budget in Thousands					Total	Breakdown
	2017	2018	2019	2020	2021		
Enterprise Bonds	60,470	45,830	28,500	15,350	9,590	159,740	19.71%
Enterprise Revenue	26,995	26,070	27,500	39,145	38,265	157,975	19.49%
Municipal State Aid	9,605	8,670	9,900	9,730	10,095	48,000	5.92%
Net Debt Bonds	31,260	38,451	50,580	33,749	43,005	197,045	24.32%
Other	41,478	34,590	34,196	42,526	22,065	174,855	21.58%
Special Assessments	12,080	14,270	15,625	14,160	16,590	72,725	8.97%
Total City-Wide Capital Program Funding	181,888	167,881	166,301	154,660	139,610	810,340	100.00%

Five-Year Capital Funding Summary

CLIC Recommended Budget

General Infrastructure Funding Summary	Budget in Thousands					Total
	2017	2018	2019	2020	2021	
Convention Center Revenue	0	0	0	0	0	0
Federal Grants	1,640	3,075	12,700	7,000	5,985	30,400
Hennepin County Grants	4,605	2,155	1,950	1,050	400	10,160
Municipal State Aid	9,605	8,670	9,900	9,730	5,245	43,150
Net Debt Bonds	30,049	31,035	32,015	32,916	33,985	160,000
Other Local Govts	121	0	1,000	0	2,000	3,121
Park Capital Levy	1,607	13,220	2,274	1,891	2,580	21,572
Private Contributions	0	0	0	0	0	0
Reimbursements	4,100	4,100	4,100	4,100	4,100	20,500
Special Assessments	12,030	14,220	15,525	13,085	16,490	71,350
State Grants	0	0	0	21,885	0	21,885
Total General Infrastructure Funding	63,757	76,475	79,464	91,657	70,785	382,138

Enterprise Fund Capital Funding Summary	Budget in Thousands					Total
	2017	2018	2019	2020	2021	
Other Local Govts	0	6,783	5,525	0	0	12,308
Parking Bonds	0	0	0	0	0	0
Reimbursements	5,000	5,000	5,000	5,000	5,000	25,000
Sanitary Bonds	7,250	9,750	7,250	7,250	7,250	38,750
Sanitary Revenue	1,000	1,000	1,000	1,000	1,000	5,000
Solid Waste Bonds	15,000	0	0	0	0	15,000
Stormwater Bonds	0	5,000	3,500	0	1,000	9,500
Stormwater Revenue	12,715	13,720	14,030	25,595	24,615	90,675
Water Bonds	32,820	31,080	17,750	8,100	1,340	91,090
Water Revenue	13,280	11,350	12,470	12,550	12,650	62,300
Total Enterprise Fund Capital Funding	87,065	83,683	66,525	59,495	52,855	349,623

City-Wide Capital Funding Summary	Budget in Thousands					Total	Breakdown
	2017	2018	2019	2020	2021		
Enterprise Bonds	55,070	45,830	28,500	15,350	9,590	154,340	21.09%
Enterprise Revenue	26,995	26,070	27,500	39,145	38,265	157,975	21.59%
Municipal State Aid	9,605	8,670	9,900	9,730	5,245	43,150	5.90%
Net Debt Bonds	30,049	31,035	32,015	32,916	33,985	160,000	21.87%
Other	17,073	34,333	32,549	40,926	20,065	144,946	19.81%
Special Assessments	12,030	14,220	15,525	13,085	16,490	71,350	9.75%
Total City-Wide Capital Program Funding	150,822	160,158	145,989	151,152	123,640	731,761	100.00%

Five-Year Capital Funding Summary (Public Works)

CLIC Recommended Budget

General Infrastructure Funding Summary	Budget in Thousands					Total
	2017	2018	2019	2020	2021	
Federal Grants	1,640	3,075	12,700	7,000	5,985	30,400
Hennepin County Grants	330	495	475	525	350	2,175
Municipal State Aid	9,605	8,670	9,900	9,730	5,245	43,150
Net Debt Bonds	17,798	19,670	21,790	21,176	29,675	110,109
Other Local Govts	121	0	1,000	0	2,000	3,121
Park Capital Levy	62	531	331	0	0	924
Reimbursements	4,100	4,100	4,100	4,100	4,100	20,500
Special Assessments	11,730	13,920	15,225	12,785	16,190	69,850
State Grants	0	0	0	21,885	0	21,885
Total General Infrastructure Funding	45,386	50,461	65,521	77,201	63,545	302,114

Enterprise Fund Capital Funding Summary	Budget in Thousands					Total
	2017	2018	2019	2020	2021	
Other Local Govts	0	6,783	5,525	0	0	12,308
Reimbursements	5,000	5,000	5,000	5,000	5,000	25,000
Sanitary Bonds	7,250	9,750	7,250	7,250	7,250	38,750
Sanitary Revenue	1,000	1,000	1,000	1,000	1,000	5,000
Stormwater Bonds	0	5,000	3,500	0	1,000	9,500
Stormwater Revenue	12,715	13,720	14,030	25,595	24,615	90,675
Water Bonds	32,820	31,080	17,750	8,100	1,340	91,090
Water Revenue	13,280	11,350	12,470	12,550	12,650	62,300
Total Enterprise Fund Capital Funding	72,065	83,683	66,525	59,495	52,855	334,623

Public Works Capital Funding Summary	Budget in Thousands					Total	Breakdown
	2017	2018	2019	2020	2021		
Enterprise Bonds	40,070	45,830	28,500	15,350	9,590	139,340	21.88%
Enterprise Revenue	26,995	26,070	27,500	39,145	38,265	157,975	24.81%
Municipal State Aid	9,605	8,670	9,900	9,730	5,245	43,150	6.78%
Net Debt Bonds	17,798	19,670	21,790	21,176	29,675	110,109	17.29%
Other	11,253	19,984	29,131	38,510	17,435	116,313	18.27%
Special Assessments	11,730	13,920	15,225	12,785	16,190	69,850	10.97%
Total Public Works Capital Program Funding	117,451	134,144	132,046	136,696	116,400	636,737	100.00%

Submitting Agency	Budget in Thousands					Total	% of Total
	2017	2018	2019	2020	2021		
MUNICIPAL BUILDING COMMISSION	8,555	3,110	3,020	1,070	100	15,855	2.2%
PARK BOARD	4,345	3,489	6,743	5,191	5,880	25,648	3.5%
PUBLIC WORKS DEPARTMENT	117,451	134,144	132,046	136,696	116,400	636,737	87.0%
PUBLIC GROUNDS & FACILITIES	20,021	18,950	3,700	7,700	750	51,121	7.0%
MISCELLANEOUS PROJECTS	450	465	480	495	510	2,400	0.3%
Total	150,822	160,158	145,989	151,152	123,640	731,761	100.0%

Public Works Department Breakdown

Infrastructure Category	Budget in Thousands					Total	% of Total
	2017	2018	2019	2020	2021		
STREET PAVING	29,896	31,805	53,540	40,616	45,855	201,712	27.6%
SIDEWALKS	3,830	4,040	4,250	4,460	4,670	21,250	2.9%
BRIDGES	3,090	4,445	400	24,155	2,770	34,860	4.8%
TRAFFIC CONTROL & STREET LIGHTING	6,662	8,896	6,536	7,475	7,825	37,394	5.1%
BIKE - PED PROJECTS	2,403	1,400	1,540	2,340	2,790	10,473	1.4%
SANITARY SEWERS	9,250	9,250	9,250	9,250	9,250	46,250	6.3%
STORM SEWERS	14,250	24,878	24,330	25,750	27,250	116,458	15.9%
WATER INFRASTRUCTURE	48,070	49,430	32,200	22,650	15,990	168,340	23.0%
Total	117,451	134,144	132,046	136,696	116,400	636,737	87.0%

2017 - 2021 Capital Resource Assumptions Used by CLIC For Property Tax Supported (Net Debt) Bond Program

Recommended Resources by Category	2017	2018	2019	2020	2021	Totals
						(000's)
Available Resources:						
Council Adopted Net Debt Bond (NDB) Authorizations	27,900	29,555	34,490	30,225		122,170
2017 - 2021 Resource Assumptions Used by CLIC*	30,000	31,000	32,000	33,000	34,000	160,000

* For 2017 - 2021, CLIC was directed to program no more than \$160 million over the five-year plan. These amounts per year are an approximation of how the \$160 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.

2017 Bond Redemption Levy for Capital Program

	Amount
	(000's)
Tax Levy Certified for Bond Redemption in 2016	37,800
Bond Redemption Levy Adjustment	0 Per Five-Year Financial Direction 2017 - 2021
Tax Levy Certified for Bond Redemption in 2017	<u>37,800</u> For supporting ongoing Capital Programs



Net Debt Bond Allocation

Department Requested Budget Summarized by Major Type of Infrastructure

Budget in Thousands

Description of Major Category	2017	2018	2019	2020	2021	Total	% Total
MUNICIPAL BUILDING COMMISSION	6,871	1,738	3,023	545	50	12,227	6.2%
PARK BOARD	2,500	1,500	4,500	3,000	3,000	14,500	7.4%
PUBLIC WORKS DEPARTMENT	17,220	19,820	23,040	27,150	34,930	122,160	62.0%
PUBLIC GROUNDS & FACILITIES	4,250	14,950	19,500	2,600	4,500	45,800	23.2%
MISCELLANEOUS PROJECTS	419	443	517	454	525	2,358	1.2%
Total Net Debt Bond Allocation	31,260	38,451	50,580	33,749	43,005	197,045	100%

Budget in Thousands

Major Category	Type of Infrastructure	2017	2018	2019	2020	2021	Total
MUNICIPAL BUILDING COMMISSION		6,871	1,738	3,023	545	50	12,227
		22.0%	4.5%	6.0%	1.6%	0.1%	6.2%
PARK BOARD		2,500	1,500	4,500	3,000	3,000	14,500
		8.0%	3.9%	8.9%	8.9%	7.0%	7.4%
PUBLIC WORKS DEPARTMENT	STREET PAVING	9,680	10,920	15,975	18,950	22,880	78,405
		31.0%	28.4%	31.6%	56.1%	53.2%	39.8%
	SIDEWALKS	325	335	345	355	365	1,725
		1.0%	0.9%	0.7%	1.1%	0.8%	0.9%
	BRIDGES	2,170	3,275	400	900	3,585	10,330
		6.9%	8.5%	0.8%	2.7%	8.3%	5.2%
	TRAFFIC CONTROL & STREET LIGHTING	3,345	3,890	4,780	4,605	5,100	21,720
		10.7%	10.1%	9.5%	13.6%	11.9%	11.0%
BIKE - PED PROJECTS	1,700	1,400	1,540	2,340	3,000	9,980	
	5.4%	3.6%	3.0%	6.9%	7.0%	5.1%	
PUBLIC GROUNDS & FACILITIES		4,250	14,950	19,500	2,600	4,500	45,800
		13.6%	38.9%	38.6%	7.7%	10.5%	23.2%
MISCELLANEOUS PROJECTS		419	443	517	454	525	2,358
		1.3%	1.2%	1.0%	1.3%	1.2%	1.2%
Total Net Debt Bond Allocation		31,260	38,451	50,580	33,749	43,005	197,045



Net Debt Bond Allocation

CLIC Recommended Budget

Summarized by Major Type of Infrastructure

Budget in Thousands

Description of Major Category	2017	2018	2019	2020	2021	Total	% Total
MUNICIPAL BUILDING COMMISSION	4,280	1,450	1,545	545	50	7,870	4.9%
PARK BOARD	2,500	1,500	4,500	3,000	3,000	14,500	9.1%
PUBLIC WORKS DEPARTMENT	17,798	19,670	21,790	21,176	29,675	110,109	68.8%
PUBLIC GROUNDS & FACILITIES	5,021	7,950	3,700	7,700	750	25,121	15.7%
MISCELLANEOUS PROJECTS	450	465	480	495	510	2,400	1.5%
Total Net Debt Bond Allocation	30,049	31,035	32,015	32,916	33,985	160,000	100%

Budget in Thousands

Major Category	Type of Infrastructure	2017	2018	2019	2020	2021	Total
MUNICIPAL BUILDING COMMISSION		4,280	1,450	1,545	545	50	7,870
		14.2%	4.7%	4.8%	1.7%	0.1%	4.9%
PARK BOARD		2,500	1,500	4,500	3,000	3,000	14,500
		8.3%	4.8%	14.1%	9.1%	8.8%	9.1%
PUBLIC WORKS DEPARTMENT	STREET PAVING	9,555	10,770	15,125	12,576	19,185	67,211
		31.8%	34.7%	47.2%	38.2%	56.5%	42.0%
	SIDEWALKS	325	335	345	355	365	1,725
		1.1%	1.1%	1.1%	1.1%	1.1%	1.1%
	BRIDGES	2,170	3,275	400	900	2,770	9,515
		7.2%	10.6%	1.2%	2.7%	8.2%	5.9%
TRAFFIC CONTROL & STREET LIGHTING	3,345	3,890	4,380	5,005	5,100	21,720	
	11.1%	12.5%	13.7%	15.2%	15.0%	13.6%	
BIKE - PED PROJECTS	2,403	1,400	1,540	2,340	2,255	9,938	
	8.0%	4.5%	4.8%	7.1%	6.6%	6.2%	
PUBLIC GROUNDS & FACILITIES		5,021	7,950	3,700	7,700	750	25,121
		16.7%	25.6%	11.6%	23.4%	2.2%	15.7%
MISCELLANEOUS PROJECTS		450	465	480	495	510	2,400
		1.5%	1.5%	1.5%	1.5%	1.5%	1.5%
Total Net Debt Bond Allocation		30,049	31,035	32,015	32,916	33,985	160,000

Capital Budget Detail for Funded Projects

CLIC Recommended Budget

Budget in Thousands

2017 2018 2019 2020 2021 Total

		2017	2018	2019	2020	2021	Total	
MUNICIPAL BUILDING COMMISSION	MBC01 Life Safety Improvements	Hennepin County Grants	2,775	175	100	125	50	3,225
		Net Debt Bonds	2,725	175	100	125	50	3,175
	Total		5,500	350	200	250	100	6,400
	MBC02 Mechanical Systems Upgrade	Hennepin County Grants	450	385	450	400	0	1,685
		Net Debt Bonds	450	120	475	420	0	1,465
	Total		900	505	925	820		3,150
	MBC10 Exterior Improvements	Hennepin County Grants	1,050	1,100	925	0	0	3,075
		Net Debt Bonds	1,105	1,155	970	0	0	3,230
	Total		2,155	2,255	1,895			6,305
	Total for MUNICIPAL BUILDING COMMISSION		8,555	3,110	3,020	1,070	100	15,855
PARK BOARD	PRK01 Building Improvements Program	Net Debt Bonds	232	0	0	0	0	232
		Park Capital Levy	364	0	0	0	0	364
	Total		596					596
	PRK02 Playground and Site Improvements Program	Net Debt Bonds	1,406	405	2,338	2,234	322	6,705
		Park Capital Levy	0	508	163	541	0	1,212
	Total		1,406	913	2,501	2,775	322	7,917
	PRK03 Shelter - Pool - Site Improvements Program	Net Debt Bonds	0	695	1,827	766	0	3,288
		Total	0	695	1,827	766		3,288
	PRK04 Athletic Fields -Site Improvements Program	Net Debt Bonds	0	400	335	0	0	735
		Park Capital Levy	0	0	0	0	236	236
	Total			400	335		236	971
	PRK31 Bossen Park Field Improvements	Net Debt Bonds	862	0	0	0	0	862
		Total	862					862
	PRK33 Bryn Mawr Meadows Field Improvements	Net Debt Bonds	0	0	0	0	2,678	2,678
		Park Capital Levy	0	0	0	0	767	767
Total				0	0	3,445	3,445	
PRKCP Neighborhood Parks Capital Infrastructure	Park Capital Levy	1,181	1,181	1,780	1,350	1,577	7,069	
	Total	1,181	1,181	1,780	1,350	1,577	7,069	

Capital Budget Detail for Funded Projects

CLIC Recommended Budget

Budget in Thousands

2017 2018 2019 2020 2021 Total

				2017	2018	2019	2020	2021	Total
PARK BOARD		PRKDT Diseased Tree Removal	Special Assessments	300	300	300	300	300	1,500
		Total		300	300	300	300	300	1,500
Total for PARK BOARD				4,345	3,489	6,743	5,191	5,880	25,648
PUBLIC WORKS DEPARTMENT	STREET PAVING	PV001 Parkway Paving Program	Net Debt Bonds	700	700	700	700	700	3,500
			Other Local Govts	121	0	1,000	0	0	1,121
			Special Assessments	50	50	50	50	50	250
			Total	871	750	1,750	750	750	4,871
		PV006 Alley Renovation Program	Net Debt Bonds	225	200	0	0	0	425
			Special Assessments	50	50	0	0	0	100
			Total	275	250	0	0	0	525
		PV019 6th Ave N (5th St N to dead end)	Net Debt Bonds	440	0	0	0	0	440
			Stormwater Revenue	40	0	0	0	0	40
			Total	480					480
		PV054 8th St S (Hennepin Ave to Chicago Ave)	Federal Grants	0	0	6,445	0	0	6,445
			Municipal State Aid	0	0	920	0	0	920
			Net Debt Bonds	0	0	1,255	2,290	0	3,545
			Special Assessments	0	0	1,425	0	0	1,425
			Stormwater Revenue	0	0	450	0	0	450
			Water Revenue	0	0	20	0	0	20
			Total			10,515	2,290		12,805
		PV056 Asphalt Pavement Resurfacing Program	Municipal State Aid	1,000	1,000	1,000	1,000	1,000	5,000
			Net Debt Bonds	1,000	1,000	1,000	1,000	1,000	5,000
			Special Assessments	4,915	4,915	4,915	4,915	4,915	24,575
	Total	6,915	6,915	6,915	6,915	6,915	34,575		
PV059 Major Pavement Maintenance Program	Net Debt Bonds	250	250	250	250	250	1,250		
	Total	250	250	250	250	250	1,250		
PV074 CSAH & MnDOT Cooperative Projects	Net Debt Bonds	3,600	3,500	1,700	500	500	9,800		
	Special Assessments	600	1,190	345	345	0	2,480		
	Total	4,200	4,690	2,045	845	500	12,280		

Capital Budget Detail for Funded Projects

CLIC Recommended Budget

Budget in Thousands

2017 2018 2019 2020 2021 Total

		Budget in Thousands							
		2017	2018	2019	2020	2021	Total		
PUBLIC WORKS DEPARTMENT	STREET PAVING	PV080 18th Ave NE (Monroe to Johnson St NE)	Municipal State Aid	3,100	1,500	0	0	0	4,600
			Net Debt Bonds	0	465	0	0	0	465
			Special Assessments	1,225	0	0	0	0	1,225
			Stormwater Revenue	150	0	0	0	0	150
			Water Revenue	20	0	0	0	0	20
	Total		4,495	1,965				6,460	
	PV084 54th St W (Penn to Lyndale Ave S)	Municipal State Aid	3,015	0	0	0	0	3,015	
		Net Debt Bonds	285	0	0	0	0	285	
		Stormwater Revenue	125	0	0	0	0	125	
		Water Revenue	10	0	0	0	0	10	
	Total		3,435					3,435	
	PV087 34th Ave S (54th St E to Minnehaha Pkwy)	Municipal State Aid	0	420	0	0	0	420	
		Net Debt Bonds	0	60	0	0	0	60	
		Special Assessments	0	1,650	0	0	0	1,650	
	Total			2,130				2,130	
	PV094 4th St SE (25th to 29th Ave SE)	Municipal State Aid	875	0	0	0	0	875	
		Net Debt Bonds	95	0	0	0	0	95	
		Special Assessments	1,270	0	0	0	0	1,270	
		Stormwater Revenue	150	0	0	0	0	150	
	Total		2,390	0	0			2,390	
	PV095 4th St N & S (2nd Ave N to 4th Ave S)	Municipal State Aid	0	2,505	0	0	0	2,505	
		Net Debt Bonds	0	1,215	2,630	0	0	3,845	
		Special Assessments	0	790	0	0	0	790	
	Total			4,510	2,630			7,140	
PV096 42nd Ave N (Xerxes to Lyndale Ave N)	Municipal State Aid	0	1,770	5,385	0	0	7,155		
	Net Debt Bonds	0	520	2,170	0	0	2,690		
	Special Assessments	0	1,460	1,465	0	0	2,925		
	Stormwater Revenue	0	125	125	0	0	250		
Total			3,875	9,145			13,020		

Capital Budget Detail for Funded Projects

CLIC Recommended Budget

Budget in Thousands

2017 2018 2019 2020 2021 Total

		Budget in Thousands							
		2017	2018	2019	2020	2021	Total		
PUBLIC WORKS DEPARTMENT	STREET PAVING	PV097 18th Ave NE Trail Gap	Net Debt Bonds	0	665	0	0	0	665
		Total		665				665	
		PV098 Hiawatha Trail Gap (28th to 32nd St E)	Net Debt Bonds	0	1,195	0	0	0	1,195
		Total		1,195				1,195	
		PV102 5th St S Reconnection (11th to 15th Ave S)	Net Debt Bonds	1,500	0	0	0	0	1,500
		Total		1,500				1,500	
		PV103 61st St W (Lyndale Ave S to Nicollet Ave S)	Municipal State Aid	0	0	0	2,385	0	2,385
			Net Debt Bonds	0	0	0	130	170	300
			Special Assessments	0	0	0	1,525	0	1,525
			Stormwater Revenue	0	0	0	225	0	225
		Total			0	4,265	170	4,435	
		PV104 ADA Ramp Replacement Program	Net Debt Bonds	500	500	500	500	500	2,500
		Total		500	500	500	500	500	2,500
		PV108 Concrete Streets Rehabilitation Program	Net Debt Bonds	500	500	500	500	500	2,500
			Special Assessments	110	110	110	110	110	550
		Total		610	610	610	610	610	3,050
		PV111 46th Ave S (46th St S to Godfrey Parkway)	Municipal State Aid	10	0	0	0	0	10
			Net Debt Bonds	460	0	0	0	0	460
			Special Assessments	5	0	0	0	0	5
		Total		475					475
		PV113 29th St W Phase 2	Net Debt Bonds	0	0	0	2,350	0	2,350
			Special Assessments	0	0	0	295	0	295
Total					2,645		2,645		
PV114 U of M Protected Bikeways	Federal Grants	0	0	955	0	0	955		
	Net Debt Bonds	0	0	895	0	0	895		
Total				1,850			1,850		
PV115 Emerson-Fremont Ave N Ped Enhancements	Federal Grants	0	0	1,000	0	0	1,000		
	Net Debt Bonds	0	0	1,765	0	0	1,765		
Total				2,765			2,765		
PV116 North Loop Pedestrian Improvements	Federal Grants	0	0	1,000	0	0	1,000		
	Net Debt Bonds	0	0	1,500	0	0	1,500		
Total				2,500			2,500		

Capital Budget Detail for Funded Projects

CLIC Recommended Budget

Budget in Thousands

2017 2018 2019 2020 2021 Total

PUBLIWORKS DEPARTMENT		STREET PAVING		2017	2018	2019	2020	2021	Total	
	PV117 Broadway St NE (Stinson Blvd to City Limits)	Federal Grants		0	0	3,300	0	0	3,300	
		Municipal State Aid		0	0	1,845	0	0	1,845	
		Net Debt Bonds		0	0	260	0	0	260	
		Special Assessments		0	0	3,010	0	0	3,010	
		Stormwater Revenue		0	0	150	0	0	150	
	Total						8,565			8,565
	PV118 Hennepin Ave (Wash Ave N to 12th St S)	Federal Grants		0	0	0	7,000	0	7,000	
		Municipal State Aid		0	0	0	5,000	0	5,000	
		Net Debt Bonds		0	0	0	2,300	0	2,300	
		Special Assessments		0	0	0	1,075	0	1,075	
		Stormwater Revenue		0	0	0	250	0	250	
	Total						15,625			15,625
	PV121 Hennepin Ave (Lake St W to 36th St W)	Municipal State Aid		0	0	0	0	570	570	
		Net Debt Bonds		0	0	0	0	4,260	4,260	
		Special Assessments		0	0	0	0	880	880	
	Total							5,710		5,710
	PV122 Dowling Ave (I-94 to 1st St N)	Net Debt Bonds		0	0	0	0	710	710	
		Special Assessments		0	0	0	0	290	290	
	Total							1,000		1,000
	PV123 Logan Park Industrial	Net Debt Bonds		0	0	0	0	2,735	2,735	
Special Assessments			0	0	0	0	2,420	2,420		
Total							5,155		5,155	
PV124 Mid City Industrial	Net Debt Bonds		0	0	0	0	4,990	4,990		
	Special Assessments		0	0	0	0	3,200	3,200		
Total							8,190		8,190	
PV125 35th St E (RR Tracks to Dight Ave)	Net Debt Bonds		0	0	0	0	300	300		
	Special Assessments		0	0	0	0	20	20		
Total							320		320	

Capital Budget Detail for Funded Projects

CLIC Recommended Budget

Budget in Thousands

2017 2018 2019 2020 2021 Total

				2017	2018	2019	2020	2021	Total	
PUBLIC WORKS DEPARTMENT	STREET PAVING	PV126 Bryant Ave S (50th St E to Lake St E)	Municipal State Aid	0	0	0	0	1,900	1,900	
			Net Debt Bonds	0	0	0	2,056	570	2,626	
			Special Assessments	0	0	0	365	0	365	
			Stormwater Revenue	0	0	0	0	365	365	
		Total				2,421	2,835	5,256		
	PV127 37th Ave NE (Central Ave NE to Stinson Blvd)	Federal Grants	0	0	0	0	5,450	5,450		
		Net Debt Bonds	0	0	0	0	2,000	2,000		
		Other Local Govts	0	0	0	0	2,000	2,000		
	Total					9,450	9,450			
	PV99R Reimbursable Paving Projects	Reimbursements	3,500	3,500	3,500	3,500	3,500	17,500		
	Total		3,500	3,500	3,500	3,500	3,500	17,500		
	Total for STREET PAVING				29,896	31,805	53,540	40,616	45,855	201,712
	SIDEWALKS	SWK01 Defective Hazardous Sidewalks	Net Debt Bonds	325	335	345	355	365	1,725	
			Special Assessments	3,505	3,705	3,905	4,105	4,305	19,525	
		Total		3,830	4,040	4,250	4,460	4,670	21,250	
Total for SIDEWALKS				3,830	4,040	4,250	4,460	4,670	21,250	
BRIDGES	BR101 Major Bridge Repair and Rehabilitation	Net Debt Bonds	400	400	400	400	400	2,000		
		Total	400	400	400	400	400	2,000		
	BR106 1st Ave S over HCRRA	Municipal State Aid	0	1,170	0	0	0	1,170		
		Net Debt Bonds	0	2,875	0	0	0	2,875		
	Total		4,045				4,045			
	BR117 1st St N Bridge over Bassett's Creek	Stormwater Revenue	0	0	0	1,370	0	1,370		
	Total				1,370		1,370			
	BR123 28th Ave S over Minnehaha Creek	Municipal State Aid	920	0	0	0	0	920		
		Net Debt Bonds	1,770	0	0	0	0	1,770		
	Total		2,690	0				2,690		
BR127 Nicollet Ave over Minnehaha Creek	Net Debt Bonds	0	0	0	500	2,370	2,870			
	State Grants	0	0	0	21,885	0	21,885			
Total				22,385	2,370	24,755				
Total for BRIDGES				3,090	4,445	400	24,155	2,770	34,860	

Capital Budget Detail for Funded Projects

CLIC Recommended Budget

Budget in Thousands

2017 2018 2019 2020 2021 Total

				2017	2018	2019	2020	2021	Total
PUBLIC WORKS DEPARTMENT	TRAFFIC CONTROL & STREET LIGHTING	TR008 Parkway Street Light Replacement	Net Debt Bonds	310	270	350	350	350	1,630
			Park Capital Levy	62	531	331	0	0	924
		Total		372	801	681	350	350	2,554
		TR010 Traffic Management Systems	Hennepin County Grants	0	175	350	0	225	750
			Municipal State Aid	0	0	320	625	695	1,640
			Net Debt Bonds	30	35	360	25	180	630
		Total		30	210	1,030	650	1,100	3,020
		TR011 City Street Light Renovation	Net Debt Bonds	445	625	600	1,400	1,000	4,070
		Total		445	625	600	1,400	1,000	4,070
		TR021 Traffic Signals	Hennepin County Grants	300	300	125	125	125	975
	Municipal State Aid		235	0	125	125	125	610	
	Net Debt Bonds		1,335	1,275	1,500	1,550	1,750	7,410	
	Total		1,870	1,575	1,750	1,800	2,000	8,995	
	TR022 Traffic Safety Improvements	Federal Grants	1,640	3,075	0	0	0	4,715	
		Hennepin County Grants	30	20	0	400	0	450	
		Municipal State Aid	145	0	0	290	650	1,085	
		Net Debt Bonds	190	645	480	590	730	2,635	
	Total		2,005	3,740	480	1,280	1,380	8,885	
	TR024 Pedestrian Street Lighting Corridors	Net Debt Bonds	445	450	500	500	500	2,395	
	Total		445	450	500	500	500	2,395	
TR025 Sign Replacement Program	Municipal State Aid	305	305	305	305	305	1,525		
	Net Debt Bonds	590	590	590	590	590	2,950		
Total		895	895	895	895	895	4,475		
TR99R Reimbursable Transportation Projects	Reimbursements	600	600	600	600	600	3,000		
Total		600	600	600	600	600	3,000		
Total for TRAFFIC CONTROL & STREET LIGHTING				6,662	8,896	6,536	7,475	7,825	37,394
BIKE - PED PROJECTS	BIK28 Protected Bikeways Program	Net Debt Bonds	1,250	1,000	1,140	1,940	1,000	6,330	
	Total		1,250	1,000	1,140	1,940	1,000	6,330	

Capital Budget Detail for Funded Projects

CLIC Recommended Budget

Budget in Thousands

2017 2018 2019 2020 2021 Total

				2017	2018	2019	2020	2021	Total	
PUBLIC WORKS DEPARTMENT	BIKE - PED PROJECTS	BP001 Safe Routes to School Program	Net Debt Bonds	450	400	400	400	400	2,050	
		Total		450	400	400	400	400	2,050	
		BP002 Prospect Park Trail	Federal Grants	0	0	0	0	535	535	
			Net Debt Bonds	0	0	0	0	855	855	
		Total						1,390	1,390	
		BP003 Midtown Greenway Trail Mill & Overlay	Net Debt Bonds	703	0	0	0	0	703	
		Total		703				0	703	
	Total for BIKE - PED PROJECTS				2,403	1,400	1,540	2,340	2,790	10,473
	SANITARY SEWERS	SA001 Sanitary Tunnel & Sewer Rehab Program	Sanitary Bonds	4,750	4,750	4,750	4,750	4,750	4,750	23,750
		Total		4,750	4,750	4,750	4,750	4,750	23,750	
		SA036 Infiltration & Inflow Removal Program	Sanitary Bonds	2,500	2,500	2,500	2,500	2,500	12,500	
			Sanitary Revenue	1,000	1,000	1,000	1,000	1,000	5,000	
		Total		3,500	3,500	3,500	3,500	3,500	17,500	
		SA99R Reimbursable Sanitary Sewer Projects	Reimbursements	1,000	1,000	1,000	1,000	1,000	5,000	
		Total		1,000	1,000	1,000	1,000	1,000	5,000	
	Total for SANITARY SEWERS				9,250	9,250	9,250	9,250	9,250	46,250
	STORM SEWERS	SW004 Implementation of US EPA Storm Water Regs	Stormwater Revenue	250	250	250	250	250	1,250	
		Total		250	250	250	250	250	1,250	
		SW005 Combined Sewer Overflow Improvements	Stormwater Revenue	1,500	1,500	1,500	1,500	1,500	7,500	
		Total		1,500	1,500	1,500	1,500	1,500	7,500	
		SW011 Storm Drains and Tunnels Rehab Program	Stormwater Bonds	0	2,500	3,500	0	0	6,000	
Stormwater Revenue			6,500	6,500	6,500	8,000	8,500	36,000		
Total		6,500	9,000	10,000	8,000	8,500	42,000			
SW018 Flood Area 29 & 30 - Fulton Neighborhood		Other Local Govts	0	2,388	5,525	0	0	7,913		
		Stormwater Revenue	0	900	1,055	0	0	1,955		
Total			3,288	6,580			9,868			
SW032 I-35W Storm Tunnel Reconstruction	Stormwater Bonds	0	0	0	0	1,000	1,000			
Total						1,000	1,000			

Capital Budget Detail for Funded Projects

CLIC Recommended Budget

Budget in Thousands

2017 2018 2019 2020 2021 Total

				2017	2018	2019	2020	2021	Total	
PUBLIC WORKS DEPARTMENT	STORM SEWERS	SW034 Flood Area 21 - Bloomington Pond	Other Local Govts	0	4,395	0	0	0	4,395	
			Stormwater Revenue	0	445	0	0	0	445	
		Total				4,840				4,840
		SW039 Flood Mitigation - Stormwater Alternatives	Stormwater Revenue	3,000	3,000	3,000	3,000	3,000	15,000	
			Total	3,000	3,000	3,000	3,000	3,000	15,000	
		SW040 Central City Parallel Storm Tunnel	Stormwater Revenue	1,000	1,000	1,000	11,000	11,000	25,000	
			Total	1,000	1,000	1,000	11,000	11,000	25,000	
		SW99R Reimbursable Sewer & Storm Drain Projects	Reimbursements	2,000	2,000	2,000	2,000	2,000	10,000	
			Total	2,000	2,000	2,000	2,000	2,000	10,000	
		Total for STORM SEWERS				14,250	24,878	24,330	25,750	27,250
WATER INFRASTRUCTURE	WTR12 Water Distribution Improvements	Water Revenue	7,250	7,350	7,450	7,550	7,650	37,250		
		Total	7,250	7,350	7,450	7,550	7,650	37,250		
	WTR18 Water Distribution Facility	Sanitary Bonds	0	2,500	0	0	0	2,500		
		Stormwater Bonds	0	2,500	0	0	0	2,500		
		Water Bonds	7,500	7,500	0	0	0	15,000		
	Total			7,500	12,500				20,000	
	WTR23 Treatment Infrastructure Improvements	Water Revenue	3,000	4,000	5,000	5,000	5,000	22,000		
		Total	3,000	4,000	5,000	5,000	5,000	22,000		
	WTR24 Fridley Filter Plant Rehabilitation	Water Bonds	17,000	16,500	9,500	0	0	43,000		
		Water Revenue	1,500	0	0	0	0	1,500		
	Total			18,500	16,500	9,500			44,500	
	WTR26 Recarbonation System Replacement	Water Bonds	3,500	0	0	0	0	3,500		
		Water Revenue	1,000	0	0	0	0	1,000		
	Total			4,500					4,500	
	WTR27 Automated Meter Infrastructure	Water Bonds	2,620	700	1,800	1,700	0	6,820		
Total		2,620	700	1,800	1,700		6,820			
WTR28 Ultrafiltration Module Replacement	Water Bonds	2,200	2,200	2,200	2,200	0	8,800			
	Total	2,200	2,200	2,200	2,200		8,800			

Capital Budget Detail for Funded Projects

CLIC Recommended Budget

Budget in Thousands

				2017	2018	2019	2020	2021	Total
PUBLIC WORKS DEPARTMENT	WATER INFRASTRUCTURE	WTR29 Columbia Heights Campus Upgrades	Water Bonds	0	4,180	4,250	4,200	1,340	13,970
			Water Revenue	500	0	0	0	0	500
		Total	500	4,180	4,250	4,200	1,340	14,470	
		WTR9R Reimbursable Watermain Projects	Reimbursements	2,000	2,000	2,000	2,000	2,000	10,000
	Total	2,000	2,000	2,000	2,000	2,000	10,000		
	Total for WATER INFRASTRUCTURE				48,070	49,430	32,200	22,650	15,990
Total for PUBLIC WORKS DEPARTMENT				117,451	134,144	132,046	136,696	116,400	636,737
PUBLIC GROUNDS & FACILITIES	FIR11 Fire Station #11	Net Debt Bonds	0	3,350	1,000	0	0	4,350	
		Total	3,350	1,000			4,350		
	FIR12 Fire Station No. 1 Renovation & Expansion	Net Debt Bonds	0	0	0	3,000	0	3,000	
		Total	0	0	3,000	3,000	3,000		
	FIR13 Fire Station No. 4 Apparatus Bay Addition	Net Debt Bonds	0	0	0	0	750	750	
		Total	0	0	0	0	750	750	
	MPD02 Property & Evidence Warehouse	Net Debt Bonds	4,200	0	0	0	0	4,200	
		Total	4,200					4,200	
	PSD17 East Side Storage and Maintenance Facility	Net Debt Bonds	821	0	0	0	0	821	
		Park Capital Levy	0	11,000	0	0	0	11,000	
		Solid Waste Bonds	15,000	0	0	0	0	15,000	
	Total	15,821	11,000	0			26,821		
	RAD01 Public Safety Radio System Replacement	Net Debt Bonds	0	4,600	2,700	4,700	0	12,000	
Total		0	4,600	2,700	4,700		12,000		
Total for PUBLIC GROUNDS & FACILITIES				20,021	18,950	3,700	7,700	750	51,121
MISCELLANEOUS PROJECTS	ART01 Art in Public Places	Net Debt Bonds	450	465	480	495	510	2,400	
	Total	450	465	480	495	510	2,400		
Total for MISCELLANEOUS PROJECTS				450	465	480	495	510	2,400
Grand Totals				150,822	160,158	145,989	151,152	123,640	731,761

Top Third of Projects

Project	Score	Rank
SA001 Sanitary Tunnel & Sewer Rehab Program	221.38	1
SW011 Storm Drains and Tunnels Rehab Program	218.08	2
PRKDT Diseased Tree Removal	215.00	3
BR101 Major Bridge Repair and Rehabilitation	213.50	4
SW004 Implementation of US EPA Storm Water Regs	213.04	5
WTR23 Treatment Infrastructure Improvements	212.69	6
SA036 Infiltration & Inflow Removal Program	211.69	7
PRKCP Neighborhood Parks Capital Infrastructure	209.58	8
SWK01 Defective Hazardous Sidewalks	209.35	9
WTR12 Water Distribution Improvements	208.08	10
PRK02 Playground and Site Improvements Program	207.73	11
SW005 Combined Sewer Overflow Improvements	207.15	12
TR022 Traffic Safety Improvements	206.31	13
FIR12 Fire Station No. 1 Renovation & Expansion	205.77	14
PV080 18th Ave NE (Monroe to Johnson St NE)	205.38	15
TR011 City Street Light Renovation	205.12	16
SW039 Flood Mitigation - Stormwater Alternatives	204.04	17
BR106 1st Ave S over HCRRA	203.96	18
FIR11 Fire Station #11	203.73	19
PV074 CSAH & MnDOT Cooperative Projects	203.46	20
PV001 Parkway Paving Program	203.08	21
PV115 Emerson-Fremont Ave N Ped Enhancements	202.31	22
TR021 Traffic Signals	202.12	23
TR008 Parkway Street Light Replacement	202.00	24
PV094 4th St SE (25th to 29th Ave SE)	201.58	25
PV056 Asphalt Pavement Resurfacing Program	201.35	26
WTR24 Fridley Filter Plant Rehabilitation	200.77	27
WTR26 Recarbonation System Replacement	200.58	28
BIK28 Protected Bikeways Program	200.54	29
TR024 Pedestrian Street Lighting Corridors	200.23	30
ART01 Art in Public Places	199.77	31
PV116 North Loop Pedestrian Improvements	199.12	32
PV019 6th Ave N (5th St N to dead end)	198.38	33

Middle Third of Projects

Project	Score	Rank
PV118 Hennepin Ave (Wash Ave N to 12th St S)	198.24	34
PV104 ADA Ramp Replacement Program	198.23	35
PRK04 Athletic Fields -Site Improvements Program	197.96	36
PV084 54th St W (Penn to Lyndale Ave S)	197.85	37
PV059 Major Pavement Maintenance Program	196.04	38
TR010 Traffic Management Systems	195.69	39
WTR28 Ultrafiltration Module Replacement	195.31	40
PV117 Broadway St NE (Stinson Blvd to City Limits)	195.00	41
PV108 Concrete Streets Rehabilitation Program	194.65	42
PV096 42nd Ave N (Xerxes to Lyndale Ave N)	193.88	43
PV114 U of M Protected Bikeways	193.00	44
PV054 8th St S (Hennepin Ave to Chicago Ave)	192.77	45
BR123 28th Ave S over Minnehaha Creek	192.42	46
PV095 4th St N & S (2nd Ave N to 4th Ave S)	190.73	47
PRK03 Shelter - Pool - Site Improvements Program	190.35	48
WTR18 Water Distribution Facility	189.81	49
PV111 46th Ave S (46th St S to Godfrey Parkway)	188.85	50
PRK31 Bossen Park Field Improvements	188.12	51
PV113 29th St W Phase 2	188.08	52
BP003 Midtown Greenway Trail Mill & Overlay	185.73	53
WTR29 Columbia Heights Campus Upgrades	185.72	54
PV098 Hiawatha Trail Gap (28th to 32nd St E)	184.73	55
PV087 34th Ave S (54th St E to Minnehaha Pkwy)	184.23	56
BR117 1st St N Bridge over Bassett's Creek	180.96	57
BP002 Prospect Park Trail	179.73	58
SW018 Flood Area 29 & 30 - Fulton Neighborhood	179.69	59
PV127 37th Ave NE (Central Ave NE to Stinson Blvd)	179.12	60
PV097 18th Ave NE Trail Gap	179.08	61
SW034 Flood Area 21 - Bloomington Pond	179.00	62
PV103 61st St W (Lyndale Ave S to Nicollet Ave S)	178.23	63
FIR13 Fire Station No. 4 Apparatus Bay Addition	177.58	64
BR127 Nicollet Ave over Minnehaha Creek	177.50	65

Bottom Third of Projects

Project	Score	Rank
RAD01 Public Safety Radio System Replacement	176.58	66
PV122 Dowling Ave (I-94 to 1st St N)	175.65	67

CLIC Comprehensive Project Ratings

Highest to Lowest Score - 97 Projects Rated

Project	Score	Rank
PSD17 East Side Storage and Maintenance Facility	175.46	68
BP001 Safe Routes to School Program	175.19	69
MBC10 Exterior Improvements	173.77	70
PRK01 Building Improvements Program	173.62	71
MBC01 Life Safety Improvements	173.27	72
WTR27 Automated Meter Infrastructure	171.69	73
PV121 Hennepin Ave (Lake St W to 36th St W)	171.50	74
TR025 Sign Replacement Program	170.69	75
MBC02 Mechanical Systems Upgrade	170.62	76
PV126 Bryant Ave S (50th St E to Lake St E)	170.23	77
PRK33 Bryn Mawr Meadows Field Improvements	168.73	78
PV125 35th St E (RR Tracks to Dight Ave)	168.62	79
SW032 I-35W Storm Tunnel Reconstruction	167.85	80
PV124 Mid City Industrial	167.23	81
PV123 Logan Park Industrial	166.54	82
PV006 Alley Renovation Program	148.65	83
BR133 Cedar Lake Road Bridges over Bassett Cr & RR	144.77	84
SW040 Central City Parallel Storm Tunnel	143.92	85
PV063 Unpaved Alley Construction	142.08	86
MBC09 Critical Power Capital Project	134.77	87
PSD15 Traffic Maintenance Facility Improvement	131.65	88
PV102 5th St S Reconnection (11th to 15th Ave S)	128.46	89
MPD02 Property & Evidence Warehouse	128.42	90
MBC11 Elevator Upgrades and Modernization	125.00	91
PSD16 Farmer's Market Improvements	112.81	92
PSD19 Impound Lot Facility	110.92	93
PSD18 Regulatory Services Facility	97.15	94
CV001 Convention Center Plaza & Streetscape	93.46	95
MPD04 Mounted Police Facility	91.50	96
PV075 Development Infrastructure Program	88.42	97

CLIC Project Ratings by Commission/Board/Department

Maximum Score of 300, Rank out of 97 Projects Rated

MUNICIPAL BUILDING COMMISSION

Project	CLIC Score	Rank
MBC01 Life Safety Improvements	173.27	72
MBC02 Mechanical Systems Upgrade	170.62	76
MBC09 Critical Power Capital Project	134.77	87
MBC10 Exterior Improvements	173.77	70
MBC11 Elevator Upgrades and Modernization	125.00	91

PARK BOARD

Project	CLIC Score	Rank
PRK01 Building Improvements Program	173.62	71
PRK02 Playground and Site Improvements Program	207.73	11
PRK03 Shelter - Pool - Site Improvements Program	190.35	48
PRK04 Athletic Fields -Site Improvements Program	197.96	36
PRK31 Bossen Park Field Improvements	188.12	51
PRK33 Bryn Mawr Meadows Field Improvements	168.73	78
PRKCP Neighborhood Parks Capital Infrastructure	209.58	8
PRKDT Diseased Tree Removal	215.00	3

PUBLIC WORKS DEPARTMENT

STREET PAVING

Project	CLIC Score	Rank
PV001 Parkway Paving Program	203.08	21
PV006 Alley Renovation Program	148.65	83
PV019 6th Ave N (5th St N to dead end)	198.38	33
PV054 8th St S (Hennepin Ave to Chicago Ave)	192.77	45
PV056 Asphalt Pavement Resurfacing Program	201.35	26
PV059 Major Pavement Maintenance Program	196.04	38
PV063 Unpaved Alley Construction	142.08	86
PV074 CSAH & MnDOT Cooperative Projects	203.46	20
PV075 Development Infrastructure Program	88.42	97
PV080 18th Ave NE (Monroe to Johnson St NE)	205.38	15
PV084 54th St W (Penn to Lyndale Ave S)	197.85	37
PV087 34th Ave S (54th St E to Minnehaha Pkwy)	184.23	56
PV094 4th St SE (25th to 29th Ave SE)	201.58	25
PV095 4th St N & S (2nd Ave N to 4th Ave S)	190.73	47
PV096 42nd Ave N (Xerxes to Lyndale Ave N)	193.88	43

CLIC Project Ratings by Commission/Board/Department

Maximum Score of 300, Rank out of 97 Projects Rated

Project	CLIC Score	Rank
PV097 18th Ave NE Trail Gap	179.08	61
PV098 Hiawatha Trail Gap (28th to 32nd St E)	184.73	55
PV102 5th St S Reconnection (11th to 15th Ave S)	128.46	89
PV103 61st St W (Lyndale Ave S to Nicollet Ave S)	178.23	63
PV104 ADA Ramp Replacement Program	198.23	35
PV108 Concrete Streets Rehabilitation Program	194.65	42
PV111 46th Ave S (46th St S to Godfrey Parkway)	188.85	50
PV113 29th St W Phase 2	188.08	52
PV114 U of M Protected Bikeways	193.00	44
PV115 Emerson-Fremont Ave N Ped Enhancements	202.31	22
PV116 North Loop Pedestrian Improvements	199.12	32
PV117 Broadway St NE (Stinson Blvd to City Limits)	195.00	41
PV118 Hennepin Ave (Wash Ave N to 12th St S)	198.24	34
PV121 Hennepin Ave (Lake St W to 36th St W)	171.50	74
PV122 Dowling Ave (I-94 to 1st St N)	175.65	67
PV123 Logan Park Industrial	166.54	82
PV124 Mid City Industrial	167.23	81
PV125 35th St E (RR Tracks to Dight Ave)	168.62	79
PV126 Bryant Ave S (50th St E to Lake St E)	170.23	77
PV127 37th Ave NE (Central Ave NE to Stinson Blvd)	179.12	60

SIDEWALKS

Project	CLIC Score	Rank
SWK01 Defective Hazardous Sidewalks	209.35	9

BRIDGES

Project	CLIC Score	Rank
BR101 Major Bridge Repair and Rehabilitation	213.50	4
BR106 1st Ave S over HCRRA	203.96	18
BR117 1st St N Bridge over Bassett's Creek	180.96	57
BR123 28th Ave S over Minnehaha Creek	192.42	46
BR127 Nicollet Ave over Minnehaha Creek	177.50	65
BR133 Cedar Lake Road Bridges over Bassett Cr & RR	144.77	84

TRAFFIC CONTROL & STREET LIGHTING

Project	CLIC Score	Rank
TR008 Parkway Street Light Replacement	202.00	24
TR010 Traffic Management Systems	195.69	39

CLIC Project Ratings by Commission/Board/Department

Maximum Score of 300, Rank out of 97 Projects Rated

Project	CLIC Score	Rank
TR011 City Street Light Renovation	205.12	16
TR021 Traffic Signals	202.12	23
TR022 Traffic Safety Improvements	206.31	13
TR024 Pedestrian Street Lighting Corridors	200.23	30
TR025 Sign Replacement Program	170.69	75

BIKE - PED PROJECTS

Project	CLIC Score	Rank
BIK28 Protected Bikeways Program	200.54	29
BP001 Safe Routes to School Program	175.19	69
BP002 Prospect Park Trail	179.73	58
BP003 Midtown Greenway Trail Mill & Overlay	185.73	53

SANITARY SEWERS

Project	CLIC Score	Rank
SA001 Sanitary Tunnel & Sewer Rehab Program	221.38	1
SA036 Infiltration & Inflow Removal Program	211.69	7

STORM SEWERS

Project	CLIC Score	Rank
SW004 Implementation of US EPA Storm Water Regs	213.04	5
SW005 Combined Sewer Overflow Improvements	207.15	12
SW011 Storm Drains and Tunnels Rehab Program	218.08	2
SW018 Flood Area 29 & 30 - Fulton Neighborhood	179.69	59
SW032 I-35W Storm Tunnel Reconstruction	167.85	80
SW034 Flood Area 21 - Bloomington Pond	179.00	62
SW039 Flood Mitigation - Stormwater Alternatives	204.04	17
SW040 Central City Parallel Storm Tunnel	143.92	85

WATER INFRASTRUCTURE

Project	CLIC Score	Rank
WTR12 Water Distribution Improvements	208.08	10
WTR18 Water Distribution Facility	189.81	49
WTR23 Treatment Infrastructure Improvements	212.69	6
WTR24 Fridley Filter Plant Rehabilitation	200.77	27
WTR26 Recarbonation System Replacement	200.58	28
WTR27 Automated Meter Infrastructure	171.69	73
WTR28 Ultrafiltration Module Replacement	195.31	40
WTR29 Columbia Heights Campus Upgrades	185.72	54



**CLIC Project Ratings by
Commission/Board/Department**
Maximum Score of 300, Rank out of 97 Projects Rated

PUBLIC GROUNDS & FACILITIES

Project	CLIC Score	Rank
FIR11 Fire Station #11	203.73	19
FIR12 Fire Station No. 1 Renovation & Expansion	205.77	14
FIR13 Fire Station No. 4 Apparatus Bay Addition	177.58	64
MPD02 Property & Evidence Warehouse	128.42	90
MPD04 Mounted Police Facility	91.50	96
PSD15 Traffic Maintenance Facility Improvement	131.65	88
PSD16 Farmer's Market Improvements	112.81	92
PSD17 East Side Storage and Maintenance Facility	175.46	68
PSD18 Regulatory Services Facility	97.15	94
PSD19 Impound Lot Facility	110.92	93
RAD01 Public Safety Radio System Replacement	176.58	66

MISCELLANEOUS PROJECTS

Project	CLIC Score	Rank
ART01 Art in Public Places	199.77	31
CV001 Convention Center Plaza & Streetscape	93.46	95

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.

MBC09 Critical Power Capital Project

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

MBC10 Exterior Improvements

This project addresses building envelope issues including waterproofing, exterior windows and doors, and masonry.

MBC11 Elevator Upgrades and Modernization

This project will upgrade and modernize six (6) of the fifteen (15) existing elevators at the City Hall / Courthouse.

PARK BOARD

PRK01 Building Improvements Program

Renovation and improvement of two recreation center buildings.

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 -Site Improvements Program

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

PRK31 Bossen Park Field Improvements

Renovation and 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 matches, sidewalk replacement, operations and neighborhood recreation center rehabilitation, park amenity rehabilitation, parkway paving and lighting, service area master plans, and projects at Northtown Bridge, Smith Triangle, and The Mall.

PRKDT Diseased Tree Removal

Removing diseased trees from private property.

PUBLIC WORKS DEPARTMENT

STREET PAVING

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)

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

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.

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.

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.

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.

PV102 5th St S Reconnection (11th to 15th Ave S)

Repurpose existing 5th St S as a two way street from 11th Ave S to 15th Ave S.

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

Reconstruct existing street.

PV104 ADA Ramp Replacement Program

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

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 Ave N Ped 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 (Wash Ave N to 12th St S)

Reconstruction of existing roadway with pedestrian and bicycle amenities.

PV121 Hennepin Ave (Lake St W to 36th St W)

Reconstruct the existing street.

PV122 Dowling Ave (I-94 to 1st St N)

Reconstruct existing street to new connection at 1st St N.

PV123 Logan Park Industrial

Reconstruction of oil dirt and paver streets.

PV124 Mid City Industrial

Reconstruction of existing concrete and oil dirt streets.

PV125 35th St E (RR Tracks to Dight Ave)

Repair existing RR crossing and street.

PV126 Bryant Ave S (50th St E to Lake St E)

Reconstruction of existing street/bike boulevard.

PV127 37th Ave NE (Central Ave NE to Stinson Blvd)

Reconstruction of existing concrete roadway, narrowing traffic area and adding an off street trail in cooperation with Columbia Heights.

PV99R Reimbursable Paving Projects

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

SIDEWALKS

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.

BRIDGES

BR101 Major Bridge Repair and Rehabilitation

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

BR106 1st Ave S over HCRRRA

Reconstruction of the existing bridge over the Midtown Greenway.

BR117 1st St N Bridge over Bassett's Creek

Reconstruction of a structurally deficient bridge.

BR123 28th Ave S over Minnehaha Creek

Replace existing Bridge over Minnehaha Creek.

BR127 Nicollet Ave over Minnehaha Creek

Bridge Rehabilitation.

BR133 Cedar Lake Road Bridges over Bassett Cr & RR

Reconstruct existing bridges over Bassett Creek and BNSF railroad.

TRAFFIC CONTROL & STREET LIGHTING

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.

BIKE - PED PROJECTS

BIK28 Protected Bikeways Program

This program will create a network of bikeways which provide bicyclists with a physical means of protection from motor vehicles on roadways as recommended in the Bicycle Master Plan.

BP001 Safe Routes to School Program

This program will make safety improvements to roadways and intersections to encourage bicycling and walking to and from Minneapolis Schools.

BP002 Prospect Park Trail

This project will add a Bike/Ped trail from Franklin Ave SE to 27th Ave SE utilizing the existing Railroad right of way.

BP003 Midtown Greenway Trail Mill & Overlay

Phase I renovation of the Midtown Greenway.

SANITARY SEWERS

SA001 Sanitary Tunnel & Sewer Rehab 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.

STORM SEWERS

SW004 Implementation of US EPA Storm Water Regs

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 Rehab 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 - Stormwater Alternatives

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.

SW040 Central City Parallel Storm Tunnel

Construction of a new parallel tunnel in the Central City storm tunnel system.

SW99R Reimbursable Sewer & Storm Drain Projects

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

WATER INFRASTRUCTURE

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.

WTR26 Recarbonation System Replacement

Replace carbon dioxide storage and feed system.

WTR27 Automated Meter Infrastructure

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.

PUBLIC GROUNDS & FACILITIES

FIR11 Fire Station #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.

FIR13 Fire Station No. 4 Apparatus Bay Addition

Fire Station #4 Apparatus Bay Addition.

MPD02 Property & Evidence Warehouse

Acquire and modify an existing warehouse facility.

MPD04 Mounted Police Facility

Design and construct a new Police Mounted Patrol Facility on City owned property.

PSD15 Traffic Maintenance Facility Improvement

The scope of the project is to complete the final phase 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 East Side Storage and Maintenance Facility

Redevelop 340 27th Ave NE for Municipal Operations for large scale storage and maintenance (to potentially include the Park and Recreation Board).

PSD18 Regulatory Services Facility

To acquire an adequate site and to design and construct a new facility to meet the program needs of Housing and Fire Inspections.

PSD19 Impound Lot Facility

This project will provide for needed site improvements (drainage, lighting, security, landscape screening), and for the comprehensive renovation and expansion, or replacement, of the Impound service building at or near its current location.

RAD01 Public Safety Radio System Replacement

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

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.

CV001 Convention Center Plaza & Streetscape

Refresh and increase the Functionality of the Plaza.

2016 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 2017-2021 Capital Improvement Program (CIP). *The city vision, values, goals and strategic directions were developed and approved by the Minneapolis City Council on March 28, 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

Fair and just opportunities and outcomes for all people.

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
- 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 have ample arts, cultural, entertainment and recreational opportunities
- The city grows with density done well

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

- Racial inequities (including in 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
- We support entrepreneurship while building on sector (such as arts, green, tourism, health, education, and high-tech) strengths
- We focus on areas of greatest need and seize promising opportunities
- Infrastructure, public services and community assets support businesses and commerce
- 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 have a safe and healthy environment
- We sustain resources for future generations by reducing consumption, minimizing waste and using less energy
- The city restores and protects land, water, air and other natural resources
- We manage and improve the city's infrastructure for current and future needs
- Iconic, inviting streets, spaces and buildings create a sense of place
- We welcome our growing and diversifying population with 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 and strategically with each other and with the community
- 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

PROPOSAL EVALUATION CRITERIA

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

The Evaluation System has three sections as follows:

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

I. PROJECT PRIORITY

Project Priority provides preferential evaluation based on the following attributes:

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

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

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

Point Range 51 - 65

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

Point Range 41 - 50

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

Point Range 26 - 40

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

In Adopted Five-Year Plan

Is the project currently funded in the adopted 2016-2020 Capital Improvement Program?

Point Allocation -

- Identified for funding as a 2017 project 35
- Identified for funding as a 2018-2020 project..... 25
- New proposal for 2021 funding 15
- New proposal for 2017-2020, not in the current Five-Year Plan .. 0

II. CONTRIBUTION TO CITY GOALS

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

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

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

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

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

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

III. QUALITATIVE CRITERIA

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

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

Intent: to reward proposals contributing positively to the city's physical and natural environment and improve sustainability/conservation of natural resources.
2. **Collaboration & Leveraging Public/Private Investment** – 0 to 25 points - Extent proposal reflects collaboration between two or more public or public-private organizations to more effectively and efficiently attain common goals and for which costs can be met with non-City funds or generate private investment in the City.

Intent: to reward proposals that represent collaborative efforts with multiple project partners and possibly conserve municipal funds through generating public and/or private investment in the City.
3. **Public Benefit** – 0 – 10 points - Extent proposal directly benefits a portion of the City's population by provision of certain services or facilities.

Intent: to award points based on the percentage of the city's population that will benefit.
4. **Capital Cost & Customer Service Delivery** – 0 to 10 points - Extent proposal delivers consistently high quality City services at a good value to taxpayers and that City infrastructure investment is appropriately sized for effective service delivery.

Intent: to reward proposals that improve the quality, cost effectiveness and equity of municipal services delivered to all residents.
5. **Neighborhood Livability & Community Life** - 0 to 10 points - Extent proposal serves to preserve or improve the quality, safety and security of neighborhoods in order to retain and attract residents and engage community members.

Intent: to reward proposals that demonstrate potential to enhance the quality of life and public safety in neighborhoods and the community at large.
6. **Effect on Tax Base & Job Creation** – 0 to 10 points - Extent proposal can be expected to preserve or increase the City's tax base and serve as a catalyst for job creation by the private sector.

Intent: to reward proposals that may have a positive effect on property values and thus have the potential for preserving or expanding the City's tax base and supporting job-intensive industries that provide living-wage jobs, especially for hard to employ populations.
7. **Technological & Cultural Implications** – 0 to 10 points - Extent proposal would strengthen or expand technological innovation, connectivity and efficiency or enhance educational, cultural, architectural or historic preservation opportunities.

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

CLIC RATING FORM

Project ID Number		
	Points	
Project Priority:	Possible	
Level of Need		
Critical	51-65	
Significant	41-50	
Important	26-40	
Desirable	0-25	
In Adopted Five-Year Plan		
2017	35	
2018-2020	25	
2021	15	
New for 2017-2020	0	
Sub-Total Project Priority	Max 100 pts	
Contribution to City Goals:		
Strong Contribution	46 – 70	
Moderate Contribution	16 – 45	
Little or No Contribution	0 – 15	
Operating Cost Implications:	-30 to +30	
Sub-Total Goals, Development & Operating Costs	Max 100 pts	
Qualitative Criteria:		
Environmental Sustainability	0 – 25	
Collaboration & Leveraging	0 – 25	
Public Benefit	0 – 10	
Capital Cost & Customer Service Delivery	0 – 10	
Neighborhood Livability & Community Life	0 – 10	
Effect on Tax Base & Job Creation	0 – 10	
Technological & Cultural Implications	0 – 10	
Sub-Total Qualitative Criteria	Max 100 pts	
Total CLIC Rating Points	300 Possible	

2016 CLIC Schedule For the 2017 - 2021 Capital Budget Process

Working Group	Subject	Agenda/Topic(s) of Discussion	Date / Time	Location
CLIC New Members & Staff CLIC Executive Committee	1st CLIC Mtg	New Member Orientation Discuss CLIC Schedule, Procedures, Process for 2017- 2021 Capital Program Discuss 2016 CLIC Capital Guidelines and Ratings Process Discuss New Policies & Procedures Manual and Bylaws Revision Discuss Net Debt Bond funding	Tuesday April 5th Noon to 1:30 p.m.	319 City Hall
Capital Budget Preparers	Capital Requests Due	Capital Budget System closed for data entry at Noon	Thursday April 6th - Noon	325M
CLIC Main Body & Staff	2nd CLIC Mtg	Mayor and W&M Chair will provide input on capital priorities and CLIC's role Introduce new members to all CLIC members receive CD with 2017 - 2021 proposals & Presentation Schedule Homework Assignment - Read proposals prior to presentations	Tuesday April 12th Noon to 1:00 p.m.	Council Chambers
CLIC Main Body & Staff	3rd CLIC Mtg	First All Day Presentation Session	Friday 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 April 30th 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 10th Noon to 1:30 p.m.	241 City Hall - HD 212 City Hall - T
CLIC Executive Committee & Executive Secretary (Optional for other CLIC members)	Joint Public Hearing	CLIC & Planning Commission - Joint Public Hearing on 2017 - 2021 Capital Plan	Thursday May 12th 6:00 p.m. Time Certain	319 City Hall
CLIC Task Force Members No staff present due to GFOA Conf.	6th CLIC Mtg	Task Forces work on individual and group comments	Tuesday May 17th Noon to 1:30 p.m.	241 City Hall - HD 212 City Hall - T
All CLIC Members	Submit Ratings	CLIC member Ratings submitted to Executive Secretary (Early submissions appreciated)	Wednesday May 25th - Noon	E-mail - Spreadsheet
CLIC Task Force Chairs	Draft Comments	1st draft of Comments submitted to Executive Secretary	Thursday May 26th - Noon	E-mail - Word Document
CLIC Main Body & Staff CLIC Task Force Chairs ----->	7th CLIC Mtg Ratings Done	Main body reviews ratings and reviews draft comments together	Tuesday May 31st Noon - 1:30 p.m.	319 City Hall

2016 CLIC Schedule For the 2017 - 2021 Capital Budget Process

Working Group	Subject	Agenda/Topic(s) of Discussion	Date / Time	Location
CLIC Task Force Chairs	Draft Comments	2nd draft of Comments submitted to Executive Secretary	Thursday June 2nd - Noon	E-mail - Word Document
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 7th Noon to 2:00 p.m.	319 City Hall
CLIC Task Force Chairs	Submit Comments	Final Comments provided to Executive Secretary	Friday June 10th - Noon	E-mail
CLIC Main Body & Staff	9th CLIC Mtg Comments Done	Final Comments provided to CLIC members & approved Work on NDB Recommendation.	Tuesday June 14th Noon - 2:00 p.m.	333 City Hall
CLIC Main Body & Staff	10th CLIC Mtg	Finalize CLIC Recommendation for NDB Review Sewer & Water Proposals from Public Works	Tuesday June 21st - cancelled Noon - 2:00 p.m.	132 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 28th Noon - 2:00 p.m.	333 City Hall
Executive Secretary		CLIC Report Completed & Distributed	Tuesday July 12th	
CLIC Executive Committee & Executive Secretary	CLIC Executives - Pre-Meeting	Discuss presentation strategy - review CLIC Report sections to be used in discussion with Mayor	Friday July 15th Noon - 1:00 p.m. Final	325M - St. Anthony Conf Rm
CLIC Executive Committee & Executive Secretary	Meeting with Mayor Betsy Hodges	Executive Committee presents 2017 - 2021 CLIC Recommendation to Mayor Hodges	1:00 - 2:00 a.m. Final	Mayor's Conf Rm
Executive Secretary	Council Overview on Capital & Debt	Capital & Debt Overview presentation to City Council	October 6th - date and time tentative 9:30 a.m.	Council Chambers

Minneapolis Capital Long-Range Improvement Committee Public Comment Sessions

Neighborhood and Community Relations | Finance and Property Services

The Minneapolis Capital Long-Range Improvement Committee (CLIC) is beginning work on the 2016 Capital Long-Range Improvement Committee Report. The CLIC Report recommends to the Mayor and City Council a portion of the capital improvement projects requested by departments, boards and commissions for the five-year period 2017 - 2021. For this period, Capital Budget Requests totaling over \$810 million have been requested.

Capital Budget Requests for consideration for the 2017 – 2021 timeframe can be accessed at: <http://www.ci.minneapolis.mn.us/finance/reports/WCMS1Q-068780>

Public Comment Sessions

Tuesday, May 3rd

6:30 – 8:00 PM

Eastside Neighborhood Services
1700 Second Street NE

Thursday, May 5th

6:30 – 8:00 PM

Sabathani Center, Room J-3rd Floor
310 East 38th Street

Meeting Agenda:

1. Welcome 6:30 PM
2. Introductions - CLIC Members, Officials, City Staff 6:30-6:40 PM
3. High-level Overview of CLIC Process and 5-Year Capital Budget Program 6:40-6:50 PM
4. Public Comments and Questions 6:50-7:50 PM
5. Wrap Up, Next Steps (May 12 6:00 PM Joint Public Hearing with Minneapolis Planning Commission) 7:50-8:00 PM

City Planning Commission and Capital Long-Range Improvement Committee
Joint Public Hearing Meeting Notes
May 12, 2016
City Hall Room 319

CLIC Members Present: Jeffrey Strand, Theresa Upton, Willie Bridges, Joshua Houdek, Katie Jones Schmidt, Laura Jean, Nicholas Minderman, Cecil Smith

CPC Members Present: Matthew Brown, John Slack, Nick Magrino, Lisa Bender, Scott Vreeland, Ryan Kronzer

Staff Present: Jenifer Hager, Joe Bernard, Jason Wittenberg, Mike Abeln

Planning Commission Committee of the Whole chairperson John Slack opened the meeting by giving a brief overview of the purpose of the agenda item.

CLIC chairperson Jeff Strand described the history and role of CLIC and the work the committee had done on this year's proposed capital budget requests thus far. Members of CLIC that were present at the meeting introduced themselves.

Planning Commission members then took the opportunity to ask some questions of staff and of CLIC members before opening the public hearing.

Scott Vreeland – Thanked CLIC for their hard work, often done in relative anonymity. Appreciates the collaboration between CLIC and the Park Board over the years.

Lisa Bender – My staff is part of the pedestrian advisory committee – they had some questions about the perceived lack of pedestrian projects in the proposed capital budget. Did some projects not make it, or is it more a matter of pedestrian elements being folded into other items?

Jenifer Hager – We did move forward with a couple of pedestrian specific projects. The safe routes to schools program is one of those projects. Staff is also working on creating a specific program to close gaps in the sidewalk network. Within the paving projects in the capital budget over two miles of sidewalk gaps will be closed. We plan to test closing gaps along cemeteries which make up some of the larger gaps in the city. The pedestrian advisory committee (PAC) and bicycle advisory committee (BAC) have been engaged in recent years on what their priorities are. The PAC has mostly focused on problem intersections, many of which are currently being studied in the hope that they will be addressed in the near future – many cover multiple jurisdictions making the project more complicated to realize.

John Slack – Reiterates the need to complete public realm improvements when a road is reconstructed, noting that he makes this recommendation each year. Improvements could include context sensitive elements such as wider sidewalks, street trees, lighting, etc.

Nick Magrino – Current work on curb work for ADA compliance around the city seems like an opportunity to improve pedestrian conditions by introduction curb extensions in many places instead of waiting for full reconstruction.

Jeff Strand – CLIC has heard from both the PAC and the committee on people with disabilities. I support a coordinated review of budget requests that may involve the PAC, BAC, and the committee on people with disabilities.

Ryan Kronzer – Pedestrian infrastructure needs to include adequate lighting – consider sidewalk and lighting funding be tied together.

Ryan Kronzer – is the proposed work on Emerson and Fremont Avenues North being coordinated with the arterial BRT project proposed for the corridor?

Jenifer Hager – Yes.

Jeff Strand – CLIC is aware of the Park Boards metrics for criteria based selection of neighborhood parks projects. Hope to get a briefing from Park Board staff on these metrics.

Nick Magrino – Isn't there talk right now about building an office building downtown to house staff?

Mike Abeln – There are discussions happening, but it is in the early stages at this point and does not yet show up on the capital budget.

John Slack – Opened the public hearing.

Public Hearing Comments

Corwin Morton – I'm appointed by the Mayor to the disability committee and sit in on the city's access committee. We have some issues with the Hennepin Avenue designs. There don't appear to be any curb cuts for Metro Mobility or for cab service. The transit shelters do not seem adequate either. Hennepin Avenue has a lot of bars, when there is high traffic I'm worried about bikes and peds interacting safely. Four lanes of traffic is probably fine, but losing pedestrian space to all of the other uses leaves too little room for pedestrians.

Jenifer Hager – Early community engagement work has been moving forward for reconstruction of Hennepin Avenue in the 2020-2021 construction seasons. Staff hopes to submit a federal funding application for the project, the deadline for this application is coming up this summer. To submit an application a general concept must be developed, at this point we do not need a design level of detail that includes elements the previous speaker mentioned. We will work with stakeholders moving forward to work out those detailed elements as the project progresses.

John Slack – is having more detail helpful for the application?

Jenifer Hager – a certain level of detail is helpful, but specific lane width and sidewalk measurements aren't necessary at this point. We hope to acquire a few variances for lane widths on the project, and do not want to be held to wider lane widths by putting those in our federal application – this could create a situation where we need to submit for a change of scope on our grant, delaying implementation of the project.

John Slack – It seems like ADA accessibility will be important.

Jenifer Hager – no matter the funding source the design of the project must be ADA compliant. We'll continue to work with that committee on the design moving forward.

Soren Jensen – Executive Director of the Midtown Greenway Coalition. I'm here to talk about the greenway mill and overlay project. We're getting close to the expected 20-year life

expectancy of Phase 1 of the greenway. We're very pleased to see this project in the capital budget and support it's funding.

Mike Wilson – I live in the Cedar Isles Dean neighborhood and on the board. We didn't know how successful the greenway would be when it was first built in 2000. The narrow trail is showing its age. We are pleased to see this in the CLIC plan and look forward to it getting done.

Jeff Strand – in terms of phasing, does having the project 5 years out seem appropriate?

Mike Wilson – Can it wait until 2021? I'm sure that would work. We'd certainly like to see the trail widened. Conditions continue to deteriorate, an earlier date would be better, but 2021 is likely okay.

Ryan Kronzer – how long does a project like this take? Curious as to how it will coordinate with the southwest light rail project – 2021 is probably the right year for it.

Ken Rogers – Resident of Ward 3 and the Chair of the City's Committee on People with Disabilities. There are a couple of items in the CLIC document that I'd like to call out. One is on pedestrian ramp projects, the projects ask for \$500,000 each year to address the failing pedestrian ramps throughout the city. In recent years the city's ADA Transition Plan inventoried all of the accessibility features of the city. If you compare the known deficit of projects that do not meet ADA standards to the funds available, it is unlikely to make a dent. I appreciate the funding, but I do encourage everyone to look at the ADA Transition plan to see just how many ramps need upgrading. The current funding level is not enough. The second thing – sidewalks – from what I recall from the plan, the amount of money being asked for sidewalk repair certainly will have a local impact, but is not enough to have a significant system wide impact. It's also unclear what sidewalks and ramps are being targeted. The one thing that is grossly missing from the CLIC plan is anything related to accessible pedestrian signals (APS). Our city has a prioritization tool for identifying intersections with the greatest need for APS. After seeing where this has been implemented, we feel that an analysis of our prioritization tool is needed and the standards need to be revised. I believe we set our thresholds too high, the number of APS signals being installed in the city is inadequate. I just want to make the committee aware of these issues, our committee is here to assist in whatever way would be helpful. There are a number of funding sources that we should be identifying to move these issues forward – taking advantage of federal matching grants. I'm appreciative that the pedestrian signal repair program is in here, but disappointed that APS seems to be missing. There is a specific request that I made several years ago to have APS installed at an individual intersection, yet there has been no action to date.

John Slack – Thank you for your testimony. Is there a value that is tied to the number of ramps that can be done? Long term what is it accomplishing?

Jenifer Hager – There are almost 16,000 sidewalk corners in the city. Last year we replaced 332 corner ramps. This program is scalable; if we put more money into it we could do more work. We put priority to some locations like schools, hospitals, senior housing.

Willie Bridges – Who is responsible for the maintenance of this infrastructure?

Jenifer Hager – All signals are maintained by the city, some with partnership agreements with other jurisdictions.

Willie Bridges – What might be the reason for this gentleman’s signal complaint going unaddressed?

Jenifer Hager – I’m not sure, I’ve jotted the location down and will be following up on it.

Jeff Strand – The traffic safety improvement item does include APS items, but you are right that it lacks detail. It’s good to have this information to inform our discussion about these projects that aren’t described in great detail at this point.

Member of Transportation Task Force – Are there issues specific to commercial or residential? We heard from a PAC member about more concern in commercial areas?

Ken Rogers – ADA compliance does not identify a difference between commercial or residential areas. If there is a sidewalk anywhere it needs to be compliant and passable.

Member of Transportation Task Force – The traffic signal replacement program talks a little bit about APS. Are you hoping to have this installed at all intersections or just places where reconstruction is occurring?

Ken Rogers – There is a recommended direction for APS signals, but there are no official requirements at this time. That being said, governmental entities are following the guidance as if it will become the rule.

Corwin Morton – the only other thing that I wanted to bring up is as a member of the Minneapolis High Rise Resident Council, I’m concerned about the people living in public housing specifically along the Hennepin Avenue project. We need to take care of these ADA concerns as soon as possible. In Minneapolis Public Housing we have walking clubs – they point out improvements needed as they go on their walks. They are in direct contact with Public Works staff.

John Slack – closed the public hearing.

John Slack – is there a formal action required of the Planning Commission today?

Joe Bernard – there is no formal action required. The purpose of the public hearing is of course to gather testimony from the public, and also the CPC’s first opportunity to comment on these projects. The CPC will also have the opportunity to comment on individual projects in the future as Location and Design Review occurs.

John Slack – thanked everyone for their testimony.

Nick Magrino – What happened with the reopening of Nicollet project?

Jenifer Hager – It was proposed in the capital program last year, but we took it out this year in part because of negotiations that are ongoing with property owners.

Nick Magrino – Would it be possible to add it to a near year if the opportunity arose.

Jenifer Hager – Yes.

John Slack – thanked CLIC members for their work and closed the meeting.

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 Street Paving, Bridges, Sidewalks, Traffic Control & Street Lighting, Bike – Ped Projects, 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, 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/Solid Waste/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.