

**City of Minneapolis  
2016 Budget**

**Mayor's Recommended Capital Program**

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## City of Minneapolis

### 2016 – 2020 Mayor’s Recommended Capital Program

#### Capital Budget Narrative Overview

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##### **CAPITAL IMPROVEMENT BUDGET DEVELOPMENT**

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.

During several half-day or full-day meetings, departments and boards formally present their requests and offer explanations. Task force members then rate all proposals using a rating system with 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 this five-year plan covering years 2016 - 2020, there were 89 CBRs reviewed and rated. The total requested capital budget for the five years was \$701.50 million.

##### **HIGHLIGHTS OF THE 2016-2020 MAYOR’S RECOMMENDED CAPITAL IMPROVEMENT PROGRAM**

***Five-Year Capital Program Totals:*** For 2016 – 2020, the five-year capital program for City departments, independent boards and commissions totals \$660.55 million including all funding sources. The 2016 portion of this program is \$124.43 million. This budget and recommended plan continues the commitment to fund improvements to the City’s infrastructure.

The reports that follow provide a summary of the recommended five-year capital program including all funding sources.



## Five-Year Capital Investment Allocation Mayor Recommended Budget

		Budget in Thousands					Total	Percent of Total
		2016	2017	2018	2019	2020		
<b>MUNICIPAL BUILDING COMMISSION</b>		2,970	2,205	2,965	2,920	920	11,980	1.8%
<b>PARK BOARD</b>		4,867	4,150	3,650	6,165	4,790	23,622	3.6%
<b>PUBLIC WORKS DEPARTMENT</b>								
	STREET PAVING	37,960	30,040	30,245	45,580	17,855	161,680	24.4%
	SIDEWALKS	3,675	3,830	4,040	4,250	4,460	20,255	3.1%
	BRIDGES	400	3,065	7,910	5,685	20,180	37,240	5.6%
	TRAFFIC CONTROL & STREET LIGHTING	10,460	6,470	6,175	6,890	6,920	36,915	5.6%
	BIKE TRAILS	760	1,250	1,000	1,140	1,940	6,090	0.9%
	SANITARY SEWERS	10,550	9,250	9,250	9,250	9,250	47,550	7.2%
	STORM SEWERS	13,750	21,378	22,330	16,750	15,750	89,958	13.6%
	WATER INFRASTRUCTURE	22,250	47,370	43,430	32,200	24,650	169,900	25.8%
	<b>Public Works Department Total</b>	<b>99,805</b>	<b>122,653</b>	<b>124,380</b>	<b>121,745</b>	<b>101,005</b>	<b>569,588</b>	<b>86.2%</b>
<b>INFORMATION TECHNOLOGY</b>		3,300	1,500	200	0	0	5,000	0.8%
<b>PUBLIC GROUNDS &amp; FACILITIES</b>		12,910	21,350	1,000	0	0	35,260	5.3%
<b>MISCELLANEOUS PROJECTS</b>		580	600	6,620	6,640	660	15,100	2.3%
<b>Grand Total</b>		<b>124,432</b>	<b>152,458</b>	<b>138,815</b>	<b>137,470</b>	<b>107,375</b>	<b>660,550</b>	<b>100.0%</b>



# Minneapolis Five-Year Capital Funding Summary

City of Lakes Mayor Recommended Budget

General Infrastructure Improvements Funding Summary by Year	2016	2017	2018	2019	2020	Total
Federal Government Grants	6,210	1,575	990	12,700		<b>21,475</b>
Hennepin County Grants	2,335	1,355	2,030	2,185	795	<b>8,700</b>
Municipal State Aid	10,000	9,900	9,900	9,070	6,920	<b>45,790</b>
Net Debt Bonds	32,830	27,900	29,555	34,490	30,225	<b>155,000</b>
Other Local Governments			1,000	1,000		<b>2,000</b>
Park Capital Levy	2,067	2,470	2,350	2,550	2,650	<b>12,087</b>
Reimbursements	4,100	4,100	4,100	4,100	4,100	<b>20,500</b>
Special Assessments	12,300	11,730	12,170	12,580	9,015	<b>57,795</b>
State Government Grants					4,020	<b>4,020</b>
<b>Total General Infrastructure Improvements</b>	<b>69,842</b>	<b>59,030</b>	<b>62,095</b>	<b>78,675</b>	<b>57,725</b>	<b>327,367</b>

Enterprise Fund Capital Funding Summary by Year	2016	2017	2018	2019	2020	Total
Other Local Governments		6,783	5,525			<b>12,308</b>
Reimbursements	5,000	5,000	5,000	5,000	5,000	<b>25,000</b>
Sanitary Bonds	8,550	7,250	7,250	7,250	7,250	<b>37,550</b>
Sanitary Revenue	1,000	1,000	1,000	1,000	1,000	<b>5,000</b>
Solid Waste Bonds	7,000	15,000				<b>22,000</b>
Stormwater Bonds			2,500	3,500	1,000	<b>7,000</b>
Stormwater Revenue	12,500	12,950	14,015	11,825	12,750	<b>64,040</b>
Water Bonds	8,200	31,320	28,580	15,750	8,100	<b>91,950</b>
Water Revenue	12,340	14,125	12,850	14,470	14,550	<b>68,335</b>
<b>Total Enterprise Fund Capital</b>	<b>54,590</b>	<b>93,428</b>	<b>76,720</b>	<b>58,795</b>	<b>49,650</b>	<b>333,183</b>

Consolidated City-Wide Capital Funding Summary by Year	2016	2017	2018	2019	2020	Total Budget	Overall Funding Breakdown
Enterprise Bonds	23,750	53,570	38,330	26,500	16,350	<b>158,500</b>	<b>24.00%</b>
Enterprise Revenue	25,840	28,075	27,865	27,295	28,300	<b>137,375</b>	<b>20.80%</b>
Municipal State Aid	10,000	9,900	9,900	9,070	6,920	<b>45,790</b>	<b>6.93%</b>
Net Debt Bonds	32,830	27,900	29,555	34,490	30,225	<b>155,000</b>	<b>23.47%</b>
Other	19,712	21,283	20,995	27,535	16,565	<b>106,090</b>	<b>16.06%</b>
Special Assesments	12,300	11,730	12,170	12,580	9,015	<b>57,795</b>	<b>8.75%</b>
<b>Total City Wide Capital Program</b>	<b>124,432</b>	<b>152,458</b>	<b>138,815</b>	<b>137,470</b>	<b>107,375</b>	<b>660,550</b>	<b>100.00%</b>



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

General Infrastructure Improvements Funding Summary by Year	2016	2017	2018	2019	2020	Total
Federal Government Grants	6,210	1,575	990	12,700	0	<b>21,475</b>
Hennepin County Grants	835	255	445	760	345	<b>2,640</b>
Municipal State Aid	10,000	9,900	9,900	9,070	6,920	<b>45,790</b>
Net Debt Bonds	19,070	16,845	19,355	23,040	27,255	<b>105,565</b>
Other Local Governments	0	0	1,000	1,000	0	<b>2,000</b>
Park Capital Levy	0	120	0	0	0	<b>120</b>
Reimbursements	4,100	4,100	4,100	4,100	4,100	<b>20,500</b>
Special Assessments	12,000	11,430	11,870	12,280	8,715	<b>56,295</b>
State Government Grants	0	0	0	0	4,020	<b>4,020</b>
<b>Total General Infrastructure Improvements</b>	<b>52,215</b>	<b>44,225</b>	<b>47,660</b>	<b>62,950</b>	<b>51,355</b>	<b>258,405</b>

Enterprise Fund Capital Funding Improvements by Year	2016	2017	2018	2019	2020	Total
Other Local Governments	0	6,783	5,525	0	0	<b>12,308</b>
Reimbursements	5,000	5,000	5,000	5,000	5,000	<b>25,000</b>
Sanitary Bonds	8,550	7,250	7,250	7,250	7,250	<b>37,550</b>
Sanitary Revenue	1,000	1,000	1,000	1,000	1,000	<b>5,000</b>
Stormwater Bonds	0	0	2,500	3,500	1,000	<b>7,000</b>
Stormwater Revenue	12,500	12,950	14,015	11,825	12,750	<b>64,040</b>
Water Bonds	8,200	31,320	28,580	15,750	8,100	<b>91,950</b>
Water Revenue	12,340	14,125	12,850	14,470	14,550	<b>68,335</b>
<b>Total Enterprise Fund Capital</b>	<b>47,590</b>	<b>78,428</b>	<b>76,720</b>	<b>58,795</b>	<b>49,650</b>	<b>311,183</b>

Consolidated Public Works Capital Summary by Year	2016	2017	2018	2019	2020	Total Budget	Overall Funding Breakdown
Enterprise Bonds	16,750	38,570	38,330	26,500	16,350	<b>136,500</b>	<b>23.96%</b>
Enterprise Revenue	25,840	28,075	27,865	27,295	28,300	<b>137,375</b>	<b>24.12%</b>
Municipal State Aid	10,000	9,900	9,900	9,070	6,920	<b>45,790</b>	<b>8.04%</b>
Net Debt Bonds	19,070	16,845	19,355	23,040	27,255	<b>105,565</b>	<b>18.53%</b>
Other	16,145	17,833	17,060	23,560	13,465	<b>88,063</b>	<b>15.46%</b>
Special Assessments	12,000	11,430	11,870	12,280	8,715	<b>56,295</b>	<b>9.89%</b>
<b>Total Public Works Department</b>	<b>99,805</b>	<b>122,653</b>	<b>124,380</b>	<b>121,745</b>	<b>101,005</b>	<b>569,588</b>	<b>100.00%</b>

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



## Net Debt Bond Allocation

### Mayor Recommended Budget

#### Summarized by Major Type of Infrastructure

Description of Category		2016	2017	2018	2019	2020	Total
MUNICIPAL BUILDING COMMISSION		1,470	1,105	1,380	1,495	470	<b>5,920</b>
<i>Percentage Allocated to MBC</i>		<i>4.5%</i>	<i>4.0%</i>	<i>4.7%</i>	<i>4.3%</i>	<i>1.6%</i>	<b><i>3.8%</i></b>
Park Board Capital Program*		2,500	1,500	1,000	3,315	1,840	<b>10,155</b>
<i>Percentage allocated to Park Board</i>		<i>7.6%</i>	<i>5.4%</i>	<i>3.4%</i>	<i>9.6%</i>	<i>6.1%</i>	<b><i>6.6%</i></b>
PUBLIC WORKS DEPARTMENT	STREET PAVING	13,135	9,630	9,800	11,090	6,740	<b>50,395</b>
	SIDEWALKS	315	325	335	345	355	<b>1,675</b>
	BRIDGES	400	2,285	4,330	5,685	13,660	<b>26,360</b>
	TRAFFIC CONTROL & STREET LIGHTING	4,460	3,355	3,890	4,780	4,560	<b>21,045</b>
	BIKE TRAILS	760	1,250	1,000	1,140	1,940	<b>6,090</b>
Public Works Sub-Total		<b>19,070</b>	<b>16,845</b>	<b>19,355</b>	<b>23,040</b>	<b>27,255</b>	<b>105,565</b>
<i>Percentage allocated to Public Works</i>		<i>58.1%</i>	<i>60.4%</i>	<i>65.5%</i>	<i>66.8%</i>	<i>90.2%</i>	<b><i>68.1%</i></b>
INFORMATION TECHNOLOGY		3,300	1,500	200			<b>5,000</b>
<i>Percentage allocated to Information Technology</i>		<i>10.1%</i>	<i>5.4%</i>	<i>0.7%</i>			<b><i>3.2%</i></b>
PUBLIC GROUNDS & FACILITIES		5,910	6,350	1,000			<b>13,260</b>
<i>Percentage allocated to Public Grounds &amp; Facilities</i>		<i>18.0%</i>	<i>22.8%</i>	<i>3.4%</i>			<b><i>8.6%</i></b>
MISCELLANEOUS PROJECTS		580	600	6,620	6,640	660	<b>15,100</b>
<i>Percentage allocated to Miscellaneous Projects</i>		<i>1.8%</i>	<i>2.2%</i>	<i>22.4%</i>	<i>19.3%</i>	<i>2.2%</i>	<b><i>9.7%</i></b>
<i>Percentage Allocated to City Departments</i>		<i>87.9%</i>	<i>90.7%</i>	<i>91.9%</i>			<b><i>89.6%</i></b>
Total Net Debt Bond Allocation (in thousands)		<b>32,830</b>	<b>27,900</b>	<b>29,555</b>	<b>34,490</b>	<b>30,225</b>	<b>155,000</b>

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



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

**MUNICIPAL BUILDING COMMISSION**

	Budget in Thousands					Total
	2016	2017	2018	2019	2020	
MBC01 Life Safety Improvements	0	50	205	100	100	455
MBC02 Mechanical Systems Upgrade	0	0	505	925	820	2,250
MBC04 MBC Elevators	1,280	0	0	0	0	1,280
MBC09 Critical Power Capital Project	410	0	0	0	0	410
MBC10 Exterior Improvements	1,280	2,155	2,255	1,895	0	7,585
<b>Total</b>	<b>2,970</b>	<b>2,205</b>	<b>2,965</b>	<b>2,920</b>	<b>920</b>	<b>11,980</b>

**PARK BOARD**

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

**PUBLIC WORKS DEPARTMENT**

	Budget in Thousands					Total
	2016	2017	2018	2019	2020	
<b>STREET PAVING</b>						
PV001 Parkway Paving Program	750	870	750	1,750	750	4,870
PV006 Alley Renovation Program	250	250	0	0	0	500
PV019 6th Ave N (5th St N to dead end north of Wash Ave N)	2,920	1,780	0	0	0	4,700
PV027 Hennepin/Lyndale	5,025	0	0	0	0	5,025
PV054 8th St S (Hennepin Ave to Chicago Ave)	0	0	0	9,825	0	9,825
PV056 Asphalt Pavement Resurfacing Program	6,915	6,915	6,915	6,915	5,925	33,585
PV059 Major Pavement Maintenance Program	250	250	250	250	250	1,250
PV063 Unpaved Alley Construction	200	200	0	0	0	400
PV072 Pedestrian Improvement Project	2,790	0	0	0	0	2,790
PV074 CSAH & MnDOT Cooperative Projects	3,990	3,490	3,070	500	500	11,550
PV075 Development Infrastructure Program	0	0	0	0	0	0
PV076 38th St E (Hiawatha to Minnehaha)	2,025	0	0	0	0	2,025
PV080 18th Ave NE (Monroe to Johnson St NE)	0	4,340	1,570	0	0	5,910
PV084 54th St W (Penn to Lyndale Ave S)	3,280	4,760	0	0	0	8,040
PV086 26th Ave N (Wirth Pkwy to Mississippi River)	1,920	0	0	0	0	1,920
PV087 34th Ave S (54th St E to Minnehaha Pkwy)	0	0	1,970	0	0	1,970
PV094 4th St SE (25th to 29th Ave SE)	0	2,200	0	0	0	2,200
PV095 4th St N & S (2nd Ave N to 4th Ave S)	0	0	4,370	2,005	0	6,375
PV096 42nd Ave N (Xerxes to Lyndale Ave N)	0	0	5,785	5,780	0	11,565
PV097 18th Ave NE Trail Gap	0	0	300	0	0	300
PV098 Hiawatha Trail Gap (28th to 32nd St E)	0	0	765	0	0	765
PV103 61st St W (Lyndale Ave S to Nicollet Ave S)	0	0	0	440	0	440
PV104 ADA Ramp Replacement Program	745	500	500	500	500	2,745
PV108 Concrete Streets Rehabilitation Program	0	500	500	500	500	2,000
PV111 46th Ave S (46th St S to Godfrey Parkway)	0	485	0	0	0	485
PV113 29th St W Phase 2	0	0	0	0	1,400	1,400
PV114 U of M Protected Bikeways	0	0	0	1,850	0	1,850
PV115 Emerson & Fremont Aves N Pedestrian Enhancements	0	0	0	2,765	0	2,765
PV116 North Loop Pedestrian Improvements	0	0	0	2,900	0	2,900
PV117 Broadway St NE (Stinson Blvd to City Limits)	0	0	0	6,100	0	6,100
PV118 Hennepin Ave (Washington Ave N to 12th St S)	0	0	0	0	4,530	4,530
PV128 3rd Ave Redesign (1st to 16th St)	3,000	0	0	0	0	3,000
PV129 Vineland Place Paving Redesign	400	0	0	0	0	400
PV99R Reimbursable Paving Projects	3,500	3,500	3,500	3,500	3,500	17,500
<b>Total for STREET PAVING</b>	<b>37,960</b>	<b>30,040</b>	<b>30,245</b>	<b>45,580</b>	<b>17,855</b>	<b>161,680</b>
<b>SIDEWALKS</b>						
SWK01 Defective Hazardous Sidewalks	3,675	3,830	4,040	4,250	4,460	20,255
<b>Total for SIDEWALKS</b>	<b>3,675</b>	<b>3,830</b>	<b>4,040</b>	<b>4,250</b>	<b>4,460</b>	<b>20,255</b>
<b>BRIDGES</b>						
BR101 Major Bridge Repair and Rehabilitation	400	400	400	400	400	2,000



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		Budget in Thousands					2016	2017	2018	2019	2020	Total
<b>PUBLIC WORKS DEPARTMENT</b>	<b>BRIDGES</b>	BR106 1st Ave S over HCRRRA	0	0	4,125	0	0	4,125	0	0	4,125	
		BR112 Nicollet Avenue Reopening	0	0	0	0	0	0	0	0	0	
		BR117 1st St N Bridge over Bassett's Creek	0	0	1,385	0	0	1,385	0	0	1,385	
		BR123 28th Ave S over Minnehaha Creek	0	2,665	0	0	0	2,665	0	0	2,665	
		BR126 40th St Pedestrian & Bicycle Bridge over 35W	0	0	2,000	0	0	2,000	0	0	2,000	
		BR127 Nicollet Ave over Minnehaha Creek	0	0	0	5,285	19,780	0	0	0	25,065	
		<b>Total for BRIDGES</b>	<b>400</b>	<b>3,065</b>	<b>7,910</b>	<b>5,685</b>	<b>20,180</b>	<b>37,240</b>				
		<b>TRAFFIC CONTROL &amp; STREET LIGHTING</b>	TR008 Parkway Street Light Replacement	350	310	270	350	350	1,630	350	350	1,630
			TR010 Traffic Management Systems	1,050	435	350	1,300	650	3,785			3,785
			TR011 City Street Light Renovation	550	445	625	1,000	1,000	3,620			3,620
			TR021 Traffic Signals	1,975	1,570	1,575	1,750	2,000	8,870			8,870
			TR022 Traffic Safety Improvements	5,435	1,870	1,585	670	925	10,485			10,485
			TR024 Pedestrian Street Lighting Corridors	500	445	450	500	500	2,395			2,395
			TR025 Sign Replacement Program	0	795	720	720	895	3,130			3,130
			TR99R Reimbursable Transportation Projects	600	600	600	600	600	3,000			3,000
			<b>Total for TRAFFIC CONTROL &amp; STREET LIGHTING</b>	<b>10,460</b>	<b>6,470</b>	<b>6,175</b>	<b>6,890</b>	<b>6,920</b>	<b>36,915</b>			
		<b>BIKE TRAILS</b>	BIK28 Protected Bikeways Program	760	1,250	1,000	1,140	1,940	6,090			6,090
			<b>Total for BIKE TRAILS</b>	<b>760</b>	<b>1,250</b>	<b>1,000</b>	<b>1,140</b>	<b>1,940</b>	<b>6,090</b>			
		<b>SANITARY SEWERS</b>	SA001 Sanitary Tunnel & Sewer Rehabilitation Program	7,050	3,750	3,750	3,750	3,750	22,050			22,050
			SA036 Infiltration & Inflow Removal Program	2,500	4,500	4,500	4,500	4,500	20,500			20,500
			SA99R Reimbursable Sanitary Sewer Projects	1,000	1,000	1,000	1,000	1,000	5,000			5,000
			<b>Total for SANITARY SEWERS</b>	<b>10,550</b>	<b>9,250</b>	<b>9,250</b>	<b>9,250</b>	<b>9,250</b>	<b>47,550</b>			
		<b>STORM SEWERS</b>	SW004 Implementation of US EPA Storm Water Regulations	250	250	250	250	250	1,250			1,250
			SW005 Combined Sewer Overflow Improvements	1,500	1,500	1,500	1,500	1,500	7,500			7,500
			SW011 Storm Drains and Tunnels Rehabilitation Program	8,000	6,500	9,000	10,000	8,000	41,500			41,500
			SW018 Flood Area 29 & 30 - Fulton Neighborhood	0	3,288	6,580	0	0	9,868			9,868
			SW032 I-35W Storm Tunnel Reconstruction	0	0	0	0	1,000	1,000			1,000
		SW034 Flood Area 21 - Bloomington Pond	0	4,840	0	0	0	4,840			4,840	
		SW039 Flood Mitigation with Alternative Stormwater Mgmt	2,000	3,000	3,000	3,000	3,000	14,000			14,000	
		SW99R Reimbursable Sewer & Storm Drain Projects	2,000	2,000	2,000	2,000	2,000	10,000			10,000	
		<b>Total for STORM SEWERS</b>	<b>13,750</b>	<b>21,378</b>	<b>22,330</b>	<b>16,750</b>	<b>15,750</b>	<b>89,958</b>				
	<b>WATER INFRASTRUCTURE</b>	WTR12 Water Distribution Improvements	6,300	7,250	7,350	7,450	7,550	35,900			35,900	
		WTR18 Water Distribution Facility	1,500	7,500	7,500	0	0	16,500			16,500	
		WTR23 Treatment Infrastructure Improvements	3,000	3,000	4,000	5,000	5,000	20,000			20,000	
		WTR24 Fridley Filter Plant Rehabilitation	6,700	18,000	14,000	9,500	0	48,200			48,200	
		WTR25 Ground Water Supply	1,000	1,500	1,500	2,000	2,000	8,000			8,000	
		WTR26 Recarbonation System Replacement	1,500	3,000	0	0	0	4,500			4,500	
		WTR27 Remote Meter Reading Technology Upgrade	250	2,620	700	1,800	1,700	7,070			7,070	
		WTR28 Ultrafiltration Module Replacement	0	2,200	2,200	2,200	2,200	8,800			8,800	
		WTR29 Columbia Heights Campus Upgrades	0	300	4,180	2,250	4,200	10,930			10,930	
		WTR9R Reimbursable Watermain Projects	2,000	2,000	2,000	2,000	2,000	10,000			10,000	
		<b>Total for WATER INFRASTRUCTURE</b>	<b>22,250</b>	<b>47,370</b>	<b>43,430</b>	<b>32,200</b>	<b>24,650</b>	<b>169,900</b>				
	<b>Total Public Works</b>		<b>99,805</b>	<b>122,653</b>	<b>124,380</b>	<b>121,745</b>	<b>101,005</b>	<b>569,588</b>				
	<b>INFORMATION TECHNOLOGY</b>	IT004 Enterprise Infrastructure Modernization	500	200	200	0	0	900			900	
		IT033 Police Report Management System Upgrade	2,800	1,300	0	0	0	4,100			4,100	
		<b>Total</b>	<b>3,300</b>	<b>1,500</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>5,000</b>				
	<b>PUBLIC GROUNDS &amp; FACILITIES</b>	FIR11 New Fire Station No. 11	1,910	3,350	1,000	0	0	6,260			6,260	
		FIR12 Fire Station No. 1 Renovation & Expansion	3,000	3,000	0	0	0	6,000			6,000	
		MPD02 Property & Evidence Warehouse	0	0	0	0	0	0			0	
		MPD03 Hamilton School Facility Improvements	1,000	0	0	0	0	1,000			1,000	
		PSD15 Traffic Maintenance Facility Improvement	0	0	0	0	0	0			0	
		PSD16 Farmer's Market Improvements	0	0	0	0	0	0			0	
		PSD17 New Solid Waste & Recycling Facility	7,000	15,000	0	0	0	22,000			22,000	
		<b>Total</b>	<b>12,910</b>	<b>21,350</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>35,260</b>				



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

		Budget in Thousands					Total
		2016	2017	2018	2019	2020	Total
<b>MISCELLANEOUS PROJECTS</b>	<b>ART01 Art in Public Places</b>	580	600	620	640	660	<b>3,100</b>
	<b>RAD01 Public Safety Radio System Replacement</b>	0	0	6,000	6,000	0	<b>12,000</b>
	<b>Total</b>	<b>580</b>	<b>600</b>	<b>6,620</b>	<b>6,640</b>	<b>660</b>	<b>15,100</b>
<b>Grand Total</b>		<b>124,432</b>	<b>152,458</b>	<b>138,815</b>	<b>137,470</b>	<b>107,375</b>	<b>660,550</b>



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

**MUNICIPAL BUILDING COMMISSION**

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

**PARK BOARD**

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

**PUBLIC WORKS DEPARTMENT**

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



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

**PUBLIC  
WORKS  
DEPARTMENT**

		Budget in Thousands	2016	2017	2018	2019	2020	Total
<b>STREET PAVING</b>	<b>PV006 Alley Renovation Program</b>	Net Debt Bonds	200	200	0	0	0	<b>400</b>
		Special Assessments	50	50	0	0	0	<b>100</b>
		<b>Total</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
	<b>PV019 6th Ave N (5th St N to dead end north of Wash Ave N)</b>	Net Debt Bonds	25	25	0	0	0	<b>50</b>
		Municipal State Aid	1,370	1,365	0	0	0	<b>2,735</b>
		Special Assessments	315	310	0	0	0	<b>625</b>
		Stormwater Revenue	45	40	0	0	0	<b>85</b>
		Water Revenue	45	40	0	0	0	<b>85</b>
		Federal Government Grants	1,120	0	0	0	0	<b>1,120</b>
		<b>Total</b>	<b>2,920</b>	<b>1,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,700</b>
		<b>PV027 Hennepin/Lyndale</b>	Net Debt Bonds	1,090	0	0	0	0
	Municipal State Aid		3,355	0	0	0	0	<b>3,355</b>
	Special Assessments		195	0	0	0	0	<b>195</b>
	Stormwater Revenue		250	0	0	0	0	<b>250</b>
	Water Revenue		135	0	0	0	0	<b>135</b>
	<b>Total</b>		<b>5,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,025</b>
	<b>PV054 8th St S (Hennepin Ave to Chicago Ave)</b>	Net Debt Bonds	0	0	0	1,180	0	<b>1,180</b>
		Municipal State Aid	0	0	0	390	0	<b>390</b>
		Special Assessments	0	0	0	1,340	0	<b>1,340</b>
		Stormwater Revenue	0	0	0	450	0	<b>450</b>
		Water Revenue	0	0	0	20	0	<b>20</b>
		Federal Government Grants	0	0	0	6,445	0	<b>6,445</b>
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,825</b>	<b>0</b>	<b>9,825</b>
<b>PV056 Asphalt Pavement Resurfacing Program</b>	Net Debt Bonds	1,000	1,000	1,000	1,000	1,000	<b>5,000</b>	
	Municipal State Aid	1,000	1,000	1,000	1,000	1,000	<b>5,000</b>	
	Special Assessments	4,915	4,915	4,915	4,915	3,925	<b>23,585</b>	
	<b>Total</b>	<b>6,915</b>	<b>6,915</b>	<b>6,915</b>	<b>6,915</b>	<b>5,925</b>	<b>33,585</b>	
<b>PV059 Major Pavement Maintenance Program</b>	Net Debt Bonds	250	250	250	250	250	<b>1,250</b>	
	<b>Total</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,250</b>	
<b>PV063 Unpaved Alley Construction</b>	Net Debt Bonds	150	150	0	0	0	<b>300</b>	
	Special Assessments	50	50	0	0	0	<b>100</b>	
	<b>Total</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	
<b>PV072 Pedestrian Improvement Project</b>	Municipal State Aid	1,380	0	0	0	0	<b>1,380</b>	
	Federal Government Grants	1,410	0	0	0	0	<b>1,410</b>	
	<b>Total</b>	<b>2,790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,790</b>	
<b>PV074 CSAH &amp; MnDOT Cooperative Projects</b>	Net Debt Bonds	3,240	2,990	3,070	500	500	<b>10,300</b>	



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

**PUBLIC  
WORKS  
DEPARTMENT**

		Budget in Thousands	2016	2017	2018	2019	2020	Total
STREET PAVING	PV074 CSAH & MnDOT Cooperative Projects	Special Assessments	750	500	0	0	0	1,250
		<b>Total</b>	<b>3,990</b>	<b>3,490</b>	<b>3,070</b>	<b>500</b>	<b>500</b>	<b>11,550</b>
	PV076 38th St E (Hiawatha to Minnehaha)	Net Debt Bonds	595	0	0	0	0	595
		Municipal State Aid	1,160	0	0	0	0	1,160
		Special Assessments	170	0	0	0	0	170
		Stormwater Revenue	100	0	0	0	0	100
		<b>Total</b>	<b>2,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,025</b>
	PV080 18th Ave NE (Monroe to Johnson St NE)	Net Debt Bonds	0	1,595	260	0	0	1,855
		Municipal State Aid	0	2,020	685	0	0	2,705
		Special Assessments	0	630	625	0	0	1,255
		Stormwater Revenue	0	75	0	0	0	75
		Water Revenue	0	20	0	0	0	20
	<b>Total</b>	<b>0</b>	<b>4,340</b>	<b>1,570</b>	<b>0</b>	<b>0</b>	<b>5,910</b>	
	PV084 54th St W (Penn to Lyndale Ave S)	Net Debt Bonds	1,740	945	0	0	0	2,685
		Municipal State Aid	760	3,035	0	0	0	3,795
		Special Assessments	640	640	0	0	0	1,280
		Stormwater Revenue	125	125	0	0	0	250
		Water Revenue	15	15	0	0	0	30
	<b>Total</b>	<b>3,280</b>	<b>4,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,040</b>	
PV086 26th Ave N (Wirth Pkwy to Mississippi River)	Municipal State Aid	90	0	0	0	0	90	
	Special Assessments	1,505	0	0	0	0	1,505	
	Stormwater Revenue	230	0	0	0	0	230	
	Water Revenue	95	0	0	0	0	95	
<b>Total</b>	<b>1,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,920</b>		
PV087 34th Ave S (54th St E to Minnehaha Pkwy)	Net Debt Bonds	0	0	355	0	0	355	
	Municipal State Aid	0	0	1,205	0	0	1,205	
	Special Assessments	0	0	410	0	0	410	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,970</b>	<b>0</b>	<b>0</b>	<b>1,970</b>		
PV094 4th St SE (25th to 29th Ave SE)	Net Debt Bonds	0	295	0	0	0	295	
	Municipal State Aid	0	1,015	0	0	0	1,015	
	Special Assessments	0	775	0	0	0	775	
	Stormwater Revenue	0	115	0	0	0	115	
<b>Total</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>		
PV095 4th St N & S (2nd Ave N to 4th Ave S)	Net Debt Bonds	0	0	1,990	0	0	1,990	
	Municipal State Aid	0	0	1,460	2,005	0	3,465	
	Special Assessments	0	0	720	0	0	720	



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

**PUBLIC WORKS DEPARTMENT**

		Budget in Thousands	2016	2017	2018	2019	2020	Total
<b>STREET PAVING</b>	<b>PV095 4th St N &amp; S (2nd Ave N to 4th Ave S)</b>	Stormwater Revenue	0	0	200	0	0	<b>200</b>
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,370</b>	<b>2,005</b>	<b>0</b>	<b>6,375</b>
	<b>PV096 42nd Ave N (Xerxes to Lyndale Ave N)</b>	Net Debt Bonds	0	0	110	105	0	<b>215</b>
		Municipal State Aid	0	0	4,105	4,105	0	<b>8,210</b>
		Special Assessments	0	0	1,445	1,445	0	<b>2,890</b>
		Stormwater Revenue	0	0	125	125	0	<b>250</b>
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,785</b>	<b>5,780</b>	<b>0</b>	<b>11,565</b>
	<b>PV097 18th Ave NE Trail Gap</b>	Net Debt Bonds	0	0	300	0	0	<b>300</b>
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
	<b>PV098 Hiawatha Trail Gap (28th to 32nd St E)</b>	Net Debt Bonds	0	0	765	0	0	<b>765</b>
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>765</b>	<b>0</b>	<b>0</b>	<b>765</b>
	<b>PV103 61st St W (Lyndale Ave S to Nicollet Ave S)</b>	Net Debt Bonds	0	0	0	440	0	<b>440</b>
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>440</b>
	<b>PV104 ADA Ramp Replacement Program</b>	Net Debt Bonds	745	500	500	500	500	<b>2,745</b>
		<b>Total</b>	<b>745</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,745</b>
	<b>PV108 Concrete Streets Rehabilitation Program</b>	Net Debt Bonds	0	500	500	500	500	<b>2,000</b>
		<b>Total</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,000</b>
	<b>PV111 46th Ave S (46th St S to Godfrey Parkway)</b>	Net Debt Bonds	0	480	0	0	0	<b>480</b>
		Special Assessments	0	5	0	0	0	<b>5</b>
		<b>Total</b>	<b>0</b>	<b>485</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>485</b>
<b>PV113 29th St W Phase 2</b>	Net Debt Bonds	0	0	0	0	1,340	<b>1,340</b>	
	Special Assessments	0	0	0	0	60	<b>60</b>	
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>1,400</b>	
<b>PV114 U of M Protected Bikeways</b>	Net Debt Bonds	0	0	0	895	0	<b>895</b>	
	Federal Government Grants	0	0	0	955	0	<b>955</b>	
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,850</b>	<b>0</b>	<b>1,850</b>	
<b>PV115 Emerson &amp; Fremont Aves N Pedestrian Enhancements</b>	Net Debt Bonds	0	0	0	1,765	0	<b>1,765</b>	
	Federal Government Grants	0	0	0	1,000	0	<b>1,000</b>	
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,765</b>	<b>0</b>	<b>2,765</b>	
<b>PV116 North Loop Pedestrian Improvements</b>	Net Debt Bonds	0	0	0	1,900	0	<b>1,900</b>	
	Federal Government Grants	0	0	0	1,000	0	<b>1,000</b>	
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>2,900</b>	
<b>PV117 Broadway St NE (Stinson Blvd to City Limits)</b>	Net Debt Bonds	0	0	0	1,355	0	<b>1,355</b>	
	Municipal State Aid	0	0	0	820	0	<b>820</b>	
	Special Assessments	0	0	0	625	0	<b>625</b>	
	Federal Government Grants	0	0	0	3,300	0	<b>3,300</b>	
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,100</b>	<b>0</b>	<b>6,100</b>	



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

**PUBLIC WORKS DEPARTMENT**

			Budget in Thousands					Total
			2016	2017	2018	2019	2020	
<b>STREET PAVING</b>	<b>PV118 Hennepin Ave (Washington Ave N to 12th St S)</b>	Net Debt Bonds	0	0	0	0	1,950	<b>1,950</b>
		Municipal State Aid	0	0	0	0	2,005	<b>2,005</b>
		Special Assessments	0	0	0	0	575	<b>575</b>
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,530</b>	<b>4,530</b>
	<b>PV128 3rd Ave Redesign (1st to 16th St)</b>	Net Debt Bonds	3,000	0	0	0	0	<b>3,000</b>
		<b>Total</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
	<b>PV129 Vineland Place Paving Redesign</b>	Net Debt Bonds	400	0	0	0	0	<b>400</b>
		<b>Total</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
	<b>PV99R Reimbursable Paving Projects</b>	Reimbursements	3,500	3,500	3,500	3,500	3,500	<b>17,500</b>
		<b>Total</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>17,500</b>
<b>Total for STREET PAVING</b>			<b>37,960</b>	<b>30,040</b>	<b>30,245</b>	<b>45,580</b>	<b>17,855</b>	<b>161,680</b>
<b>SIDEWALKS</b>	<b>SWK01 Defective Hazardous Sidewalks</b>	Net Debt Bonds	315	325	335	345	355	<b>1,675</b>
		Special Assessments	3,360	3,505	3,705	3,905	4,105	<b>18,580</b>
		<b>Total</b>	<b>3,675</b>	<b>3,830</b>	<b>4,040</b>	<b>4,250</b>	<b>4,460</b>	<b>20,255</b>
	<b>Total for SIDEWALKS</b>			<b>3,675</b>	<b>3,830</b>	<b>4,040</b>	<b>4,250</b>	<b>4,460</b>
<b>BRIDGES</b>	<b>BR101 Major Bridge Repair and Rehabilitation</b>	Net Debt Bonds	400	400	400	400	400	<b>2,000</b>
		<b>Total</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>2,000</b>
	<b>BR106 1st Ave S over HCRRA</b>	Net Debt Bonds	0	0	2,930	0	0	<b>2,930</b>
		Municipal State Aid	0	0	1,195	0	0	<b>1,195</b>
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,125</b>	<b>0</b>	<b>0</b>	<b>4,125</b>
	<b>BR117 1st St N Bridge over Bassett's Creek</b>	Stormwater Revenue	0	0	1,385	0	0	<b>1,385</b>
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,385</b>	<b>0</b>	<b>0</b>	<b>1,385</b>
	<b>BR123 28th Ave S over Minnehaha Creek</b>	Net Debt Bonds	0	1,885	0	0	0	<b>1,885</b>
		Municipal State Aid	0	780	0	0	0	<b>780</b>
		<b>Total</b>	<b>0</b>	<b>2,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,665</b>
	<b>BR126 40th St Pedestrian &amp; Bicycle Bridge over 35W</b>	Net Debt Bonds	0	0	1,000	0	0	<b>1,000</b>
		Other Local Governments	0	0	1,000	0	0	<b>1,000</b>
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
	<b>BR127 Nicollet Ave over Minnehaha Creek</b>	Net Debt Bonds	0	0	0	5,285	13,260	<b>18,545</b>
Municipal State Aid		0	0	0	0	2,500	<b>2,500</b>	
State Government Grants		0	0	0	0	4,020	<b>4,020</b>	
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,285</b>	<b>19,780</b>	<b>25,065</b>	
<b>Total for BRIDGES</b>			<b>400</b>	<b>3,065</b>	<b>7,910</b>	<b>5,685</b>	<b>20,180</b>	<b>37,240</b>
<b>TRAFFIC CONTROL &amp; STREET LIGHTING</b>	<b>TR008 Parkway Street Light Replacement</b>	Net Debt Bonds	350	310	270	350	350	<b>1,630</b>
		<b>Total</b>	<b>350</b>	<b>310</b>	<b>270</b>	<b>350</b>	<b>350</b>	<b>1,630</b>
	<b>TR010 Traffic Management Systems</b>	Net Debt Bonds	400	30	35	165	25	<b>655</b>
		Municipal State Aid	400	305	110	500	625	<b>1,940</b>
		Hennepin County Grants	250	100	205	635	0	<b>1,190</b>
		<b>Total</b>	<b>1,050</b>	<b>435</b>	<b>350</b>	<b>1,300</b>	<b>650</b>	<b>3,785</b>
	<b>TR011 City Street Light Renovation</b>	Net Debt Bonds	550	445	625	1,000	1,000	<b>3,620</b>
<b>Total</b>		<b>550</b>	<b>445</b>	<b>625</b>	<b>1,000</b>	<b>1,000</b>	<b>3,620</b>	



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

**PUBLIC WORKS DEPARTMENT**

		Budget in Thousands	2016	2017	2018	2019	2020	Total
<b>TRAFFIC CONTROL &amp; STREET LIGHTING</b>	<b>TR021 Traffic Signals</b>	Net Debt Bonds	1,725	1,335	1,340	1,500	1,550	<b>7,450</b>
		Municipal State Aid	125	110	110	125	325	<b>795</b>
		Hennepin County Grants	125	125	125	125	125	<b>625</b>
		<b>Total</b>	<b>1,975</b>	<b>1,570</b>	<b>1,575</b>	<b>1,750</b>	<b>2,000</b>	<b>8,870</b>
	<b>TR022 Traffic Safety Improvements</b>	Net Debt Bonds	935	265	450	545	545	<b>2,740</b>
		Municipal State Aid	360	0	30	125	160	<b>675</b>
		Federal Government Grants	3,680	1,575	990	0	0	<b>6,245</b>
		Hennepin County Grants	460	30	115	0	220	<b>825</b>
		<b>Total</b>	<b>5,435</b>	<b>1,870</b>	<b>1,585</b>	<b>670</b>	<b>925</b>	<b>10,485</b>
	<b>TR024 Pedestrian Street Lighting Corridors</b>	Net Debt Bonds	500	445	450	500	500	<b>2,395</b>
		<b>Total</b>	<b>500</b>	<b>445</b>	<b>450</b>	<b>500</b>	<b>500</b>	<b>2,395</b>
	<b>TR025 Sign Replacement Program</b>	Net Debt Bonds	0	525	720	720	590	<b>2,555</b>
		Municipal State Aid	0	270	0	0	305	<b>575</b>
		<b>Total</b>	<b>0</b>	<b>795</b>	<b>720</b>	<b>720</b>	<b>895</b>	<b>3,130</b>
<b>TR99R Reimbursable Transportation Projects</b>	Reimbursements	600	600	600	600	600	<b>3,000</b>	
	<b>Total</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>3,000</b>	
<b>Total for TRAFFIC CONTROL &amp; STREET LIGHTING</b>			<b>10,460</b>	<b>6,470</b>	<b>6,175</b>	<b>6,890</b>	<b>6,920</b>	<b>36,915</b>
<b>BIKE TRAILS</b>	<b>BIK28 Protected Bikeways Program</b>	Net Debt Bonds	760	1,250	1,000	1,140	1,940	<b>6,090</b>
		<b>Total</b>	<b>760</b>	<b>1,250</b>	<b>1,000</b>	<b>1,140</b>	<b>1,940</b>	<b>6,090</b>
	<b>Total for BIKE TRAILS</b>			<b>760</b>	<b>1,250</b>	<b>1,000</b>	<b>1,140</b>	<b>1,940</b>
<b>SANITARY SEWERS</b>	<b>SA001 Sanitary Tunnel &amp; Sewer Rehabilitation Program</b>	Sanitary Bonds	7,050	3,750	3,750	3,750	3,750	<b>22,050</b>
		<b>Total</b>	<b>7,050</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>22,050</b>
	<b>SA036 Infiltration &amp; Inflow Removal Program</b>	Sanitary Bonds	1,500	3,500	3,500	3,500	3,500	<b>15,500</b>
		Sanitary Revenue	1,000	1,000	1,000	1,000	1,000	<b>5,000</b>
		<b>Total</b>	<b>2,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>20,500</b>
	<b>SA99R Reimbursable Sanitary Sewer Projects</b>	Reimbursements	1,000	1,000	1,000	1,000	1,000	<b>5,000</b>
		<b>Total</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,000</b>
<b>Total for SANITARY SEWERS</b>			<b>10,550</b>	<b>9,250</b>	<b>9,250</b>	<b>9,250</b>	<b>9,250</b>	<b>47,550</b>
<b>STORM SEWERS</b>	<b>SW004 Implementation of US EPA Storm Water Regulations</b>	Stormwater Revenue	250	250	250	250	250	<b>1,250</b>
		<b>Total</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,250</b>
	<b>SW005 Combined Sewer Overflow Improvements</b>	Stormwater Revenue	1,500	1,500	1,500	1,500	1,500	<b>7,500</b>
		<b>Total</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>7,500</b>
	<b>SW011 Storm Drains and Tunnels Rehabilitation Program</b>	Stormwater Bonds	0	0	2,500	3,500	0	<b>6,000</b>
		Stormwater Revenue	8,000	6,500	6,500	6,500	8,000	<b>35,500</b>
		<b>Total</b>	<b>8,000</b>	<b>6,500</b>	<b>9,000</b>	<b>10,000</b>	<b>8,000</b>	<b>41,500</b>
	<b>SW018 Flood Area 29 &amp; 30 - Fulton Neighborhood</b>	Stormwater Revenue	0	900	1,055	0	0	<b>1,955</b>
		Other Local Governments	0	2,388	5,525	0	0	<b>7,913</b>
		<b>Total</b>	<b>0</b>	<b>3,288</b>	<b>6,580</b>	<b>0</b>	<b>0</b>	<b>9,868</b>
<b>SW032 I-35W Storm Tunnel Reconstruction</b>	Stormwater Bonds	0	0	0	0	1,000	<b>1,000</b>	
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	



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

**PUBLIC WORKS DEPARTMENT**

			Budget in Thousands					Total	
			2016	2017	2018	2019	2020		
<b>STORM SEWERS</b>	<b>SW034 Flood Area 21 - Bloomington Pond</b>	Stormwater Revenue	0	445	0	0	0	<b>445</b>	
		Other Local Governments	0	4,395	0	0	0	<b>4,395</b>	
		<b>Total</b>	<b>0</b>	<b>4,840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,840</b>	
	<b>SW039 Flood Mitigation with Alternative Stormwater Mgmt</b>	Stormwater Revenue	2,000	3,000	3,000	3,000	3,000	<b>14,000</b>	
		<b>Total</b>	<b>2,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>14,000</b>	
	<b>SW99R Reimbursable Sewer &amp; Storm Drain Projects</b>	Reimbursements	2,000	2,000	2,000	2,000	2,000	<b>10,000</b>	
		<b>Total</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>10,000</b>	
	<b>Total for STORM SEWERS</b>			<b>13,750</b>	<b>21,378</b>	<b>22,330</b>	<b>16,750</b>	<b>15,750</b>	<b>89,958</b>
	<b>WATER INFRASTRUCTURE</b>	<b>WTR12 Water Distribution Improvements</b>	Water Revenue	6,300	7,250	7,350	7,450	7,550	<b>35,900</b>
			<b>Total</b>	<b>6,300</b>	<b>7,250</b>	<b>7,350</b>	<b>7,450</b>	<b>7,550</b>	<b>35,900</b>
<b>WTR18 Water Distribution Facility</b>		Water Bonds	1,500	7,500	7,500	0	0	<b>16,500</b>	
		<b>Total</b>	<b>1,500</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>16,500</b>	
<b>WTR23 Treatment Infrastructure Improvements</b>		Water Revenue	3,000	3,000	4,000	5,000	5,000	<b>20,000</b>	
		<b>Total</b>	<b>3,000</b>	<b>3,000</b>	<b>4,000</b>	<b>5,000</b>	<b>5,000</b>	<b>20,000</b>	
<b>WTR24 Fridley Filter Plant Rehabilitation</b>		Water Bonds	6,700	17,000	14,000	9,500	0	<b>47,200</b>	
		Water Revenue	0	1,000	0	0	0	<b>1,000</b>	
		<b>Total</b>	<b>6,700</b>	<b>18,000</b>	<b>14,000</b>	<b>9,500</b>	<b>0</b>	<b>48,200</b>	
<b>WTR25 Ground Water Supply</b>		Water Revenue	1,000	1,500	1,500	2,000	2,000	<b>8,000</b>	
		<b>Total</b>	<b>1,000</b>	<b>1,500</b>	<b>1,500</b>	<b>2,000</b>	<b>2,000</b>	<b>8,000</b>	
<b>WTR26 Recarbonation System Replacement</b>		Water Bonds	0	2,000	0	0	0	<b>2,000</b>	
		Water Revenue	1,500	1,000	0	0	0	<b>2,500</b>	
		<b>Total</b>	<b>1,500</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	
<b>WTR27 Remote Meter Reading Technology Upgrade</b>		Water Bonds	0	2,620	700	1,800	1,700	<b>6,820</b>	
		Water Revenue	250	0	0	0	0	<b>250</b>	
		<b>Total</b>	<b>250</b>	<b>2,620</b>	<b>700</b>	<b>1,800</b>	<b>1,700</b>	<b>7,070</b>	
<b>WTR28 Ultrafiltration Module Replacement</b>		Water Bonds	0	2,200	2,200	2,200	2,200	<b>8,800</b>	
		<b>Total</b>	<b>0</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>8,800</b>	
<b>WTR29 Columbia Heights Campus Upgrades</b>		Water Bonds	0	0	4,180	2,250	4,200	<b>10,630</b>	
	Water Revenue	0	300	0	0	0	<b>300</b>		
	<b>Total</b>	<b>0</b>	<b>300</b>	<b>4,180</b>	<b>2,250</b>	<b>4,200</b>	<b>10,930</b>		
<b>WTR9R Reimbursable Watermain Projects</b>	Reimbursements	2,000	2,000	2,000	2,000	2,000	<b>10,000</b>		
	<b>Total</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>10,000</b>		
<b>Total for WATER INFRASTRUCTURE</b>			<b>22,250</b>	<b>47,370</b>	<b>43,430</b>	<b>32,200</b>	<b>24,650</b>	<b>169,900</b>	

<b>INFORMATION TECHNOLOGY</b>	<b>IT004 Enterprise Infrastructure Modernization</b>	Net Debt Bonds	500	200	200	0	0	<b>900</b>
		<b>Total</b>	<b>500</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>900</b>
	<b>IT033 Police Report Management System Upgrade</b>	Net Debt Bonds	2,800	1,300	0	0	0	<b>4,100</b>
		<b>Total</b>	<b>2,800</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,100</b>
	<b>Total for Information Technology</b>			<b>3,300</b>	<b>1,500</b>	<b>200</b>	<b>0</b>	<b>0</b>

<b>PUBLIC GROUNDS &amp; FACILITIES</b>	<b>FIR11 New Fire Station No. 11</b>	Net Debt Bonds	1,910	3,350	1,000			<b>6,260</b>
		<b>Total</b>	<b>1,910</b>	<b>3,350</b>	<b>1,000</b>			<b>6,260</b>
	<b>FIR12 Fire Station No. 1 Renovation &amp; Expansion</b>	Net Debt Bonds	3,000	3,000				<b>6,000</b>



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

		Budget in Thousands	2016	2017	2018	2019	2020	Total
<b>PUBLIC GROUNDS &amp; FACILITIES</b>	<b>FIR12 Fire Station No. 1 Renovation &amp; Expansion</b>	<b>Total</b>	<b>3,000</b>	<b>3,000</b>				<b>6,000</b>
	<b>MPD03 Hamilton School Facility Improvements</b>	Net Debt Bonds	1,000					<b>1,000</b>
		<b>Total</b>	<b>1,000</b>					<b>1,000</b>
	<b>PSD17 New Solid Waste &amp; Recycling Facility</b>	Solid Waste Bonds	7,000	15,000				<b>22,000</b>
		<b>Total</b>	<b>7,000</b>	<b>15,000</b>				<b>22,000</b>
<b>Total for Public Grounds &amp; Facilities</b>			<b>12,910</b>	<b>21,350</b>	<b>1,000</b>			<b>35,260</b>
<b>MISCELLANEOUS PROJECTS</b>	<b>ART01 Art in Public Places</b>	Net Debt Bonds	580	600	620	640	660	<b>3,100</b>
		<b>Total</b>	<b>580</b>	<b>600</b>	<b>620</b>	<b>640</b>	<b>660</b>	<b>3,100</b>
	<b>RAD01 Public Safety Radio System Replacement</b>	Net Debt Bonds	0	0	6,000	6,000	0	<b>12,000</b>
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>12,000</b>
	<b>Total for Miscellaneous Projects</b>			<b>580</b>	<b>600</b>	<b>6,620</b>	<b>6,640</b>	<b>660</b>
<b>Grand Total</b>			<b>124,432</b>	<b>152,458</b>	<b>138,815</b>	<b>137,470</b>	<b>107,375</b>	<b>660,550</b>



## MUNICIPAL BUILDING COMMISSION

### **MBC01 Life Safety Improvements**

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

### **MBC02 Mechanical Systems Upgrade**

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

### **MBC04 MBC Elevators**

Upgrade of 5 Elevators in City Hall.

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

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

### **MBC10 Exterior Improvements**

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

## PARK BOARD

### **PRK02 Playground and Site Improvements Program**

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

### **PRK03 Shelter - Pool - Site Improvements Program**

Wading pool upgrades at parks throughout the city.

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

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

### **PRK30 Service Area Improvement Program**

Capital improvements to service areas throughout Minneapolis.

### **PRK31 Bossen Park Field Improvements**

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

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

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

### **PRKCP Neighborhood Parks Capital Infrastructure**

ADA improvements, artificial turf, grant match, sidewalk replacement, Riverfront / Grand Rounds Missing Link development, and projects at Painter Park, Smith Triangle, and The Mall.

### **PRKDT Diseased Tree Removal**

Removing diseased trees from private property.



## **PUBLIC WORKS DEPARTMENT**

### **PV001 Parkway Paving Program**

The objective is to re-evaluate the pavement condition and annual maintenance expenditures of all parkway paving areas that were constructed with a bituminous surface 30 years ago. The program will renovate rather than totally reconstruct the roadways.

### **PV006 Alley Renovation Program**

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

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

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

### **PV027 Hennepin/Lyndale**

Reconstruction of existing roadway.

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

Reconstruction of existing roadway.

### **PV056 Asphalt Pavement Resurfacing Program**

The objective of this program is to resurface approximately 15 to 20 miles of streets each year to extend their useful life. Resurfacing will help to slow the deterioration of the city's aging street network and delay the cost of reconstructing the roadway by at least 10 years.

### **PV059 Major Pavement Maintenance Program**

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

### **PV063 Unpaved Alley Construction**

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

### **PV072 Pedestrian Improvement Project**

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

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

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

### **PV075 Development Infrastructure Program**

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

### **PV076 38th St E (Hiawatha to Minnehaha)**

Reconstruction of existing roadway.

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

Reconstruction of existing roadway with an off street bicycle trail.

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

Reconstruction of existing concrete pavement with parking and bicycle lanes.



### **PV086 26th Ave N (Wirth Pkwy to Mississippi River)**

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

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

Rehabilitation or reconstruction of existing roadway.

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

Reconstruct existing concrete roadway.

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

Reconstruction of existing roadway.

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

Reconstruction of existing roadway.

### **PV097 18th Ave NE Trail Gap**

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

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

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

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

Reconstruct existing street.

### **PV104 ADA Ramp Replacement Program**

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

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

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

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

Reconstruction of roadway with new sidewalk and asphalt pavement.

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

Reconstruction of existing roadway to be replaced with woonerf concept.

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

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

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

Implementation of pedestrian enhancements on the project corridor.

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

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



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

Reconstruction of existing roadway to include pedestrian and bicycle amenities.

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

Reconstruction of existing roadway with pedestrian and bicycle amenities.

### **PV128 3rd Ave Redesign (1st to 16th St)**

This project will encompass a new layout of 3rd Avenue incorporating protected bike lanes, more greenspace and new pavement.

### **PV129 Vineland Place Paving Redesign**

This project will incorporate paving improvements to enhance pedestrian safety around the Walker Art Center and Minneapolis Park Board property along Vineland Place.

### **PV99R Reimbursable Paving Projects**

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

### **SWK01 Defective Hazardous Sidewalks**

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

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

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

### **BR106 1st Ave S over HCRRRA**

Reconstruction of the existing bridge over the Midtown Greenway.

### **BR112 Nicollet Avenue Reopening**

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

### **BR117 1st St N Bridge over Bassett's Creek**

Reconstruction of a structurally deficient bridge.

### **BR123 28th Ave S over Minnehaha Creek**

Replace existing Bridge over Minnehaha Creek.

### **BR126 40th St Pedestrian & Bicycle Bridge over 35W**

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

### **BR127 Nicollet Ave over Minnehaha Creek**

Bridge Rehabilitation.

### **TR008 Parkway Street Light Replacement**

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



### **TR010 Traffic Management Systems**

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

### **TR011 City Street Light Renovation**

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

### **TR021 Traffic Signals**

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

### **TR022 Traffic Safety Improvements**

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

### **TR024 Pedestrian Street Lighting Corridors**

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

### **TR025 Sign Replacement Program**

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

### **TR99R Reimbursable Transportation Projects**

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

### **BIK28 Protected Bikeways Program**

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

### **SA001 Sanitary Tunnel & Sewer Rehabilitation Program**

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

### **SA036 Infiltration & Inflow Removal Program**

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

### **SA99R Reimbursable Sanitary Sewer Projects**

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

### **SW004 Implementation of US EPA Storm Water Regulations**

This project provides solutions for Stormwater pollution mitigation measures.

### **SW005 Combined Sewer Overflow Improvements**

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

### **SW011 Storm Drains and Tunnels Rehabilitation Program**

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



### **SW018 Flood Area 29 & 30 - Fulton Neighborhood**

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

### **SW032 I-35W Storm Tunnel Reconstruction**

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

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

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

### **SW039 Flood Mitigation with Alternative Stormwater Mgmt**

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

### **SW99R Reimbursable Sewer & Storm Drain Projects**

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

### **WTR12 Water Distribution Improvements**

Maintain and sustain existing water distribution system infrastructure citywide.

### **WTR18 Water Distribution Facility**

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

### **WTR23 Treatment Infrastructure Improvements**

Maintain viability of existing water infrastructure through regular upgrades.

### **WTR24 Fridley Filter Plant Rehabilitation**

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

### **WTR25 Ground Water Supply**

Construction of alternative water source using wells.

### **WTR26 Recarbonation System Replacement**

Replace carbon dioxide storage and feed system.

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

Implementation of Advanced Metering Infrastructure.

### **WTR28 Ultrafiltration Module Replacement**

Replace membrane modules in Ultrafiltration plant.

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

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



## **WTR9R Reimbursable Watermain Projects**

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

## **INFORMATION TECHNOLOGY**

### **IT004 Enterprise Infrastructure Modernization**

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

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

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

## **PUBLIC GROUNDS & FACILITIES**

### **FIR11 New Fire Station No. 11**

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

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

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

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

Acquire and modify an existing warehouse facility.

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

This project is envisioned to make improvements to the Hamilton School, located at 4119 Dupont Avenue North, for the long term needs of the Police Department.

### **PSD15 Traffic Maintenance Facility Improvement**

The scope of the project is to complete the final phase of the of the renovation and modernization of the Traffic Maintenance Facility.

### **PSD16 Farmer's Market Improvements**

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

### **PSD17 New Solid Waste & Recycling Facility**

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

## **MISCELLANEOUS PROJECTS**

### **ART01 Art in Public Places**

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

### **RAD01 Public Safety Radio System Replacement**

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