



## Capitol Area Architectural and Planning Board

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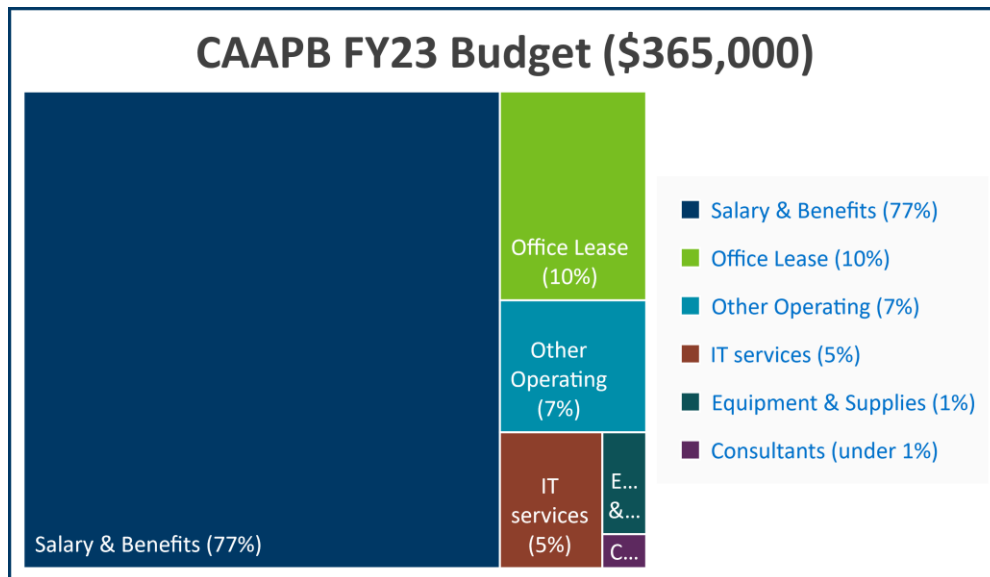
Date: January 18, 2023 (for January 27, 2023 Board meeting)  
 To: Members of the Capitol Area Architectural and Planning Board (CAAPB)  
 From: Merritt Clapp-Smith, Executive Secretary, CAAPB

### RE: CAAPB Workplan, Budget and Funding

This memo provides an information overview of the CAAPB Budget, Workplan, and Funding Requests for present and future. There is no action required from the board at this time, but questions are welcome. Note that each item represents a different time period. The Budget is fiscal year 2023 (July 2022 – June 2023); the Workplan is calendar year 2023, and the Funding Requests are fiscal years 2024-2025 (July 2023 – June 2025).

#### Budget

The CAAPB 2023 Fiscal Year budget is \$365,000.00. Budget spending is distributed across six (6) primary categories, as shown in the chart below. Three quarters of CAAPB spending (77%) is on salary and benefits for the two full-time and one half-time employees. The next largest expense is the office lease at ten percent (10%) of the budget, followed by “other operating” at seven percent. Less than one percent (1%) of the budget remains for hiring professional consultants to assist staff on large, special projects in the workplan.



## Workplan

The following table shows the priority work plan items for CAAPB in calendar year 2023. These items are required work under the Comprehensive Plan and/or MN Statute 15B. The table is organized by topics with priority projects under each. The anticipated period of work on the project is shown to occur in one or more of the four quarters of 2023. Projects that are ongoing responsibilities for CAAPB are noted with dashed lines. Projects with timelines in solid gray will have a discrete start and finish. The timelines are estimates only.

<b>CAAPB WORKPLAN for 2023</b>				
<b>Topic and Projects</b>	<b>Jan-Mar 2023</b>	<b>Apr-Jun 2023</b>	<b>July-Sep 2023</b>	<b>Oct-Dec 2023</b>
<b>1. Board</b>				
Board Meetings	*	*	*	*
General Operations				
<b>2. Administration, Budget &amp; Operations</b>				
Paper & Digital Filing				
Office Space Move				
<b>3. Design Reviews, Zoning Reviews &amp; Permitting</b>				
Zoning inquiries, reviews, permits & fees				
Zoning & Design Rules update (\$ funding request)				
State Office Building project				
Sears Site (currently for sale)				
Capitol Building project reviews				
Capitol grounds project reviews				
<b>4. Planning (CAAPB lead or co-lead)</b>				
Capitol Mall Design Framework (\$ funding request)				
Capitol Area Watershed Study (co-lead)				
Downtown Commons Study (partner)				
Purple Line BRT Station Area Planning (partner)				
<b>5. Transportation Projects</b>				
Rethinking I-94 (tracking)				
John Ireland Blvd Bridge Redesign (partner)				
BRT Stations (location & design review)				
<b>6. Commemorative Works Projects</b>				
CW Rules implementation committee				
Columbus review (pending application)*				
USS Ward Gun (pending application)*				

\*Timeline based on initial outreach CAAPB staff have received.

## Funding Requests

Four (4) priority workplan items require time and expertise beyond what is available under the existing CAAPB budget and staffing. Additional funds to augment the CAAPB budget in FY24-25 are being sought in this legislative session. The specific funding proposals are outlined in the remainder of this memo.

### 1. General Operations

- *Description:* Funding to maintain the current level of CAAPB operations, services, and staff. Maintaining the quality and quantity of services is necessary to fulfill CAAPB's statutory obligations under Minnesota Statutes Chapter 15B Capitol Area and Preservation.
- *Use of Funds:* Cover the inflationary costs of salaries and benefits, technical services from other state agencies, MNIT services, and goods and services.
- *Outcome:* Maintain current level of CAAPB staffing, operations, and services.

### 2. Zoning and Design Rules Update

- *Description:* Funding to perform a decennial update of MN Rules Chapter 2400 Zoning and Design Rules for the Minnesota State Capitol Area. The rule update is required to ensure legal compliance with the recently revised and adopted Comprehensive Plan for the Minnesota Capitol Area.
- *Use of Funds:* Direct rulemaking expenses
  - Consulting Fees for expertise in writing zoning rules
  - Legal Review and Rulemaking staff
- *Outcome:* Amended MN Rules Ch. 2400 comply with the land use and design policies and objectives in the recently updated Comprehensive Plan for the MN State Capitol Area. Rule amendments ensures that CAAPB's regulatory role remains clear, performs well, and supports healthy investment, growth, and livability for residents, workers and visitors in the 60-block Capitol Area.

### 3. Commemorative Works Fund

- *Description:* Funding of \$575,000 to support commemorative artwork activities on the Minnesota Capitol Grounds. The funding would assist applicants with project specific expenses and increase the breadth and quality of statewide engagement in reviewing proposals for commemorative works.
- *Use of Funds:* \$500,000 of the proposed funding would be available on an as-needed basis to assist applicants in covering the costs of the application and review process, design, and construction. The \$500,000 would be applied over the course of a series of projects. \$75,000 of the proposed funding request would be directed to creating and establishing the new process and tools for statewide engagement on commemorative artworks projects, as further detailed in the table below.
- *Outcome:* Increased level of public input from across Minnesota into the review of commemorative works projects by the CAAPB. Some funding assistance for commemorative work applicants that might not otherwise be able to cover project costs and able to be deployed in a short time frame.

### 4. Capitol Mall Design Framework Update

*[NOTE: This funding item was provided to the House upon its request.]*

- *Description:* Funding to update the Capitol Mall Design Framework, as required in the Comprehensive Plan for the Minnesota Capitol Area (2021). The Capitol Mall Design Framework is used by the Department of Administration, the Minnesota Historical Society, the Legislature, public

and private architects and artists, and the Capitol Area Architectural and Planning Board as the foundation of all investment and maintenance decisions for the Capitol Mall. The Plan was last updated 32 years ago, in 1990, and is overdue for an update to guide prudent and cost-effective maintenance and updates to the Capitol Mall that improve its usability, safety and beauty. Updating the plan with professional expertise and in a timely manner ensures that the design, operation and maintenance of the Mall reflects current needs, circumstances, and desires of Minnesota and its people. The funding proposal sent to the House includes funding for Department of Administration to plant two hundred (200) new trees in accordance with the updated Capitol Mall Design Framework, to remove dying trees, and to install irrigation with integrated stormwater runoff to reduce water demand and improve tree health.

- *Use of Funds:* Professional consultants with the time, tools and skills to provide expertise on horticulture, landscape architecture, civic space design, public engagement, and operations and maintenance planning.
- *Outcome:* Identify location-specific design recommendations and best practices for the Capitol Mall and adjacent areas that address:
  - design and use of public spaces and infrastructure (such as streets)
  - memorial and commemorative art organization and placement
  - landscape design and climate resilient plants
  - programming, safety and wayfinding for visitors
  - continuity of tradition and places for events, gatherings, and civic engagement
  - changes or upgrades to public or private buildings and public areas around them