

Accessibility, Design, Policy and Implementation Manual for Public Rights-of-Way

City of Crystal, MN

City of Crystal

Accessibility, Design, Policy and Implementation Manual For Public Rights-Of-Way

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Introduction

The Americans with Disabilities Act (ADA), enacted on July 26, 1990, is a civil rights law prohibiting discrimination against individuals on the basis of disability. ADA consists of five titles outlining protections in the following areas:

1. Employment
2. State and local government services
3. Public accommodations
4. Telecommunications
5. Miscellaneous Provisions

Title II of ADA pertains to the programs, activities and services public entities provide. As a provider of public transportation services and programs, City of Crystal must comply with this section of the Act as it specifically applies to public service agencies. Title II of ADA provides that, "...no qualified individual with a disability shall, by reason of such disability, be excluded from participation in or be denied the benefits of the services, programs, or activities of a public entity, or be subjected to discrimination by any such entity." ([42 USC. Sec. 12132](#); [28 CFR. Sec. 35.130](#))

As required by Title II of [ADA, 28 CFR. Part 35 Sec. 35.105 and Sec. 35.150](#), City of Crystal has conducted a self-evaluation of its facilities within public rights of way and has developed this Transition Plan detailing how the organization will ensure that all of those facilities are accessible to all individuals.

ADA and its Relationship to Other Laws

Title II of ADA is companion legislation to two previous federal statutes and regulations: the [Architectural Barriers Acts of 1968](#) and [Section 504 of the Rehabilitation Act](#) of 1973.

The Architectural Barriers Act of 1968 is a Federal law that requires facilities designed, built, altered or leased with Federal funds to be accessible. The Architectural Barriers Act marks one of the first efforts to ensure access to the built environment.

Section 504 of the Rehabilitation Act of 1973 is a Federal law that protects qualified individuals from discrimination based on their disability. The nondiscrimination requirements of the law apply to employers and organizations that receive financial assistance from any Federal department or agency. Title II of ADA extended this coverage to all state and local government entities, regardless of whether they receive federal funding or not.

Agency Requirements

Under Title II, City of Crystal must meet these general requirements:

- Must operate their programs so that, when viewed in their entirety, the programs are accessible to and useable by individuals with disabilities ([28 C.F.R. Sec. 35.150](#)).
- May not refuse to allow a person with a disability to participate in a service, program or activity simply because the person has a disability ([28 C.F.R. Sec. 35.130 \(a\)](#)).
- Must make reasonable modifications in policies, practices and procedures that deny equal access to individuals with disabilities unless a fundamental alteration in the program would result ([28 C.F.R. Sec. 35.130\(b\) \(7\)](#)).

- May not provide services or benefits to individuals with disabilities through programs that are separate or different unless the separate or different measures are necessary to ensure that benefits and services are equally effective ([28 C.F.R. Sec. 35.130\(b\)\(iv\) & \(d\)](#)).
- Must take appropriate steps to ensure that communications with applicants, participants and members of the public with disabilities are as effective as communications with others ([29 C.F.R. Sec. 35.160\(a\)](#)).
- Must designate at least one responsible employee to coordinate ADA compliance [[28 CFR Sec. 35.107\(a\)](#)]. This person is often referred to as the "ADA Coordinator." The public entity must provide the ADA coordinator's name, office address, and telephone number to all interested individuals [[28 CFR Sec. 35.107\(a\)](#)].
- Must provide notice of ADA requirements. All public entities, regardless of size, must provide information about the rights and protections of Title II to applicants, participants, beneficiaries, employees, and other interested persons [[28 CFR Sec. 35.106](#)]. The notice must include the identification of the employee serving as the ADA coordinator and must provide this information on an ongoing basis [[28 CFR Sec. 104.8\(a\)](#)].
- Must establish a grievance procedure. Public entities must adopt and publish grievance procedures providing for prompt and equitable resolution of complaints [[28 CFR Sec. 35.107\(b\)](#)]. This requirement provides for a timely resolution of all problems or conflicts related to ADA compliance before they escalate to litigation and/or the federal complaint process.

Accessibility Policy Development and Implementation Process

1. Finalize Accessibility, Design, Policy and Implementation Manual
2. Provide opportunity for public comment: A hard copy of this document will be available to the public online, at Crystal City Hall, or mailed upon request. The comment period will last for 30 days from the publishing of the notice of availability for comment.
3. Prioritize locations of needed improvements and sort them into two categories:
 - a. Those that could be included with other planned projects
 - b. Stand-alone improvements
4. Identify work items for different improvements
5. Long-range identification, inclusion, and updating of budget for needed projects
 - a. Implementation of specific projects is noted in the City's Long Term Plan (Capital improvement project list) which is updated at least every two years. Appendix E has the current relevant pages from the City's Long Term Plan.
6. Monitor construction by county and private developers to coordinate projects where feasible

Physical Obstacles that Limit Accessibility

Throughout the City of Crystal there are a wide range of obstacles that limit accessibility on City sidewalks. These obstacles include, but are not limited to:

1. Concrete panels that have heaved or broken
2. Utility poles
3. Fire Hydrants
4. Metal castings for underground communication systems
5. Pedestrian ramps that do not meet current guidelines

6. Push buttons at traffic signals

Public Rights-of-Way Accessibility Opportunities

1. Partnership between Public Works and Community Development Departments to inform developers and contractors of their responsibility to incorporate accessibility into their projects.
2. Monitor private projects to facilitate accessibility improvements to the extent feasible.
3. Coordinate with developments, remodeling, and construction projects, including state, and federal projects, to facilitate accessibility improvements to the extent feasible.
4. Proactively implement an access improvement plan using guidelines from the published materials to improve overall network accessibility with an emphasis on points of interest such as government facilities, transit stops, special population residences, healthcare facilities, and public spaces.

City Project Implementation

The City of Crystal will utilize two processes to implement accessibility projects. The first is the inclusion of accessibility components as part of scheduled utility reconstruction projects, street maintenance activities, or other larger projects. The second method is planned accessibility projects. These projects are under continual development and implementation.

The City's Street Maintenance Fund is the fund used for accessibility projects and includes sidewalk and trail maintenance, trip hazard removals, and other accessibility improvements. The Street Maintenance Fund budget document is available for public viewing online and at Crystal City Hall.

In addition to City-driven projects, the City will also monitor County projects in Crystal to identify opportunities to coordinate efforts to improve accessibility.

The Director of Public Works/City Engineer is responsible for the development and implementation of the City's capital improvement plan, which includes the accessibility projects.

Accessibility Project Request Process

The City of Crystal has established a sidewalk concern reporting process through the City's website. Appendix D of this manual is a screenshot from that page.

Accessibility Grievance Process

The City of Crystal has established a grievance process for submitting to concerns about accessibility. The grievance form (Complaint Report/Referral form) is included as an Appendix D of this manual.

City Public Rights-of-Way ADA Compliance Statement

The standards of design which apply to construction work within the public right-of-way in Crystal shall be the 2010 Americans with Disabilities Act Standards for Accessible Design, its supplements, revisions, or more recent versions. The most current applicable regulations are

available online at <http://www.ada.gov>.

Additional standards may apply when work is being conducted on County facilities. The Resources section of this document provides contact information for other agencies.

Design Guidelines

Development and implementation of design guidelines for accessibility will be an evolving process that may include many revisions and updates. The City of Crystal uses the Minnesota Department of Transportation's Standard Plans for Pedestrian Ramps that is available online: <https://www.dot.state.mn.us/ada/pdf/5-297-250.pdf>

These guidelines are subject to updates pending changes and recommendations by the United States Access Board and/or other regulatory agencies.

Resources

28 CFR 35

http://www2.ed.gov/policy/rights/reg/ocr/28c_r35.pdf

Accessible Rights-of-Way: A Design Guide

<http://www.access-board.gov/prowac/guide/PROWGuide.htm>

Americans with Disabilities Act Accessibility Guidelines (ADAAG)

<http://www.access-board.gov/adaag/html/adaag.htm>

Architectural Barriers Act of 1968 (ABA)

<http://www.gpo.gov/fdsys/pkg/FR-2007-06-20/pdf/07-2979.pdf>

Hennepin County Program Access and Transition Plan

<http://www.hennepin.us/>

Minnesota Department of Transportation

<http://www.dot.state.mn.us/ada/>

Public Rights of Way Access Advisory Committee (PROWAAC)

<http://www.access-board.gov/prowac/alterations/guide.htm>

Public Rights of Way Accessibility Guidelines (PROWAG)

<http://www.access-board.gov/prowac/>

Section 504 of the Rehabilitation Act of 1973

<http://www.access-board.gov/enforcement/rehab-act-text/intro.htm>

The Access Board

<http://www.access-board.gov/>

The Americans with Disabilities Act (ADA)

<http://www.ada.gov/>

US Department of Transportation Department
http://www.dot.gov/citizen_services/disability/disability.html

Appendix A Definitions

Accessibility Coordinator

The Director of Public Works, or designee, is the agent responsible for implementation of the identified improvements as well as responding to requests, questions, or other inquiries related to public rights-of-way.

Detectable Warning Surfaces

"A surface feature of truncated dome material built in or applied to the walking surface to advise of an upcoming change from pedestrian to vehicular way."

Pedestrian Access Routes

A pedestrian access route (PAR) is a continuous and unobstructed walkway within a pedestrian circulation route specifically designed for ADA accessible travel.

Pedestrian access routes consist of the following components:

- Walkways
- Ramps
- Curb ramps (excluding flared sides) and landings
- Blended transitions
- Crosswalks
- Pedestrian overpasses and underpasses
- Elevators
- Platform lifts

Program Access

As required by the Rehabilitation Act of 1973 and the Americans with Disabilities Act of 1990, public entities are obligated to not discriminate in the programs or services offered to the "general public." Parking, sidewalks, pedestrian crossings are a feature or amenity offered by the City of Crystal. It may be appropriate for Crystal to create a plan or special projects to improve or provide accessibility where no work is currently scheduled.

Consideration in planning is to include location of government services, libraries, schools, specialized housing, health care providers, or other origins or destinations of significant volumes of pedestrian trips. Inclusion of members of the community to establish priorities is encouraged.

Appendix B When Are Accessibility Upgrades Required?

The following is a list of typical construction and maintenance activities conducted on sidewalks, trails, and roads and the degree to which accessibility projects are required for each activity.

Crack sealing - Not required

Crosswalk installation – Required

Example: Any new midblock or corner (intersection) crossing needs to be compliant.

Concrete and pavement repair - Dependent on scope of work

Example: Isolated, partial or full panel replacement does not trigger larger scale accessibility work. However, the repair should be consistent with accessibility guidelines such as slope and no lips over 0.5 inches when feasible. Larger concrete repair projects may trigger additional accessibility provisions.

Concrete joint sealing - Not required

Concrete surface planning/grinding - Not required Curb replacement - Dependent on scope of work

Example: If the curb replacement is at an existing or proposed pedestrian ramp location, then it should meet ADA requirements. If the curb is not at a pedestrian crossing then standard curb (86-18, etc.) can be used.

Mill and overlay – Dependent on scope of work

Examples: If the mill and overlay project includes miscellaneous concrete work, then impacted ramps must be brought up to ADA standards. If the work scope does not include concrete work, then they do not.

New construction - Required

Examples: Curb cuts, sidewalks/trails, pedestrian crosswalks, traffic signal installation, pedestrian tunnels/overpasses, and new development.

Pavement marking - Dependent on scope of work

Examples: Any pedestrian-related pavement markings should be consistent with accessibility provisions, but do not trigger any additional accessibility projects. Pavement markings for vehicle traffic do not trigger any additional accessibility provisions.

Pothole patching – Not required

Reconstruction - Required

Examples: Roadway widening, additional vehicle/bike lanes, horizontal/vertical alignment changes, bridge replacement, total road rehabilitation, installation of concrete curb and gutter, traffic signal replacement, sidewalk/trail replacement.

Sealcoating - Not required

Sidewalk panel replacement - Dependent on scope of work

Example: Accessibility upgrades should be done to the extent feasible. If only one or two panels are being replaced, then there may be no opportunity to make changes. The higher the number of replacement sections, the better the opportunity to obtain consistency in corridor accessibility.

Sidewalk joint grinding - Not required

Sidewalk panel bituminous patch - Dependent on scope of work

Example: The larger the patch section, the better the opportunity to accommodate some provisions such as slope, cross-slope, and path consistency.

Skin patching - Not required

Utility patch - Dependent on scope of work

Example: A utility patch in the street or boulevard would not trigger an accessibility project as the intended user is vehicle traffic, or no traffic. A utility patch along a trail, sidewalk, or other pedestrian route may require accessibility provisions. Generally speaking, the larger the patch area, the better the opportunity to meet accessibility requirements.

Appendix C Frequently Asked Questions

Sidewalks

Question: A project will be undertaken to connect a series of sidewalk segments near a school. Must the existing segments of sidewalk be modified if they do not meet width or cross slope provisions?

Answer: Yes, to the maximum extent feasible within the scope of the project. Agencies are not required to expand a planned scope of work to include other items of accessibility.

Question: A new sidewalk is being built along an existing road that contains driveway access points. Must those driveways be modified if their cross slope exceeds 2%?

Answer: Yes, to the maximum extent feasible within the scope of the project.

Question: A city is rebuilding a sidewalk along Main Street. The distance between the edge of the right-of-way and the existing road does not provide sufficient room for a 4-foot-wide pedestrian access route. Does the municipality have to acquire more right-of-way on private property or narrow the roadway to provide the necessary space?

Answer: No, these guidelines do not require the municipality to obtain right-of-way or to narrow roadways. A municipality may decide to do either for other reasons (for instance, the roadway may be narrowed as a larger traffic calming effort or as part of a larger project in the roadway).

Curb Ramps/ Blended Transitions

Question: A multi-block length of roadway is being resurfaced. The corners have curb ramps that meet some, but not all, of the current specifications; for example, the cross slope may be too steep or the curb ramps do not have detectable warnings. Must the curb ramps be reconstructed as part of the resurfacing project?

Answer: Yes, if it is technically feasible to provide complying features. The work should be done at the same time the resurfacing is being done.

Question: New curb ramps are being installed at an existing developed corner. New construction standards require the curb ramp to be within the crosswalk, but an existing underground utility vault is located where the ramp should be. Must the utility vault be moved?

Answer: The scope of this project will determine the answer. If utilities are being moved for other reasons within the project limits, it may be possible

to alter or relocate the vault. If project construction will not involve the vault, it may be technically infeasible to locate the curb ramp optimally. It may be possible to widen the crosswalk markings to include the curb ramp.

Question: *What if the curb ramp can be placed over the vault, but the access cover would be located on the curb ramp?*

Answer: *If the access cover must be located on the curb ramp, it should meet the surface requirements of the pedestrian access route.*

Question: *One corner of an intersection is being altered by curb and gutter reconstruction and paired curb ramps are being installed as part of this project. The other three corners of the intersection are not being altered. Must curb ramps be provided at the unaltered corners as part of this work?*

Answer: *No. The scope of the project requires curb ramps only at the altered corner.*

Question: *Are concrete paver blocks for sidewalks acceptable for pedestrian access routes?*

Answer: *Yes, but considerations should be made to ensure that the route is comfortably and safely traversable by wheelchairs and individuals with canes or other walk assisting devices.*

Question: *Are expansion joints in sidewalks compliant with accessibility guidelines?*

Answer: *It depends, as long as there is not a gap (where an expansion joint has worn away) that is wider than 0.5 inches the expansion joints are okay.*

Question: *Where should a detectable warning device be used?*

Answer: *Truncated domes are required at all street crossings and discouraged at all alley and driveway crossings. However, if the driveway access looks and operates like a street approach, truncated domes should be considered.*

Question: *What is the minimum Mn/DOT width required for median refuge?*

Answer: *Mn/DOT is using a minimum width of 6 feet (back of curb to back of curb) for pedestrian refuges.*

Question: *When is edge protection required for sidewalk runs?*

Answer: Edge protection is required whenever a handrail is required. A detectable edge is also required for sidewalks adjacent to roundabouts.

Question: When ramps are being reconstructed, does the curb need to be removed or the ramp retrofitted to the curb?

Answer: The curb should be removed so that the new ramp meets as many accessibility guidelines as feasible.

Question: If the slope exceeds 5%, how far can the walk be built before requiring a landing?

Answer: A landing is required for every 30 inches in rise for a sidewalk that is separated from a roadway.

Question: What does features does a compliant ramp need?

Answer: Generally speaking, a rap needs: a running slope less than or equal to 8.3%, meets MnDOT Spec. 2521.3, cross slope less than or equal to 2%, landing slope less than 2% in every direction, landing area at least 4 feet by 4 feet, landing location at the top of the ramp or at a change in the access route direction, truncated domes covering the entire curb opening, proper drainage, no vertical discontinuities greater than 0.25 inches.

Signals

Question: Curb ramps are being installed at a signalized intersection as part of a roadway improvement project. Existing pedestrian signals are pedestrian actuated but the pushbuttons are not accessible or placed in accessible locations. Must accessible pedestrian signals be installed at the existing pedestrian signals?

Answer: If work on pedestrian pushbuttons is not planned as part of this project, there is no need to expand its scope to include APS.

Question: The pedestrian signals in a corridor are being replaced with new combined count-down signals. Must APS be included in the new system?

Answer: Yes. The installation of a new system is an alteration that requires compliance with the new construction guidelines to the maximum extent feasible. However, the addition of a new feature, such as a countdown face or larger display, to an existing installed system does not require that the scope of work be expanded to include other features.

Question: Count-down signal displays are being added to the existing pedestrian signal heads at an intersection, but the software and signal controller are not being altered. Must APS be installed?

Answer: No, simply adding a display to the existing WALK/DON'T WALK signal would not involve the system changes needed to implement APS.

Question: An intersection is being signalized and will include APS. The installation of stub poles on the existing sidewalks to mount the new ped buttons will not involve disturbing the roadway or sidewalk. Must curb ramps be installed if none existed?

Answer: No. This is a project to install ped buttons; it is not an alteration to the sidewalk or street that would require the installation of curb ramps, as required by 28 CFR 35.151(e).

Question: The pushbutton on an existing pedestrian signal is being replaced with a sturdier model. Must APS be installed?

Answer: No, but the new pushbutton must meet applicable requirements (i.e., location, height, operable parts).

Question: An intersection with sidewalks and pedestrian signals is being widened to include a right turn lane. Must APS be installed as a consequence of the widening project?

Answer: No, installing APS is not within scope of the project. Any new pedestrian pushbuttons installed in the course of the work must meet applicable requirements. Note that this project is an alteration to the street and sidewalk and thus must provide compliant curb ramps.

Accessibility during construction

Question: What provisions for accessibility must be made during construction activities?

Answer: When a pedestrian access route is disrupted, closed, or relocated during construction, maintenance work, or other temporary conditions, the alternative pedestrian access route shall include pedestrian ramps to maintain accessibility. See the Minnesota Manual on Uniform Traffic Control Devices (MN MUTCD) for further guidance on the requirements for establishing an alternative pedestrian access route for temporary traffic control. See also the "Pedestrian Accessibility Considerations in Temporary Traffic Control Zones Check List" in the MNMUTCD.

All project requests and grievances can be submitted online through the City's "Report an Issue" page.

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Appendix E Long Term Plan relevant pages with Accessibility Projects

CITY OF CRYSTAL, MINNESOTA
LONG TERM PLAN
Prepared on January 3, 2020

Prepared by AEM Financial Solutions, LLC.

City of Crystal, Minnesota
Capital Improvement Plan - Street Capital Fund 415
Schedule of Planned Capital Outlay 2019 to 2030

Department	Business Unit Object Code	Subledger	Year to Replace	Item	Cost	2019	2020
						Estimated Amounts	Estimated Amounts
Public works			2018	Flashing yellow arrows at county signals	\$ 32,000	\$ -	\$ -
Public works			2018	Phase 16 Skyway remaining costs	311,747	-	-
Public works	0415.6305	0009	2019	Sidewalk shaving (trip hazard removal)	20,000	20,000	-
Public works	0415.6305	0011	2019	Misc concrete work	55,000	55,000	-
Public works	0415.6305	0010	2019	Winpark Drive Reconstruction	225,000	225,000	-
Public works	0415.6305	0009	2019	Contract mill and overlay	500,000	500,000	-
Public works	0415.6305	0015	2019	Crack sealing	10,000	10,000	-
Public works	0415.6305	0014	2019	Flashing yellow arrows	20,000	20,000	-
Public works	0415.6305	0009	2019	ADA Ped Ramp replacements	60,000	60,000	-
Public works	0415.6305	TBA	2020	In house mill and overlay	52,500	-	52,500
Public works	0415.6305	TBA	2020	Sidewalk shaving (trip hazard removal)	20,000	-	20,000
Public works	0415.6305	TBA	2020	Misc concrete work	56,650	-	56,650
Public works	0415.6305	TBA	2020	Contract mill and overlay	1,478,000	-	1,478,000
Public works	0415.6305	TBA	2020	Crack sealing	10,000	-	10,000
Public works	0415.6305	TBA	2020	Flashing yellow arrows	26,000	-	26,000
Public works	0415.6305	TBA	2020	Replace retaining wall Douglas and 36th	75,000	-	75,000
Public works	0415.6305	TBA	2020	ADA Ped Ramp replacements	41,200	-	41,200
Public works	0415.6305	TBA	2021	In house mill and overlay	55,125	-	-
Public works	0415.6305	TBA	2021	Sidewalk shaving (trip hazard removal)	20,000	-	-
Public works	0415.6305	TBA	2021	Misc concrete work	58,350	-	-
Public works	0415.6305	TBA	2021	Contract mill and overlay	1,276,000	-	-
Public works	0415.6305	TBA	2021	Crack sealing	10,000	-	-
Public works	0415.6305	TBA	2021	Flashing yellow arrows	27,000	-	-
Public works	0415.6305	TBA	2021	ADA Ped Ramp replacements	42,436	-	-
Public works	0415.6305	TBA	2022	In house mill and overlay	57,881	-	-
Public works	0415.6305	TBA	2022	Sidewalk shaving (trip hazard removal)	20,000	-	-
Public works	0415.6305	TBA	2022	Misc concrete work	60,100	-	-
Public works	0415.6305	TBA	2022	Contract mill and overlay	846,000	-	-
Public works	0415.6305	TBA	2022	Crack sealing	10,000	-	-
Public works	0415.6305	TBA	2022	Construct sidewalk on W. Broadway gap	250,000	-	-
Public works	0415.6305	TBA		ADA Ped Ramp replacements	43,709	-	-
Public works	0415.6305	TBA	2023	In house mill and overlay	60,775	-	-
Public works	0415.6305	TBA	2023	Sidewalk shaving (trip hazard removal)	20,000	-	-
Public works	0415.6305	TBA	2023	Misc concrete work	61,903	-	-
Public works	0415.6305	TBA	2023	Contract mill and overlay	882,000	-	-
Public works	0415.6305	TBA	2023	Crack sealing	10,000	-	-
Public works	0415.6305	TBA	2023	Regent Ave mini-roundabout	250,000	-	-
Public works	0415.6305	TBA	2023	ADA Ped Ramp replacements	45,020	-	-
Public works	0415.6305	TBA	2024	Contract mill and overlay	1,120,000	-	-
Public works	0415.6305	TBA	2024	In house mill and overlay	60,775	-	-
Public works	0415.6305	TBA	2024	Sidewalk shaving (trip hazard removal)	20,000	-	-
Public works	0415.6305	TBA	2024	Misc concrete work	61,903	-	-
Public works	0415.6305	TBA	2024	Crack sealing	10,000	-	-
Public works	0415.6305	TBA	2024	ADA Ped Ramp replacements	45,020	-	-
Public works	0415.6305	TBA	2025	In house mill and overlay	60,775	-	-
Public works	0415.6305	TBA	2025	Sidewalk shaving (trip hazard removal)	20,000	-	-
Public works	0415.6305	TBA	2025	Misc concrete work	61,903	-	-
Public works	0415.6305	TBA	2025	Crack sealing	10,000	-	-
Public works	0415.6305	TBA	2025	ADA Ped Ramp replacements	45,020	-	-
Public works	0415.6305	TBA	2025	Contract mill and overlay	882,000	-	-
Public works	0415.6305	TBA	2026	In house mill and overlay	60,775	-	-
Public works	0415.6305	TBA	2026	Sidewalk shaving (trip hazard removal)	20,000	-	-
Public works	0415.6305	TBA	2026	Misc concrete work	61,903	-	-
Public works	0415.6305	TBA	2026	Crack sealing	10,000	-	-
Public works	0415.6305	TBA	2026	ADA Ped Ramp replacements	45,020	-	-
Public works	0415.6305	TBA	2026	Contract mill and overlay	882,000	-	-
Public works	0415.6305	TBA	2027	In house mill and overlay	60,775	-	-
Public works	0415.6305	TBA	2027	Sidewalk shaving (trip hazard removal)	20,000	-	-
Public works	0415.6305	TBA	2027	Misc concrete work	61,903	-	-
Public works	0415.6305	TBA	2027	Crack sealing	10,000	-	-
Public works	0415.6305	TBA	2027	ADA Ped Ramp replacements	45,020	-	-
Public works	0415.6305	TBA	2027	Contract mill and overlay	882,000	-	-

2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Estimated Amounts	Estimated Amounts	Estimated Amounts	Estimated Amounts	Estimated Amounts	Estimated Amounts	Estimated Amounts	Estimated Amounts	Estimated Amounts	Estimated Amounts
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55,125	-	-	-	-	-	-	-	-	-
20,000	-	-	-	-	-	-	-	-	-
58,350	-	-	-	-	-	-	-	-	-
1,276,000	-	-	-	-	-	-	-	-	-
10,000	-	-	-	-	-	-	-	-	-
27,000	-	-	-	-	-	-	-	-	-
42,436	-	-	-	-	-	-	-	-	-
-	57,881	-	-	-	-	-	-	-	-
-	20,000	-	-	-	-	-	-	-	-
-	60,100	-	-	-	-	-	-	-	-
-	846,000	-	-	-	-	-	-	-	-
-	10,000	-	-	-	-	-	-	-	-
-	250,000	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	60,775	-	-	-	-	-	-	-
-	-	20,000	-	-	-	-	-	-	-
-	-	61,903	-	-	-	-	-	-	-
-	-	882,000	-	-	-	-	-	-	-
-	-	10,000	-	-	-	-	-	-	-
-	-	250,000	-	-	-	-	-	-	-
-	-	45,020	-	-	-	-	-	-	-
-	-	-	1,120,000	-	-	-	-	-	-
-	-	-	60,775	-	-	-	-	-	-
-	-	-	20,000	-	-	-	-	-	-
-	-	-	61,903	-	-	-	-	-	-
-	-	-	10,000	-	-	-	-	-	-
-	-	-	45,020	-	-	-	-	-	-
-	-	-	-	60,775	-	-	-	-	-
-	-	-	-	20,000	-	-	-	-	-
-	-	-	-	61,903	-	-	-	-	-
-	-	-	-	10,000	-	-	-	-	-
-	-	-	-	45,020	-	-	-	-	-
-	-	-	-	882,000	-	-	-	-	-
-	-	-	-	-	60,775	-	-	-	-
-	-	-	-	-	20,000	-	-	-	-
-	-	-	-	-	61,903	-	-	-	-
-	-	-	-	-	10,000	-	-	-	-
-	-	-	-	-	45,020	-	-	-	-
-	-	-	-	-	882,000	-	-	-	-
-	-	-	-	-	-	60,775	-	-	-
-	-	-	-	-	-	20,000	-	-	-
-	-	-	-	-	-	61,903	-	-	-
-	-	-	-	-	-	10,000	-	-	-
-	-	-	-	-	-	45,020	-	-	-
-	-	-	-	-	-	882,000	-	-	-

City of Crystal, Minnesota
Capital Improvement Plan - Street Capital Fund 415
Schedule of Planned Capital Outlay 2019 to 2030 (Continued)

Department	Business Unit Object Code	Subledger	Year to Replace	Item	Cost	2019	2020
						Estimated Amounts	Estimated Amounts
Public works	0415.6305	TBA	2028	In house mill and overlay	\$ 60,775	\$ -	\$ -
Public works	0415.6305	TBA	2028	Sidewalk shaving (trip hazard removal)	20,000	-	-
Public works	0415.6305	TBA	2028	Misc concrete work	61,903	-	-
Public works	0415.6305	TBA	2028	Crack sealing	10,000	-	-
Public works	0415.6305	TBA	2028	ADA Ped Ramp replacements	45,020	-	-
Public works	0415.6305	TBA	2028	Contract mill and overlay	882,000	-	-
Public works	0415.6305	TBA	2029	In house mill and overlay	60,775	-	-
Public works	0415.6305	TBA	2029	Sidewalk shaving (trip hazard removal)	20,000	-	-
Public works	0415.6305	TBA	2029	Misc concrete work	61,903	-	-
Public works	0415.6305	TBA	2029	Crack sealing	10,000	-	-
Public works	0415.6305	TBA	2029	ADA Ped Ramp replacements	45,020	-	-
Public works	0415.6305	TBA	2029	Contract mill and overlay	882,000	-	-
Public works	0415.6305	TBA	2030	In house mill and overlay	60,775	-	-
Public works	0415.6305	TBA	2030	Sidewalk shaving (trip hazard removal)	20,000	-	-
Public works	0415.6305	TBA	2030	Misc concrete work	61,903	-	-
Public works	0415.6305	TBA	2030	Crack sealing	10,000	-	-
Public works	0415.6305	TBA	2030	ADA Ped Ramp replacements	45,020	-	-
Public works	0415.6305	TBA	2030	Contract mill and overlay	1,230,000	-	-
Public works	0415.6305	TBA	2020	Utility Reconstruction	300,000	-	300,000
Public works	0415.6305	TBA	2021	Utility Reconstruction	300,000	-	-
Public works	0415.6305	TBA	2022	Utility Reconstruction	300,000	-	-
Public works	0415.6305	TBA	2023	Utility Reconstruction	300,000	-	-
Public works	0415.6305	TBA	2024	Utility Reconstruction	300,000	-	-
Public works	0415.6305	TBA	2025	Utility Reconstruction	300,000	-	-
Public works	0415.6305	TBA	2026	Utility Reconstruction	300,000	-	-
Public works	0415.6305	TBA	2027	Utility Reconstruction	300,000	-	-
Public works	0415.6305	TBA	2028	Utility Reconstruction	300,000	-	-
Public works	0415.6305	TBA	2029	Utility Reconstruction	300,000	-	-
Public works	0415.6305	TBA	2030	Utility Reconstruction	300,000	-	-
						<u>\$ 892,019</u>	<u>\$ 2,061,370</u>

2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Estimated Amounts	Estimated Amounts	Estimated Amounts	Estimated Amounts	Estimated Amounts	Estimated Amounts	Estimated Amounts	Estimated Amounts	Estimated Amounts	Estimated Amounts
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,775	\$ -	\$ -
-	-	-	-	-	-	-	20,000	-	-
-	-	-	-	-	-	-	61,903	-	-
-	-	-	-	-	-	-	10,000	-	-
-	-	-	-	-	-	-	45,020	-	-
-	-	-	-	-	-	-	882,000	-	-
-	-	-	-	-	-	-	-	60,775	-
-	-	-	-	-	-	-	-	20,000	-
-	-	-	-	-	-	-	-	61,903	-
-	-	-	-	-	-	-	-	10,000	-
-	-	-	-	-	-	-	-	45,020	-
-	-	-	-	-	-	-	-	882,000	-
-	-	-	-	-	-	-	-	-	60,775
-	-	-	-	-	-	-	-	-	20,000
-	-	-	-	-	-	-	-	-	61,903
-	-	-	-	-	-	-	-	-	10,000
-	-	-	-	-	-	-	-	-	45,020
-	-	-	-	-	-	-	-	-	1,230,000
300,000	-	-	-	-	-	-	-	-	-
-	300,000	-	-	-	-	-	-	-	-
-	-	300,000	-	-	-	-	-	-	-
-	-	-	300,000	-	-	-	-	-	-
-	-	-	-	300,000	-	-	-	-	-
-	-	-	-	-	300,000	-	-	-	-
-	-	-	-	-	-	300,000	-	-	-
-	-	-	-	-	-	-	300,000	-	-
-	-	-	-	-	-	-	-	300,000	-
-	-	-	-	-	-	-	-	-	300,000
\$ 1,790,932	\$ 1,546,003	\$ 1,631,722	\$ 1,619,723	\$ 1,381,724	\$ 1,381,725	\$ 1,381,726	\$ 1,381,727	\$ 1,381,728	\$ 1,729,729

City of Crystal, Minnesota
Capital Improvement Plan - Street Capital Fund 415
Schedule of Projected Revenue, Expenditures and Debt

	2019 Estimated	2020 Estimated
Revenues		
Property taxes (4% increase, annually, beginning in 2021) *	\$ 110,144	\$ 110,144
Special assessments	225,000	225,000
Interest on investments	123,749	120,702
Franchise fees	-	-
Miscellaneous	-	-
Total Revenues	<u>458,893</u>	<u>455,846</u>
Expenditures		
Capital outlay		
Public works	892,019	2,061,370
Total Expenditures	<u>892,019</u>	<u>2,061,370</u>
Excess (Deficiency) of Revenues Over (Under) Expenditures	<u>(433,126)</u>	<u>(1,605,524)</u>
Other Financing Sources		
Transfers in	-	-
Intergovernmental revenue (Municipal State Aid - MSA)	230,000	230,000
Internal loan to Building		
Internal loan repayment		
Debt Service Fund 2008A Closure		27,500
Debt Service Fund 2009A Closure		
Bond proceeds	-	-
Sale of Fixed Asset	-	-
Total Other Financing Sources	<u>230,000</u>	<u>257,500</u>
Net Change in Fund Balances	<u>(203,126)</u>	<u>(1,348,024)</u>
Cash Balance, January 1	<u>8,249,930</u>	<u>8,046,804</u>
Cash Balances, December 31	<u>\$ 8,046,804</u>	<u>\$ 6,698,780</u>

* The Street Maintenance Fund and Street Construction have been combined. The reduction in property taxes reflected in 2019 is a result of reallocating state aid payments.

Capital Project Fund Projected Activity

2021 Estimated	2022 Estimated	2023 Estimated	2024 Estimated	2025 Estimated	2026 Estimated	2027 Estimated	2028 Estimated	2029 Estimated	2030 Estimated
\$ 114,550	\$ 119,132	\$ 123,897	\$ 128,853	\$ 134,007	\$ 139,367	\$ 144,942	\$ 150,740	\$ 156,769	\$ 163,040
150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
100,482	22,993	8,835	75	35,238	36,499	34,858	30,277	25,714	21,773
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
365,031	292,125	282,732	278,928	319,245	325,866	329,800	331,016	332,483	334,813
1,790,932	1,546,003	1,631,722	1,619,723	1,381,724	1,381,725	1,381,726	1,381,727	1,381,728	1,729,729
1,790,932	1,546,003	1,631,722	1,619,723	1,381,724	1,381,725	1,381,726	1,381,727	1,381,728	1,729,729
(1,425,900)	(1,253,878)	(1,348,990)	(1,340,795)	(1,062,478)	(1,055,859)	(1,051,925)	(1,050,710)	(1,049,245)	(1,394,916)
-	-	-	-	-	-	-	-	-	-
230,000	230,000	230,000	3,230,000	230,000	230,000	230,000	230,000	230,000	230,000
(4,050,000)		455,000	455,000	900,000	700,000	500,000	500,000	540,000	-
80,000	80,000	80,000		16,500	16,500	16,500	16,500	16,500	17,500
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
(3,740,000)	310,000	765,000	3,685,000	1,146,500	946,500	746,500	746,500	786,500	247,500
(5,165,900)	(943,878)	(583,990)	2,344,205	84,022	(109,359)	(305,425)	(304,210)	(262,745)	(1,147,416)
6,698,780	1,532,880	589,002	5,012	2,349,218	2,433,239	2,323,880	2,018,455	1,714,245	1,451,500
\$ 1,532,880	\$ 589,002	\$ 5,012	\$ 2,349,218	\$ 2,433,239	\$ 2,323,880	\$ 2,018,455	\$ 1,714,245	\$ 1,451,500	\$ 304,084