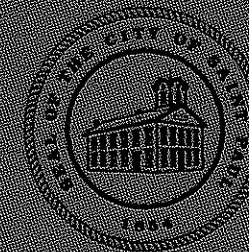
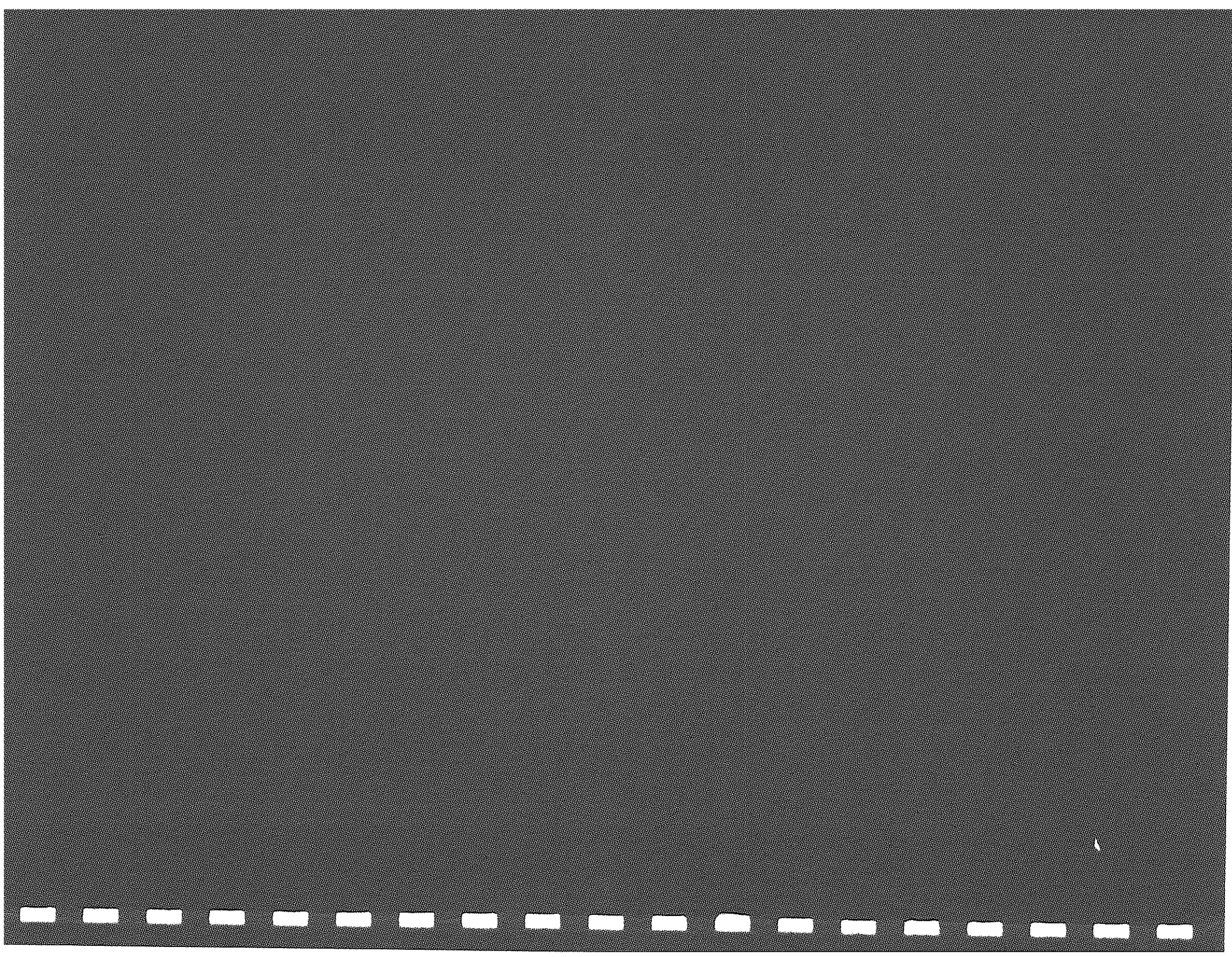


1984 CAPITAL IMPROVEMENT BUDGET and PROGRAM

Report Number Eighteen of the
Long-Range Capital Improvement
Budget Committee.



City of Saint Paul
George Latimer, Mayor



CITY COUNCIL ADOPTED 1984 AND RECOMMENDED 1985 CAPITAL IMPROVEMENT BUDGET AND PROGRAM
CITY OF SAINT PAUL, MINNESOTA

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1984 CAPITAL IMPROVEMENT BUDGET—SUMMARY STATEMENT

ANTICIPATED CAPITAL FUNDS

PAGE		
v	1984 CAPITAL IMPROVEMENT BOND FUNDS (Chapter 302, Laws of Minnesota, 1983)	8,110,000
ix	1984 WATER POLLUTION ABATEMENT BOND FUNDS	3,590,000
ix	1984 URBAN RENEWAL BOND FUNDS	500,000
x	YEAR X COMMUNITY DEVELOPMENT BLOCK GRANT FUNDS	5,941,300
xii	1984 MUNICIPAL STATE AID	4,584,000
xiv	1984 COUNTY AID	780,000
xiv	1984 PUBLIC IMPROVEMENT AID	714,850
xvi	1984 SEWER SERVICE FUND	500,000
xvi	1984 CDBG PROGRAM INCOME	275,000
xvi	1984 ASSESSMENTS	989,000
xvii	1984 SEWER SERVICE AVAILABILITY CHARGE CREDITS (22209)	50,000
xviii	1984 LAKE OVERFLOW CREDITS (22208)	300,000
xix	LAND SALE PROCEEDS - ALDINE PLAYGROUND	32,000
	SUBTOTAL: CITY PUBLIC IMPROVEMENTS	26,366,150
xviii	CIVIC CENTER SALE-LEASEBACK FINANCING	10,000,000
xviii	CIVIC CENTER PARKING RAMP MAINTENANCE SERVICE	194,000
xviii	CIVIC CENTER OPERATING PROFITS	135,000
	SUBTOTAL: CIVIC CENTER CAPITAL IMPROVEMENTS	10,329,000
xix	REVENUE BONDS	13,286,000
xix	TAX INCREMENT FINANCING	1,050,000
	SUBTOTAL: PUBLIC CONTRIBUTIONS TO PRIVATE DEVELOPMENT (District Heating)	14,336,000
xix	CORPS OF ENGINEERS	250,000
xx	FEDERAL BRIDGE & RAILROAD BONDS	0
xx	GREAT RIVER ROAD FUNDS	0
xx	METROPOLITAN PARKS & OPEN SPACE GRANTS	0
xx	MINNESOTA DEPARTMENT OF TRANSPORTATION	0
xxi	PRIVATE DONATIONS/COSTS	10,776,600
xxi	URBAN DEVELOPMENT ACTION GRANT	2,500,000
	SUBTOTAL: GRANTS, PRIVATE DONATIONS/COSTS, COSTS BORNE BY OTHER UNITS OF GOVT.	13,526,600
	TOTAL:	64,557,750

DEPARTMENTAL APPROPRIATIONS

PAGE		
	DEPARTMENT OF COMMUNITY SERVICES	
v	1984 Capital Improvement Bond Funds	2,036,900
x	Year X Community Development Block Grant Funds	310,000
xvi	1984 Assessments	0
xix	Land Sale Proceeds - Aldine Playground	32,000
	Subtotal: City Public Improvements	2,378,900
xx	Metropolitan Parks & Open Space Grants	0
xxi	Private Donations	176,600
	Subtotal: Grants, Private Donations	176,600
	TOTAL: DEPARTMENT OF COMMUNITY SERVICES	2,555,500
	DEPARTMENT OF FINANCE & MANAGEMENT SERVICES	
v,viii	1984 Capital Improvement Bond Funds	852,636
ix	1984 Water Pollution Abatement Bond Funds	91,500
ix	1984 Urban Renewal Bond Funds	12,500
	Subtotal: City Public Improvements	956,636
	TOTAL: DEPARTMENT OF FINANCE & MANAGEMENT SERVICES	956,636
	DEPARTMENT OF FIRE & SAFETY SERVICES	
vi	1984 Capital Improvement Bond Funds	331,200
	Subtotal: City Public Improvements	331,200
	TOTAL: DEPARTMENT OF FIRE & SAFETY SERVICES	331,200
	DEPARTMENT OF PLANNING & ECONOMIC DEVELOPMENT	
vi	1984 Capital Improvement Bond Funds	1,557,764
ix	1984 Urban Renewal Bond Funds	487,500
x	Year X Community Development Block Grant Funds	4,025,000
xvi	1984 CDBG Program Income	275,000
xvi	1984 Assessments	0
	Subtotal: City Public Improvements	6,345,264
xix	Revenue Bonds	13,286,000
xix	Tax Increment Financing	1,050,000
	Subtotal: Public Contributions to Private Development	14,336,000
xxi	Private Costs	10,600,000
xxi	Urban Development Action Grant	2,500,000
	Subtotal: Private Costs, Grants	13,100,000
	TOTAL: DEPT. OF PLANNING & ECONOMIC DEVELOPMENT	33,781,264

1984 CAPITAL IMPROVEMENT BUDGET—SUMMARY STATEMENT

<u>ANTICIPATED CAPITAL FUNDS</u>	<u>DEPARTMENTAL APPROPRIATIONS</u>
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<u>PAGE</u>		
	<u>DEPARTMENT OF POLICE</u>	
vi	1984 Capital Improvement Bond Funds	245,700
	Subtotal: City Public Improvements	245,700
	TOTAL: DEPARTMENT OF POLICE	245,700
	<u>DEPARTMENT OF PUBLIC WORKS</u>	
vii	1984 Capital Improvement Bond Funds	2,537,600
ix	1984 Water Pollution Abatement Bond Funds	3,498,500
xi	Year X Community Development Block Grant Funds	1,256,300
xii	1984 Municipal State Aid Funds	4,584,000
xiv	1984 County Aid Funds	780,000
xiv	1984 Public Improvement Aid Funds	714,850
xvi	1984 Sewer Service Fund	500,000
xvii	1984 Assessments	989,000
xvii	1984 Sewer Service Availability Charge Credits	50,000
xviii	1984 Lake Overflow Credits	300,000
	Subtotal: City Public Improvements	15,210,250
xix	Corps of Engineers	250,000
xx	Federal Bridge and Railroad Bonds	0
xx	Great River Road	0
xx	Minnesota Department of Transportation	0
	Subtotal: Grants	250,000
	TOTAL: DEPARTMENT OF PUBLIC WORKS	15,460,250
	<u>CIVIC CENTER AUTHORITY</u>	
xviii	Civic Center Sale-Leaseback Financing	10,000,000
xviii	Civic Center Parking Ramp Maintenance Reserve	194,000
xviii	Civic Center Operating Profits	135,000
	TOTAL: CIVIC CENTER CAPITAL IMPROVEMENTS	10,329,000
	<u>CONTRACTED SERVICES, OTHER APPROPRIATIONS</u>	
viii	1984 Capital Improvement Bond Funds	548,200
xi	Year X Community Development Block Grant Funds	350,000
	Subtotal: City Public Improvements	898,200
	TOTAL: CONTRACTED SERVICES, OTHER APPROPRIATIONS	898,200
	TOTAL:	64,557,750

1984 CAPITAL IMPROVEMENT BUDGET APPROPRIATIONS

(arranged by fund source, then department)

<u>PAGE</u>	<u>LOG #</u>	<u>PROJECT TITLE</u>	<u>AMOUNT REQUESTED</u>	<u>CIB COMMITTEE RECOMMENDED</u>	<u>MAYOR'S PROPOSED</u>	<u>CITY COUNCIL ADOPTED</u>
<u>1984 CAPITAL IMPROVEMENT BOND FUNDS (CHAPTER 302, LAWS OF MINNESOTA, 1983)</u>						
<u>DEPARTMENT OF COMMUNITY SERVICES</u>						
1	C-0108	Spec Cont: Sun Ray Library Renovation Completion	45,000	45,000*	45,000	45,000
3	C-0502	Spec Cont: Arlington Hill Branch Library Rehab	43,500	43,500	43,500	43,500
4	C-0503	Spec Cont: Phalen Rec Center Parking Lot Lighting	2,700	2,700	2,700	2,700
	C-0614	Wheelock Bluff Acquisition	286,000	0	0	0
	C-0616	Wheelock Parkway Bluff Acquisition	99,000	0	0	0
6	C-1004	Como Golf Clubhouse Replacement (x MTPKS)	90,000(a)	90,000(b)	90,000(b)	90,000(b)
7	C-1005	Como Park Swimming Pool Rehabilitation	12,000(a)	12,000(b)	12,000(b)	12,000(b)
8	C-1006	Dog Pound HVAC Rehabilitation	35,700	35,700	25,000*	25,000
	C-1404	Edgcumbe Rec Center Construction: Phase II	220,000	0	0	0
	C-1504	Edgcumbe School Demolition/Playground	72,500	0	0	0
	C-1507	Hillcrest Rec Center Addition/Sitework	59,000(a)	0	0	0
	C-1508	Highland Golf Clubhouse Rehabilitation	23,000(a)	0	0	0
	C-1601	Linwood Park Tennis Courts	68,000	0	0	0
	C-1603	Linwood Park Passive Park	55,000	0	0	0
	C-1605	Linwood Park Rec Center Gym Addition	59,000(a)	0	0	0
	C-1707	Spec Cont: Kellogg Park Rehabilitation	60,000(a)	0	0	0
14	C-1708	Central Library Checkout/Return Center (xPRIVATE)	166,600	166,600	166,600	166,600
15	C-1709	Spec Cont: Rice Park Renovation	246,000	246,000	246,000	246,000
	C-1710	Mears Park Renovation	22,000(a)	0	0	0
	C-1711	N. Wabasha Block 22 Acquisition/Open Space	413,500	0	0	0
18	C-5507	Youth Athletic Recreation Equipment Program-YAREP (xPRIVATE)	10,000	10,000*	10,000	10,000
	C-5508	McMurray Field Development	423,000(a)	0	0	0
20	C-6602	Citywide Tree Planting	500,000(a)	500,000*(b)	150,000*(b)	150,000(b)
21	C-6604	Library Automated Circulation Control System (xPRIVATE)	218,500(a)	0(c)	0(c)	0(c)
66	S-5513	Mississippi River Blvd Reconstruction (xASSESS,MTPKS)	1,757,500(a)	0(c)	1,246,100*(b)	1,246,100
SUBTOTAL: DEPARTMENT OF COMMUNITY SERVICES			4,987,500	1,151,500	2,036,900	2,036,900
<u>DEPARTMENT OF FINANCE AND MANAGEMENT SERVICES</u>						
22	C-6607	Citywide Energy Retrofit for City Buildings	250,000(a)	250,000(b)	250,000*(b)	250,000(b)
SUBTOTAL: DEPARTMENT OF FINANCE AND MANAGEMENT SERVICES			250,000	250,000	250,000	250,000

V

- (a) Multi-Year Funding Requested
 (b) 1984 and 1985 Funding Recommended
 (c) 1985 Funding Recommended

- * See Appropriate Transmittal Letter
 x Cross-funded

1984 CAPITAL IMPROVEMENT BUDGET APPROPRIATIONS

(arranged by fund source, then department)

<u>PAGE</u>	<u>LOG #</u>	<u>PROJECT TITLE</u>	<u>AMOUNT REQUESTED</u>	<u>CIB COMMITTEE RECOMMENDED</u>	<u>MAYOR'S PROPOSED</u>	<u>CITY COUNCIL ADOPTED</u>
<u>1984 CAPITAL IMPROVEMENT BOND FUNDS (Chapter 302, LAWS OF MINNESOTA, 1983) cont'd</u>						
<u>DEPARTMENT OF FIRE AND SAFETY SERVICES</u>						
	C-0405	Fire Department Fueling Point	50,000	0	0	0
2	C-0406	Fire Station 7 Addition	46,000	0	46,000*	46,000
	C-0504	Fire Station 17 Remodeling	108,000	0	0	0
	C-0703	Fire Station 18 Rehabilitation	272,000	0	0	0
	C-1203	Fire Training Classroom/Administration Building	669,000(a)	0	0	0
	C-1204	Fire Station 20 Acquisition/Rehabilitation	222,260	0	0	0
10	C-1205	Fire Training Live-Fire Building	227,000	227,000	227,000	227,000
	C-5505	Fire Stations 10 and 19 Consolitation	187,000(a)	0	0	0
86	S-6609A	Fire Opticom Emitters	58,200	58,200	58,200	58,200
SUBTOTAL: DEPARTMENT OF FIRE AND SAFETY SERVICES			1,839,460	285,200	331,200	331,200
<u>DEPARTMENT OF PLANNING AND ECONOMIC DEVELOPMENT</u>						
	R-1501	Welcome to Saint Paul Sign	15,000	0	0	0
	R-1701	Washington Street Mall	160,000(a)	0	0	0
	R-1705	Minnesota Building Skyway	120,000	0	0	0
	R-1707	Lowertown Depot Streetscaping (xASSESS)	70,000	0	0	0
	R-1708	Seventh Place Improvements	500,000	0	0	0
	R-1713	Broadway/Fifth Cul-de-sac (xASSESS)	239,000	0	0	0
	R-1715	Jackson/Sibley Streetscaping (xASSESS)	200,000	0	0	0
24	R-1718	N. Wabasha Area Streetscape Improvements (xASSESS)	30,500(a)	30,500(b)	30,500(b)	30,500(b)
	R-1720	Hometel Streetscape Improvements (xASSESS)	100,000	0	0	0
25	R-1722	District Heating System (xTI,REVBONDS,UDAG,PRIVATE)	1,033,000(a)	1,033,000(b)	1,033,000(b)	1,277,264
	R-1725	Farmers' Market Streetscaping (xASSESS)	100,000	0	0	0
31	R-6609	Neighborhood Partnership Program (xCDBG)	250,000(a)	250,000(b)	250,000(b)	250,000(b)
SUBTOTAL: DEPARTMENT OF PLANNING AND ECONOMIC DEVELOPMENT			2,817,500	1,313,500	1,313,500	1,557,764
<u>DEPARTMENT OF POLICE</u>						
19	C-5509	Team Police Remodeling	0	0	0	40,000
12	C-1702	Public Safety Building Remodeling	1,700,000(a)	110,000*(b)	110,000(b)	110,000(b)
13	C-1703	Public Safety Building Atrium Conversion	70,000	0	70,000*	70,000
87	S-6609B	Police Opticom Conversion	25,700	25,700	25,700	25,700
SUBTOTAL: DEPARTMENT OF POLICE			1,795,700	135,700	205,700	245,700

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1984 CAPITAL IMPROVEMENT BUDGET APPROPRIATIONS

(arranged by fund source, then department)

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1984 CAPITAL IMPROVEMENT BOND FUNDS (CHAPTER 302, LAWS OF MINNESOTA, 1983) cont'd						
<u>DEPARTMENT OF PUBLIC WORKS</u>						
40	S-0105	Springside Drive Lighting: Pt.Douglas-Burlington (xASSESS)	32,000	32,000	32,000	40,000
	S-0108	Burlington Road Lighting: Londin-McKnight (xASSESS)	89,200	0	0	0
93	S-0109	Highwood Stormwater Ponding Acquisition/Construction	50,000	See S-6616*	See S-6616	See S-6616
42	S-0203	White Bear Avenue Lighting: Ames-Beech	45,100	0(c)	0(c)	0(c)
	S-0205	Maryland Avenue Reconstruction: White Bear-Ruth (xMSA,PIA)	37,000	0	0	0
	S-0209	Maryland Avenue Lighting: Prosperity-White Bear	52,000	0	0	0
	S-0211	Clarence Avenue Reconstruction: Arlington-Maryland (sMSA,PIA)	37,000	0	0	0
	S-0213	Hazel Pedestrian Bridge	95,000	0	0	0
	S-0303	Concord Street Lighting: Ada-Annapolis	91,400	0	0	0
	S-0304	Concord Street Overlay: Lafayette-Annapolis	155,000	0	0	0
	S-0308	Ohio Street Reconstruction: Annapolis-George (xPIA,ASSESS)	313,600	0	0	0
	S-0309	Ohio Street Lighting: Annapolis-George (xASSESS)	53,520	0	0	0
	S-0406	Third/Etna Traffic Signal	60,000	0	0	0
	S-0407	E. Minnehaha Lighting: E 7th-Johnson	78,300	0	0	0
	S-0409	Arcade/E 6th Traffic Channelization	8,000	0	0	0
	S-0410	Arcade/Reaney Traffic Signal	65,000	0	0	0
	S-0412	Wilson Avenue Cul-de-sac	20,000	0	0	0
	S-0513	Payne Avenue Lighting: Minnehaha-Whitall	35,600	0	0	0
	S-0603	Wheelock Parkway Bridge: Sylvan-Park	550,000	0	0	0
	S-0605	Front Street Lighting: Lexington-Dale	100,500	0	0	0
52	S-0807	Western Avenue Lighting: Summit-Selby	57,600	57,600	57,600	57,600
54	S-1204	Raymond/Hampden Intersection Reconstruction	166,000	0(c)	0(c)	0(c)
	S-1207	Kasota Lighting: TH280-N of Snelling (xASSESS)	79,000	0	0	0
	S-1210	Como/Cleveland/Raymond Intersection Repair	147,000	0	0	0
	S-1304	Hamline at Target Signal Installation	60,000	0*	0	0
	S-1502	Davern Street Overlay/Lighting: W 7th-Shepard (xMSA,PIA)	36,000	0	0	0
	S-1503	Edgumbe Bridge Replacement: Hamline-Syndicate	271,000	0	0	0
	S-1510	Highland Parkway Resurfacing: Snelling-Cleveland	315,000	0	0	0
	S-1602	Linwood Park Traffic Signal	65,000	0	0	0
63	S-1709	Tenth Street Overlay: Robert-Sibley (xMSA,PIA)	6,000	0(c)	0(c)	0(c)
63	S-1710	Tenth Street Lighting: Robert-Sibley	18,000	0(c)	0(c)	0(c)
	S-1720	Carriage Hill Streetscaping/Sidewalk Repair (xASSESS)	142,000	0	0	0
65	S-5510	Mississippi River Revetment Repair (xCORPS OF ENGINEERS)	250,000(a)	250,000(b)	250,000(b)	250,000(b)
	S-5514	East CBD Bypass (xASSESS)	1,848,000(a)	0	0	0
	S-5518	Dale Traffic Signal Revisions: Summit-Arlington (xMSA)	100,000	0	0	0
69	S-5523	Western Avenue Lighting: Como-Front	38,000	38,000	38,000	38,000
	S-5532	Como Avenue Overlay: Dale-Capitol Hts Blvd (xMSA,PIA)	14,000	0	0	0
	S-5533	Como Avenue Lighting: Capitol Hts Blvd-Dale	128,300	0	0	0
71	S-5534	35E Storm Sewer Crossings	150,000	150,000	150,000	150,000

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|---------------------------------------|--------------------------------------|
| (a) Multi-Year Funding | * See Appropriate Transmittal Letter |
| (b) 1984 and 1985 Funding Recommended | x Cross-funded |
| (c) 1985 Funding Recommended | |

1984 CAPITAL IMPROVEMENT BUDGET APPROPRIATIONS

(arranged by fund source, then department)

<u>PAGE</u>	<u>LOG #</u>	<u>PROJECT TITLE</u>	<u>AMOUNT REQUESTED</u>	<u>CIB COMMITTEE RECOMMENDED</u>	<u>MAYOR'S PROPOSED</u>	<u>CITY COUNCIL ADOPTED</u>
<u>1984 CAPITAL IMPROVEMENT BOND FUNDS (CHAPTER 302, LAWS OF MINNESOTA, 1983) cont'd</u>						
<u>DEPARTMENT OF PUBLIC WORKS - cont'd</u>						
72	S-5542	Warner Road Reconstruction: Sibley-Childs (xMSA,CA,GRR)	1,132,000	1,132,000	0*	0
	S-5543	Randolph Avenue Lighting: Lexington-Chatsworth	22,000	0	0	0
73	S-5546	Western Avenue Lighting: Como-I94	67,000	67,000	67,000	67,000
	S-5548	Cretin Avenue Lighting: Marshall-Ford	209,500	0	0	0
72	S-5549	Warner Road Lighting: Sibley-Childs (xGRR)	114,100	114,100	0*	0
	S-5557	Edgumbe Road Overlay: Lexington-Hamline	355,000	0	0	0
	S-5561	Como Avenue Lighting: Atwater-Virginia	17,300	0	0	0
83	S-6604	Sidewalk Reconstruction: (xPIA,ASSESS)	75,000(a)	75,000(b)	75,000(b)	75,000(b)
	S-6606	Traffic Channelization	25,000(a)	0	0	0
85	S-6607	Signal Installation/Revision/Mimi-Arm Conversion (xMSA)	150,000(a)	0	50,000*(b)	50,000(b)
88	S-6610	Residential Street Paving Program (xCDBG,ASSESS)	1,500,000(a)	1,500,000(b)	1,074,000*(b)	1,074,000(b)
88	S-6611	Residential Street Lighting Program (xCDBG,ASSESS)	192,000(a)	156,000(b)	126,000*(b)	126,000(b)
89	S-6612	Citywide Lighting Improvements	65,000(a)	65,000(b)	65,000(b)	65,000(b)
93	S-6616	Stormwater Ponding Acquisition/Construction	100,000(a)	100,000(b)	100,000(b)	100,000(b)
	S-6618	Stop Sign Installation	15,000(a)	0	0	0
	S-6619	Traffic Safety Improvements	25,000(a)	0	0	0
94	S-6621	Traffic Signal Enhancements	80,000(a)	80,000(b)	80,000(b)	80,000(b)
	S-6624	Computerized Signal Control: Non-CBD	200,000	0	0	0
96	S-6626	Major Street Lighting Infrastructure Repair	65,000(a)	65,000(b)	65,000(b)	65,000(b)
97	S-6627	Series Street Lighting Conversion	300,000(a)	0	300,000(b)	300,000(b)
SUBTOTAL: DEPARTMENT OF PUBLIC WORKS			<u>10,568,020</u>	<u>3,881,700</u>	<u>2,529,600</u>	<u>2,537,600</u>
<u>OTHER CITY OFFICES</u>						
17	C-5503	City Garages Construction/Consolidation (Mayor's Office)	1,548,233(a)	548,200*	548,200	548,200
	C-6608	Civil Defense/Warning Siren Radio Control	<u>140,300</u>	<u>0</u>	<u>0</u>	<u>0</u>
SUBTOTAL: OTHER CITY OFFICES			<u>1,688,533</u>	<u>548,200</u>	<u>548,200</u>	<u>548,200</u>
<u>NON-PROJECT CIB APPROPRIATIONS</u>						
		Bond Discount - 2% (F&MS)	160,500	160,500	153,250	153,250
		Bond Sale and Retainer Expenses (F&MS)	46,500	46,500	46,000	46,000
		Specified Contingency: Securing Bids (F&MS)	<u>250,000</u>	<u>247,200</u>	<u>245,650</u>	<u>403,386</u>
SUBTOTAL: NON-PROJECT CIB APPROPRIATIONS			<u>457,000</u>	<u>454,200</u>	<u>444,900</u>	<u>602,636</u>
<u>TOTAL: 1984 CAPITAL IMPROVEMENT BOND FUNDS</u>			<u>24,403,713</u>	<u>8,020,000</u>	<u>7,660,000</u>	<u>8,110,000</u>

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|---------------------------------------|--------------------------------------|
| (a) Multi-Year Funding Requested | * See Appropriate Transmittal Letter |
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| (c) 1985 Funding Recommended | |

1984 CAPITAL IMPROVEMENT BUDGET APPROPRIATIONS

(arranged by fund source, then department)

<u>PAGE</u>	<u>LOG #</u>	<u>PROJECT TITLE</u>	<u>AMOUNT REQUESTED</u>	<u>CIB COMMITTEE RECOMMENDED</u>	<u>MAYOR'S PROPOSED</u>	<u>CITY COUNCIL ADOPTED</u>
<u>1984 WATER POLLUTION ABATEMENT BOND FUNDS</u>						
<u>DEPARTMENT OF PUBLIC WORKS</u>						
41	S-0106	Burlington Storm Sewer (xASSESS)	275,000	0 (c)	0 (c)	0 (c)
	S-0405	Maria/Third Storm Sewer: Urban-Warner	1,015,000	0	0	0
48	S-0506	Arlington/Arkwright Storm Sewer (xMSA,ASSESS)	550,000	30,000	30,000	30,000
50	S-0704	St. Anthony Hill Sewer Rehab: Western Area (xASSESS)	2,932,500	2,932,500	2,932,500	2,932,500
	S-1211	St. Anthony Park Storm Sewer	840,000	0	0	0
60	S-1702	Broadway/Sixth Storm Sewer (xASSESS)	216,000 (a)	216,000 (b)	216,000 (b)	216,000 (b)
67	S-5516	Belt Line Sewer Separation (xASSESS)	1,600,000	0 (c)	0 (c)	0 (c)
	S-5541	Goodrich/Western Storm Sewer Outlet (xMnDOT)	1,100,000	0	0	0
74	S-5550	McAfee/Arlington Relief Storm Sewer	270,000	270,000	270,000	270,000
79	S-5559	Kittsondale East Sewer Separation (xASSESS)	50,000 (a)	0	50,000* (b)	50,000 (b)
SUBTOTAL: DEPARTMENT OF PUBLIC WORKS			<u>8,848,500</u>	<u>3,448,500</u>	<u>3,498,500</u>	<u>3,498,500</u>
<u>NON-PROJECT WPAB APPROPRIATIONS</u>						
		Bond Discount (F&MS)	70,500	70,500	70,000	70,000
		Bond Sale and Retainer Expense (F&MS)	<u>21,000</u>	<u>21,000</u>	<u>21,500</u>	<u>21,500</u>
SUBTOTAL: NON-PROJECT WPAB APPROPRIATIONS			<u>91,500</u>	<u>91,500</u>	<u>91,500</u>	<u>91,500</u>
TOTAL: <u>1984 WATER POLLUTION ABATEMENT BOND FUNDS</u>			<u>8,940,000</u>	<u>3,540,000</u>	<u>3,590,000</u>	<u>3,590,000</u>
<u>1984 URBAN RENEWAL BOND FUNDS</u>						
<u>DEPARTMENT OF PLANNING AND ECONOMIC DEVELOPMENT</u>						
34	R-6615	Economic Base Development Opportunity Fund	<u>500,000 (a)</u>	<u>487,500 (b)</u>	<u>487,500 (b)</u>	<u>487,500 (b)</u>
SUBTOTAL: DEPARTMENT OF PLANNING AND ECONOMIC DEVELOPMENT			<u>500,000</u>	<u>487,500</u>	<u>487,500</u>	<u>487,500</u>
<u>NON-PROJECT URB APPROPRIATIONS</u>						
		Bond Discount - 2% (F&MS)	10,000	10,000	10,000	10,000
		Bond Sale and Retainer Expenses (F&MS)	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
SUBTOTAL: NON-PROJECT WPAB APPROPRIATIONS			<u>12,500</u>	<u>12,500</u>	<u>12,500</u>	<u>12,500</u>
TOTAL: <u>1984 URBAN RENEWAL BOND FUNDS</u>			<u>512,500</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>

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- (a) Multi-Year Funding Requested
 (b) 1984 and 1985 Funding Recommended
 (c) 1985 Funding Recommended

- * See Appropriate Transmittal Letter
 x Cross-funded

1984 CAPITAL IMPROVEMENT BUDGET APPROPRIATIONS

(arranged by fund source, then department)

<u>PAGE</u>	<u>LOG #</u>	<u>PROJECT TITLE</u>	<u>AMOUNT REQUESTED</u>	<u>CIB COMMITTEE RECOMMENDED</u>	<u>MAYOR'S PROPOSED</u>	<u>CITY COUNCIL ADOPTED</u>
<u>YEAR X COMMUNITY DEVELOPMENT BLOCK GRANT FUNDS</u>						
<u>DEPARTMENT OF COMMUNITY SERVICES</u>						
		C-0202 Ivy/Maryland Bikepath	11,000(a)	0	0	0
		C-0204 Hazel Pedestrian Bridge Approaches	59,500	0	0	0
		C-0305 Belvidere Park Acquisition	44,000	0	0	0
		C-0307 El Rio Vista Outdoor Basketball Court	16,500	0	0	0
		C-0601 Loeb Lake Park Fishing Dock/Aerator	36,000	0	0	0
		C-0603 Lyton Park Upgrading	6,600	0	0	0
		C-0609 Cayuga Rec Center Playground Equipment	5,500	0*	0	0
		C-0619 Willow Reserve Acquisition	360,000	0	0	0
5		C-0701 W. Minnehaha Rec Center: Sitework	196,000	196,000	196,000	196,000
		C-0702 Drew School Site Passive Park	84,000	0*	0	0
		C-0705 Valley Rec Center Sitework	22,000(a)	0	0	0
		C-0802 Jimmy Lee Center Acquisition/Addition	500,000(a)	0	0	0
		C-0807 Oxford Pool/Jimmy Lee Parking Lot	30,000	0	0	0
		C-0902 Riverside School Demolition/Landscaping	40,000	0	0	0
		C-1104 Newell Park Rec Building Improvements	156,000	0	0	0
9		C-1105 Midway/District 11 Community Recreation Center	79,000(a)	79,000(b)	0*	79,000
11		C-1206 Langford Rec Center Expansion	35,000(a)	0	35,000*(b)	35,000(b)
		C-1210 College Park Erosion Control	44,000	0	0	0
		C-1302 Dunning Rec Center Improvements	26,000	0	0	0
		SUBTOTAL: DEPARTMENT OF COMMUNITY SERVICES	1,751,100	275,000	231,000	310,000
<u>DEPARTMENT OF PLANNING AND ECONOMIC DEVELOPMENT</u>						
		R-0401 Etna/Birmingham Development Costs	175,000(a)	0	0	0
		R-0501 Old Johnson High School Acquisition/Demolition	220,000	0	0	0
		R-0502 Rivoli Soil Correction/Public Improvements	420,000	0	0	0
		R-0602 Trout Brook Development Public Improvements	325,000	0	0	0
		R-0703 University Avenue Offstreet Parking	110,800	0	0	0
		R-0704 Cass Gilbert Housing Site Acquisition	586,050(a)	0	0	0
26		R-5501 Commercial Rehabilitation Loan Program (xPROGRAM INCOME)	500,000(a)	400,000(b)	400,000(b)	400,000(b)
27		R-5502 SBA 503 Leverage Fund	100,000(a)	100,000(b)	100,000(b)	100,000(b)
		R-5506 Neighborhood Entrepreneur Development Fund	300,000	0	0	0
29		R-5507 Neighborhood Commercial Energy Audit Demonstration	50,000	50,000	50,000	50,000
30		R-6602 Owner-Occupied Rehabilitation Loans (xPROGRAM INCOME)	750,000(a)	525,000(b)	525,000(b)	525,000(b)
31		R-6609 Neighborhood Partnership Program (xCIB)	500,000(a)	500,000(b)	500,000*(b)	500,000(b)

X

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1984 CAPITAL IMPROVEMENT BUDGET APPROPRIATIONS

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<u>YEAR X COMMUNITY DEVELOPMENT BLOCK GRANT FUNDS - cont'd</u>						
<u>DEPARTMENT OF PLANNING AND ECONOMIC DEVELOPMENT - cont'd</u>						
32	R-6611	Housing Development Opportunity Fund	500,000(a)	250,000*(b)	250,000*(b)	250,000(b)
33	R-6612	Neighborhood Non-Profit Residential Rehab Program	525,000(a)	400,000*(b)	350,000*(b)	350,000(b)
	R-6618	Housing Publicity Program	50,000(a)	0*	0	0
35	R-6619	Deferred Payment Residential Energy Loan Program	500,000(a)	400,000(b)	400,000(b)	400,000(b)
36	R-6620	Rental Rehabilitation Loan Program	1,000,000(a)	600,000(b)	1,000,000*(b)	1,000,000(b)
37	R-6623	Deferred Payment Residential Rehab Loan Program	500,000(a)	500,000(b)	450,000*(b)	450,000(b)
38	R-6624	Interest-Free Loans for Low & Moderate Income Families	0	0	0	0(c)
		SUBTOTAL: DEPARTMENT OF PLANNING AND ECONOMIC DEVELOPMENT	<u>7,111,850</u>	<u>3,725,000</u>	<u>4,025,000</u>	<u>4,025,000</u>
<u>DEPARTMENT OF PUBLIC WORKS</u>						
46	S-0411	Margaret/Sibley Storm Sewer Separation	400,000	0	0	40,000
	S-0504	York/Sims Sewer Separation	80,000	0	0	0
47	S-0505	Railroad Island Sewer Rehabilitation	262,000	262,000	262,000	262,000
	S-0602	Jackson Street Lighting: Arlington-Jackson	50,000	0	0	0
51	S-0707	Rain Leader Disconnection Incentive Program	13,300(a)	13,300*(b)	13,300(b)	13,300(b)
	S-1310	Iglehart/Carrol Sewer Separation	400,000	0	0	0
84	S-6605	Handicapped Pedestrian Ramps	50,000(a)	100,000	100,000	100,000
88	S-6610	Residential Street Paving Program (xCIB,ASSESS)	1,500,000(a)	906,900(b)	670,500*(b)	670,500(b)
88	S-6611	Residential Street Lighting Program (xCIB,ASSESS)	120,000(a)	95,200(b)	70,500*(b)	70,500(b)
99	S-6629	CDBG Design Funds for Subsequent Years	100,000(a)	100,000(b)	100,000(b)	100,000(b)
		SUBTOTAL: DEPARTMENT OF PUBLIC WORKS	<u>2,975,300</u>	<u>1,477,400</u>	<u>1,216,300</u>	<u>1,256,300</u>
<u>OTHER REQUESTS</u>						
32	R-0702	Thomas-Dale CDC Revolving Fund	55,000	See R-6611	See R-6611	See R-6611
	R-0706	Thomas-Dale CDC Passive Solar Demonstration	15,000	0	0	0
	R-5503	NHS Vacant Property Development Fund	200,000	0	0	0
28	R-5505	NHS Revolving Loan Fund	400,000(a)	350,000*(b)	350,000(b)	350,000(b)
		SUBTOTAL: OTHER REQUESTS	<u>670,000</u>	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>

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1984 CAPITAL IMPROVEMENT BUDGET APPROPRIATIONS

(arranged by fund source, then department)

<u>PAGE</u>	<u>LOG #</u>	<u>PROJECT TITLE</u>	<u>AMOUNT REQUESTED</u>	<u>CIB COMMITTEE RECOMMENDED</u>	<u>MAYOR'S PROPOSED</u>	<u>CITY COUNCIL ADOPTED</u>
<u>YEAR X COMMUNITY DEVELOPMENT BLOCK GRANT FUNDS - cont'd</u>						
<u>NON-PROJECT CDBG APPROPRIATIONS</u>						
		Program Operation, Support Services, Planning, Management and Housing, Citizen Participation	2,350,000	2,350,000	2,350,000	2,350,000
		Unspecified Contingency	250,000	222,600	227,700	108,700
		SUBTOTAL: NON-PROJECT CDBG APPROPRIATIONS	2,600,000	2,572,600	2,577,700	2,458,700
		TOTAL: <u>YEAR X COMMUNITY DEVELOPMENT BLOCK GRANT FUNDS</u>	<u>15,108,250</u>	<u>8,400,000</u>	<u>8,400,000</u>	<u>8,400,000</u>
<u>1984 MUNICIPAL STATE AID FUNDS</u>						
<u>DEPARTMENT OF PUBLIC WORKS</u>						
39	S-0103	Springside Storm Sewer (xASSESS)	100,000	100,000	100,000	100,000
40	S-0104	Springside Reconstruction: Pt. Douglas-Burlington (xPIA)	324,000	324,000	324,000	324,000
	S-0107	Burlington Reconstruction: McKnight-Totem (xPIA)	844,000	0	0	0
	S-0205	Maryland Reconstruction: White Bear-Ruth (xCIB,PIA)	404,000	0	0	0
	S-0211	Clarence Reconstruction: Arlington-Maryland (xCIB,PIA)	411,000	0	0	0
	S-0305	Concord Overlay/Curb Repair: Wabasha-Lafayette (xPIA)	233,000	0	0	0
	S-0310	Winifred Street Overlay: Bidwell-Ohio (xPIA)	109,000	0	0	0
43	S-0313	Fillmore Street Repair: State-Plato (xPIA)	132,000	132,000	0* (c)	0 (c)
44	S-0401	E 7th Trestle and Walks: Payne-Mound (xMnDOT)	265,000	0	0* (c)	0 (c)
45	S-0402	E 7th Overlay: Mendota-Johnson (xPIA)	363,000	363,000	363,000	363,000
48	S-0506	Arlington/Arkwright Storm Sewer (xWPAB,ASSESS)	70,000	70,000	70,000	70,000
49	S-0516	Lafayette Overlay: Grove-E 7th (xPIA)	129,000	129,000	0* (c)	0 (c)
	S-0604	Front Street Overlay: Lexington-Dale (xPIA)	225,000	0	0	0
	S-0607	Sycamore Street Overlay: Rice-Jackson (xPIA)	97,000	0	0	0
	S-0705	Thomas Avenue Overlay: Dale-Marion (xPIA)	186,000	0	0	0
52	S-0806	Western Overlay: Summit-Selby (xPIA)	49,000	49,000	49,000	49,000
	S-0808	Marion Overlay: University-St. Anthony (xPIA)	110,000	0	0	0
53	S-0809	Victoria Overlay: Dayton-Summit (xPIA)	46,000	0	46,000*	46,000
	S-0903	W 7th Bridge Resurfacing: St. Clair-Duke (xMnDOT)	121,500	0 (c)	0*	0
55	S-1206	Kasota Construction: Gibbs-N of Snelling (xASSESS)	250,000	0 (c)	0 (c)	0 (c)
	S-1303	Fairview Signal Revisions: Marshall-Summit	100,000	0	0	0
	S-1502	Davern Street Overlay/Lighting: W 7th-Shepard (xCIB,PIA)	36,000	0	0	0
57	S-1504	Edgcumbe Road Overlay: Fairview-Munster (xPIA)	184,000	0 (c)	0 (c)	0 (c)
	S-1507	Fairview Signal Revisions: Montreal and Ford	60,000	0	0	0

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| (a) Multi-Year Funding Requested | * See Appropriate Transmittal Letter |
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1984 CAPITAL IMPROVEMENT BUDGET APPROPRIATIONS

(arranged by fund source, then department)

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<u>1984 MUNICIPAL STATE AID FUNDS - cont'd</u>						
<u>DEPARTMENT OF PUBLIC WORKS - cont'd</u>						
58	S-1508	Ford Parkway Reconstruction (xCA)	0	0	445,400*	445,400
61	S-1703	John Ireland Overlay: Dayton-Capitol Circle (xPIA)	120,000	0(c)	0(c)	0(c)
62	S-1707	Kellogg Blvd Repair: W 7th-St. Peter; Cedar-Robert (xPIA)	629,000	629,000	629,000	629,000
63	S-1709	Tenth Street Overlay/Repair: Robert-Jackson (xCIB,PIA)	187,000	0(c)	0(c)	0(c)
64	S-5509	Arcade Bridge Repair: Whitall-Bush (xMnDOT)	161,800	0(c)	0(c)	0(c)
66	S-5513	Mississippi River Blvd Reconstruction (xCIB,ASSESS)	0	0*(c)	0*	0
68	S-5517	Earl Street Bridge Replacement: Ross-York (xFBRR)	1,852,000	0(c)	0(c)	0(c)
	S-5518	Dale Traffic Signal Revisions (xCIB)	250,000	0	0	0
69	S-5522	Western Avenue Reconstruction: Como-Front (xPIA)	369,000	369,000	369,000	369,000
	S-5524	Cedar Avenue Bridge Repair: University (xPIA)	70,000	0	0	0
70	S-5526	Selby Avenue Overlay: Fairview-Victoria (xPIA)	261,000	261,000	261,000	261,000
	S-5532	Como Avenue Overlay: Capitol Hts Blvd-Dale (xCIB,PIA)	669,000	0	0	0
72	S-5542	Warner Road Reconstruction (xCA,GRR)	0	0	0*(c)	0(c)
73	S-5545	Western Avenue Overlay: Como-I94 (xPIA)	346,000	346,000	346,000	346,000
	S-5547	Cretin Avenue Overlay: I94-Ford (xPIA)	430,000	0	0	0
	S-5551	Hamline Signal Revisions: Grand-University	150,000	0	0	0
75	S-5554	Lexington Avenue Overlay: St.Clair-Fort (xPIA)	229,000	229,000	229,000	229,000
76	S-5555	Grand Bridge Overlay: Syndicate-Griggs (xPIA)	279,000	279,000	279,000	279,000
77	S-5556	Lexington Pkwy Bridge Repair: Jefferson-Lombard (xPIA)	535,600	535,600	535,600	535,600
78	S-5558	Fairview Avenue Overlay: St. Clair-Montreal (xPIA)	227,000	227,000	227,000	227,000
82	S-6603	Railroad Crossing Reconstruction	50,000(a)	50,000(b)	50,000(b)	50,000(b)
85	S-6607	Signal Installation/Revision/Mini-Arm Conversion (xCIB)	0	0*(c)	100,000* (b)	100,000(b)
SUBTOTAL: DEPARTMENT OF PUBLIC WORKS			11,663,900	4,092,600	4,423,000	4,423,000
<u>NON-PROJECT MSA APPROPRIATIONS</u>						
91	S-6614	Contingency	250,000	161,000	161,000	161,000
		Maintenance Funds	1,417,900	1,417,900	1,528,000	1,528,000
SUBTOTAL: NON-PROJECT MSA APPROPRIATIONS			1,667,900	1,578,900	1,689,000	1,689,000
TOTAL: 1984 MUNICIPAL STATE AID			13,331,800	5,671,500	6,112,000	6,112,000

1984 CAPITAL IMPROVEMENT BUDGET APPROPRIATIONS

(arranged by fund source, then department)

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<u>1984 COUNTY AID FUNDS</u>						
<u>DEPARTMENT OF PUBLIC WORKS</u>						
42	S-0202	White Bear Avenue Reconstruction: Ames-Beech	460,000	0(c)	0(c)	0(c)
	S-0204	Maryland Avenue Overlay: Prosperity-Clarence	33,000	0	0	0
	S-0206	Maryland Avenue Curb and Gutter: Clarence-White Bear	193,000	0	0	0
	S-0511	Maryland Avenue Repair: Payne-Burnquist	787,000	0	0	0
	S-0512	Maryland Avenue Lighting: Payne-Burnquist	111,600	0	0	0
56	S-1208	Raymond Bridge Reconstruction: Kasota-Langford	236,500	0(c)	0(c)	0(c)
	S-1212	Raymond Avenue Bridge Bicycle Approaches	36,000	0	0	0
58	S-1508	Ford Pkwy Reconstruction: Mississippi River Blvd-Snelling (xMSA)	948,000	0	323,000*	323,000
59	S-1509	Ford Bridge Repair: River	457,000	457,000*	457,000	457,000
72	S-5542	Warner Road Reconstruction: Sibley-Childs (xMSA,GRR)	439,000	323,000*(b)	0*	0
	S-5562	McKnight Road Improvements: I94-Larpenteur	75,000	0	0	0
SUBTOTAL: DEPARTMENT OF PUBLIC WORKS			<u>3,776,100</u>	<u>780,000</u>	<u>780,000</u>	<u>780,000</u>
<u>NON-PROJECT COUNTY AID APPROPRIATIONS</u>						
92	S-6615	Contingency	50,000	0	0	0
		Maintenance Funds	<u>520,000</u>	<u>520,000</u>	<u>520,000</u>	<u>520,000</u>
SUBTOTAL: NON-PROJECT COUNTY AID APPROPRIATIONS			<u>570,000</u>	<u>520,000</u>	<u>520,000</u>	<u>520,000</u>
TOTAL: COUNTY AID FUNDS			<u>4,346,100</u>	<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>

1984 PUBLIC IMPROVEMENT AID

<u>DEPARTMENT OF PUBLIC WORKS</u>						
40	S-0104	Springside Reconstruction: Pt. Douglas-Burlington (xMSA)	18,000	18,000	18,000	18,000
	S-0107	Burlington Road Reconstruction: McKnight-Totem (xMSA)	48,000	0	0	0
	S-0205	Maryland Reconstruction: White Bear-Ruth (xCIB,MSA)	23,000	0	0	0
	S-0211	Clarence Reconstruction: Arlington-Maryland (xCIB,MSA)	24,000	0	0	0
	S-0305	Concord Overlay/Curb Repair: Wabasha-Lafayette (xMSA)	14,000	0	0	0
	S-0310	Winifred Street Overlay: Bidwell-Ohio (xMSA)	6,000	0	0	0
43	S-0313	Fillmore Street Repair: State-Plato (xMSA)	8,000	8,000	0*(c)	0(c)
45	S-0402	E 7th Overlay: Mendota-Johnson (xMSA)	21,000	21,000	21,000	21,000
48	S-0516	Lafayette Overlay: Grove-E 7th (xMSA)	7,000	7,000	0*(c)	0(c)

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|---------------------------------------|--------------------------------------|
| (a) Multi-Year Funding | * See Appropriate Transmittal Letter |
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1984 CAPITAL IMPROVEMENT BUDGET APPROPRIATIONS

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1984 PUBLIC IMPROVEMENT AID - cont'd						
DEPARTMENT OF PUBLIC WORKS - cont'd						
	S-0604	Front Street Overlay: Lexington-Dale (xMSA)	13,000	0	0	0
	S-0607	Sycamore Street Overlay: Rice-Jackson (xMSA)	8,000	0	0	0
	S-0705	Thomas Avenue Overlay: Dale-Marion (xMSA)	11,000	0	0	0
52	S-0806	Western Overlay: Summit-Selby (xMSA)	3,000	3,000	3,000	3,000
	S-0808	Marion Avenue Overlay: University-St. Anthony (xMSA)	5,000	0	0	0
53	S-0809	Victoria Overlay: Dayton-Summit (xMSA)	3,000	0	3,000*	3,000
	S-1502	Davern Street Overlay/Lighting: W 7th-Shepard (xCIB,MSA)	8,000	0	0	0
57	S-1504	Edgcumbe Road Overlay: Fairview-Munster (xMSA)	9,000	0(c)	0(c)	0(c)
61	S-1703	John Ireland Overlay: Dayton-Capitol Circle (xMSA)	8,000	0(c)	0(c)	0(c)
62	S-1707	Kellogg Blvd Repair: W 7th-St. Peter, Cedar-Robert (xMSA)	25,000	25,000	25,000	25,000
63	S-1709	Tenth Street Overlay: Robert-Jackson (xCIB,MSA)	10,000	0(c)	0(c)	0(c)
69	S-5522	Western Avenue Reconstruction: Como-Front (xMSA)	21,000	21,000	21,000	21,000
	S-5524	Cedar Avenue Bridge Repair: University (xMSA)	5,000	0	0	0
70	S-5526	Selby Avenue Overlay: Fairview-Victoria (xMSA)	15,000	15,000	15,000	15,000
	S-5532	Como Avenue Overlay: Capitol Hts Blvd-Dale (xCIB,MSA)	38,000	0	0	0
73	S-5545	Western Avenue Overlay: Como-I94 (xMSA)	20,000	20,000	20,000	20,000
	S-5547	Cretin Avenue Overlay: I94-Ford (xMSA)	25,000	0	0	0
75	S-5554	Lexington Avenue Overlay: St. Clair-Fort (xMSA)	13,000	13,000	13,000	13,000
76	S-5555	Grand Bridge Overlay: Syndicate-Griggs (xMSA)	13,000	13,000	13,000	13,000
77	S-5556	Lexington Pkwy Bridge Repair: Jefferson-Lombard (xMSA)	26,700	26,700	26,700	26,700
78	S-5558	Fairview Avenue Overlay: St. Clair-Montreal (xMSA)	13,000	13,000	13,000	13,000
79	S-5559	Kittsondale East Sewer Separation (WPAB, Assess)	50,000	0	0	0
80	S-5560	Kittsondale West Sewer Study	50,000	0(c)	0(c)	0(c)
83	S-6604	Sidewalk Reconstruction (xCIB,ASSESS)	210,000(a)	210,000(b)	210,000(b)	210,000(b)
90	S-6613	Public Improvement Aid and Long-Side Subsidy	100,000(a)	100,000(b)	100,000(b)	100,000(b)
95	S-6622	Long-Side Street Improvements	75,000(a)	75,000(b)	75,000(b)	75,000(b)
98	S-6628	Spring Hill Infrastructure Study	15,000(a)	15,000*(b)	15,000*(b)	15,000(b)
100	S-6630	Infrastructure Inventory	363,000	123,150*(b)	123,150*(b)	123,150(b)
SUBTOTAL: DEPARTMENT OF PUBLIC WORKS			1,324,700	726,850	714,850	714,850
TOTAL: 1984 PUBLIC IMPROVEMENT AID FUNDS			1,324,700	726,850	714,850	714,850

XV

(a) Multi-Year Funding Requested
 (b) 1984 and 1985 Funding Recommended
 (c) 1985 Funding Recommended

* See Appropriate Transmittal Letter
 x Cross-funded

1984 CAPITAL IMPROVEMENT BUDGET APPROPRIATIONS

(arranged by fund source, then department)

<u>PAGE</u>	<u>LOG #</u>	<u>PROJECT TITLE</u>	<u>AMOUNT REQUESTED</u>	<u>CIB COMMITTEE RECOMMENDED</u>	<u>MAYOR'S PROPOSED</u>	<u>CITY COUNCIL ADOPTED</u>
<u>1984 SEWER SERVICE FUND</u>						
<u>DEPARTMENT OF PUBLIC WORKS</u>						
81	S-6601	Major Sewer Repairs	<u>300,000 (a)</u>	<u>500,000* (b)</u>	<u>500,000* (b)</u>	<u>500,000 (b)</u>
		TOTAL: 1984 SEWER SERVICE FUND	<u>300,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
<u>1984 CDBG PROGRAM INCOME</u>						
<u>DEPARTMENT OF PLANNING AND ECONOMIC DEVELOPMENT</u>						
26	R-5501	Commercial Rehabilitation Loan Program (xCDBG)	<u>0</u>	<u>100,000 (b)</u>	<u>100,000 (b)</u>	<u>100,000 (b)</u>
30	R-6602	Owner-Occupied Rehabilitation Loans (xCDBG)	<u>0</u>	<u>175,000 (b)</u>	<u>175,000 (b)</u>	<u>175,000 (b)</u>
		TOTAL: 1984 CDBG PROGRAM INCOME	<u>0</u>	<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
<u>1984 ASSESSMENTS</u>						
<u>DEPARTMENT OF COMMUNITY SERVICES</u>						
66	S-5513	Mississippi River Blvd Reconstruction (xCIB,MTPKS)	<u>92,500 (a)</u>	<u>0* (c)</u>	<u>92,333* (b)</u>	<u>0</u>
		SUBTOTAL: DEPARTMENT OF COMMUNITY SERVICES	<u>92,500</u>	<u>0</u>	<u>92,333</u>	<u>0</u>
<u>DEPARTMENT OF PLANNING AND ECONOMIC DEVELOPMENT</u>						
	R-1707	Lowertown Depot Streetscaping (xCIB)	70,000	0	0	0
	R-1713	Broadway/Fifth Cul-de-sac (xCIB)	25,000	0	0	0
	R-1715	Jackson/Sibley Streetscaping (xCIB)	200,000	0	0	0
24	R-1718	N Wabasha Area Streetscape Improvements (xCIB)	195,250 (a)	0 (c)	0 (c)	0 (c)
	R-1720	Hometel Streetscape Improvements (xCIB)	100,000	0	0	0
	R-1725	Farmers' Market Streetscaping (xCIB)	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
		SUBTOTAL: DEPARTMENT OF PLANNING AND ECONOMIC DEVELOPMENT	<u>690,250</u>	<u>0</u>	<u>0</u>	<u>0</u>

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(a) Multi-Year Funding Requested
 (b) 1984 and 1985 Funding Recommended
 (c) 1985 Funding Recommended

* See Appropriate Transmittal Letter
 x Cross-Funded

1984 CAPITAL IMPROVEMENT BUDGET APPROPRIATIONS

(arranged by fund source, then department)

<u>PAGE</u>	<u>LOG #</u>	<u>PROJECT TITLE</u>	<u>AMOUNT REQUESTED</u>	<u>CIB COMMITTEE RECOMMENDED</u>	<u>MAYOR'S PROPOSED</u>	<u>CITY COUNCIL ADOPTED</u>
<u>1984 ASSESSMENTS - cont'd</u>						
		<u>DEPARTMENT OF PUBLIC WORKS</u>				
39	S-0103	Springside Storm Sewer (xMSA)	250,000	250,000	250,000	250,000
40	S-0105	Springside Lighting (xCIB)	8,000	8,000	8,000	0
41	S-0106	Burlington Storm Sewer (xWPAB)	990,000	0 (c)	0 (c)	0 (c)
	S-0108	Burlington Road Lighting: Londin-McKnight (xCIB)	22,300	0	0	0
	S-0308	Ohio Street Reconstruction: Annapolis-George (xCIB)	78,400	0	0	0
	S-0309	Ohio Street Lighting: Annapolis-George (xCIB)	13,380	0	0	0
48	S-0506	Arlington/Arkwright Storm Sewer (xWPAB,MSA)	80,000	0	0	0
50	S-0704	St. Anthony Hill Sewer Rehabilitation: Western Area (xWPAB)	400,000	400,000	400,000	400,000
55	S-1206	Kasota Construction: Gibbs-North Snelling (xMSA)	250,000	0 (c)	0 (c)	0 (c)
	S-1207	Kasota Avenue Lighting: TH280- W of Snelling (xCIB)	79,000	0	0	0
60	S-1702	Broadway/Sixth Storm Sewer (xWPAB)	54,000	54,000 (b)	54,000 (b)	54,000 (b)
	S-1720	Carriage Hill Streetscaping/Sidewalk Repair (xCIB)	534,000	0	0	0
	S-5514	East CBD Bypass (xCIB)	330,000	0	0	0
67	S-5516	Belt Line Sewer Separation (xWPAB)	400,000	0 (c)	0 (c)	0 (c)
79	S-5559	Kittsondale East Sewer Separation (xWPAB,PIA)	0 (a)	0	0 (c)	0 (c)
83	S-6604	Sidewalk Reconstruction (xCIB,PIA)	285,000 (a)	285,000 (b)	285,000 (b)	285,000 (b)
87	S-6610	Residential Street Paving Program (xCIB,CDBG)	375,000 (a)	375,000 (b)	271,500 (b)	0
87	S-6611	Residential Street Lighting Program (xCIB,CDBG)	39,000 (a)	39,000 (b)	28,500 (b)	0
		<u>SUBTOTAL: DEPARTMENT OF PUBLIC WORKS</u>	<u>4,188,080</u>	<u>1,411,000</u>	<u>1,297,000</u>	<u>989,000</u>
		<u>TOTAL: 1984 ASSESSMENTS</u>	<u>4,970,830</u>	<u>1,411,000</u>	<u>1,389,333</u>	<u>989,000</u>
<u>1984 SEWER SERVICE AVAILABILITY CHARGE CREDITS</u>						
		<u>DEPARTMENT OF PUBLIC WORKS</u>				
	-----	Specific projects will be determined at a later date	0	0	50,000	50,000
		<u>TOTAL: 1984 SEWER SERVICE AVAILABILITY CHARGE CREDITS</u>	<u>0</u>	<u>0</u>	<u>50,000</u>	<u>50,000</u>

1984 CAPITAL IMPROVEMENT BUDGET APPROPRIATIONS

(arranged by fund source, then department)

<u>PAGE</u>	<u>LOG #</u>	<u>PROJECT TITLE</u>	<u>AMOUNT REQUESTED</u>	<u>CIB COMMITTEE RECOMMENDED</u>	<u>MAYOR'S PROPOSED</u>	<u>CITY COUNCIL ADOPTED</u>
<u>1984 LAKE OVERFLOW CREDITS</u>						
<u>DEPARTMENT OF PUBLIC WORKS</u>						
	-----	Specific projects will be determined at a later date	0	0	300,000	300,000
		TOTAL: 1984 LAKE OVERFLOW CREDITS	<u>0</u>	<u>0</u>	<u>300,000</u>	<u>300,000</u>
<u>CIVIC CENTER SALE-LEASEBACK FINANCING</u>						
<u>CIVIC CENTER AUTHORITY</u>						
16	C-1712	Civic Center Capital Improvements	10,000,000	10,000,000	10,000,000	10,000,000
		TOTAL: CIVIC CENTER SALE-LEASEBACK FINANCING	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
<u>CIVIC CENTER PARKING RAMP MAINTENANCE RESERVE</u>						
<u>CIVIC CENTER AUTHORITY</u>						
16	C-1712	Civic Center Capital Improvements	194,000	---	194,000	194,000
		TOTAL: CIVIC CENTER PARKING RAMP MAINTENANCE RESERVE	<u>194,000</u>	<u>---</u>	<u>194,000</u>	<u>194,000</u>
<u>CIVIC CENTER OPERATING PROFITS</u>						
<u>CIVIC CENTER AUTHORITY</u>						
16	C-1712	Civic Center Capital Improvements	135,000	---	135,000	135,000
		TOTAL: CIVIC CENTER OPERATING PROFITS	<u>135,000</u>	<u>---</u>	<u>135,000</u>	<u>135,000</u>

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- (a) Multi-Year Funding Requested
- (b) 1984 and 1985 Funding Recommended
- (c) 1985 Funding Recommended

* See Appropriate Transmittal Letter

x Cross-funded

1984 CAPITAL IMPROVEMENT BUDGET APPROPRIATIONS

(arranged by fund source, then department)

<u>PAGE</u>	<u>LOG #</u>	<u>PROJECT TITLE</u>	<u>AMOUNT REQUESTED</u>	<u>CIB COMMITTEE RECOMMENDED</u>	<u>MAYOR'S PROPOSED</u>	<u>CITY COUNCIL ADOPTED</u>
<u>LAND SALE PROCEEDS - ALDINE PLAYGROUND</u>						
<u>DEPARTMENT OF COMMUNITY SERVICES</u>						
23	C-6609	Roof Reconstruction: 3 Rec Centers	<u>32,000</u>	<u>---</u>	<u>32,000</u>	<u>32,000</u>
		TOTAL: <u>LAND SALE PROCEEDS - ALDINE PLAYGROUND</u>	<u>32,000</u>	<u>---</u>	<u>32,000</u>	<u>32,000</u>
<u>REVENUE BONDS</u>						
<u>DEPARTMENT OF PLANNING AND ECONOMIC DEVELOPMENT</u>						
25	R-1722	District Heating System (xCIB,PRIVATE, TI, UDAG)	<u>13,286,000 (a)</u>	<u>13,286,000 (b)</u>	<u>13,286,000 (b)</u>	<u>13,286,000 (b)</u>
		TOTAL: <u>REVENUE BONDS</u>	<u>13,286,000</u>	<u>13,286,000</u>	<u>13,286,000</u>	<u>13,286,000</u>
<u>TAX INCREMENT FINANCING</u>						
<u>DEPARTMENT OF PLANNING AND ECONOMIC DEVELOPMENT</u>						
25	R-1722	District Heating System (xCIB,PRIVATE, REVB, UDAG)	<u>1,050,000 (a)</u>	<u>1,050,000 (b)</u>	<u>1,050,000 (b)</u>	<u>1,050,000 (b)</u>
		TOTAL: <u>TAX INCREMENT FINANCING</u>	<u>1,050,000</u>	<u>1,050,000</u>	<u>1,050,000</u>	<u>1,050,000</u>
<u>CORPS OF ENGINEERS</u>						
<u>DEPARTMENT OF PUBLIC WORKS</u>						
65	S-5510	Mississippi River Revetment Repair (xCIB)	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
		TOTAL: <u>CORPS OF ENGINEERS</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>

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- (a) Multi-Year Funding Requested
- (b) 1984 and 1985 Funding Recommended
- (c) 1985 Funding Recommended

- * See Appropriate Transmittal Letter
- x Cross-funded

1984 CAPITAL IMPROVEMENT BUDGET APPROPRIATIONS

(arranged by fund source, then department)

<u>PAGE</u>	<u>LOG #</u>	<u>PROJECT TITLE</u>	<u>AMOUNT REQUESTED</u>	<u>CIB COMMITTEE RECOMMENDED</u>	<u>MAYOR'S PROPOSED</u>	<u>CITY COUNCIL ADOPTED</u>
<u>FEDERAL BRIDGE AND RAILROAD BONDS</u>						
<u>DEPARTMENT OF PUBLIC WORKS</u>						
68	S-5517	Earl Street Bridge Replacement: Ross-York (xMSA)	1,190,000	0(c)	0(c)	0(c)
TOTAL: <u>FEDERAL BRIDGE AND RAILROAD BONDS</u>			<u>1,190,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>GREAT RIVER ROAD</u>						
<u>DEPARTMENT OF PUBLIC WORKS</u>						
72	S-5542	Warner Road Reconstruction: Sibley-Childs (xCIB,MSA,CA)	1,876,000	1,876,000	0*(c)	0(c)
72	S-5549	Warner Road Lighting: Sibley-Childs (xCIB,CA)	93,300	93,300	0*(c)	0(c)
TOTAL: <u>GREAT RIVER ROAD</u>			<u>1,969,300</u>	<u>1,969,300</u>	<u>0</u>	<u>0</u>
<u>METROPOLITAN PARKS</u>						
<u>DEPARTMENT OF COMMUNITY SERVICES</u>						
6	C-1004	Como Golf Clubhouse Replacement (xCIB)	400,000	0(c)	0(c)	0(c)
TOTAL: <u>METROPOLITAN PARKS</u>			<u>400,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>MINNESOTA DEPARTMENT OF TRANSPORTATION</u>						
<u>DEPARTMENT OF PUBLIC WORKS</u>						
44	S-0401	E 7th Trestle and Walks: Payne-Mound (xMSA)	266,000	0	0(c)	0(c)
	S-0903	W 7th Bridge Resurfacing: St.Clair-Duke (xMSA)	121,500	0(c)	0*	0
64	S-5509	Arcade Bridge Repair: Whittall-Bush (xMSA)	607,000	0(c)	0(c)	0(c)
	S-5541	Goodrich/Western Storm Sewer Outlet (xWPAB)	400,000	0	0	0
TOTAL: <u>MINNESOTA DEPARTMENT OF TRANSPORTATION</u>			<u>1,394,500</u>	<u>0</u>	<u>0</u>	<u>0</u>

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- (a) Multi-Year Funding Requested
 (b) 1984 and 1985 Funding Recommended
 (c) 1985 Funding Recommended

- * See Appropriate Transmittal Letter
 x Cross-funded

1984 CAPITAL IMPROVEMENT BUDGET APPROPRIATIONS

(arranged by fund source, then department)

<u>PAGE</u>	<u>LOG #</u>	<u>PROJECT TITLE</u>	<u>AMOUNT REQUESTED</u>	<u>CIB COMMITTEE RECOMMENDED</u>	<u>MAYOR'S PROPOSED</u>	<u>CITY COUNCIL ADOPTED</u>
<u>PRIVATE DONATIONS</u>						
<u>DEPARTMENT OF COMMUNITY SERVICES</u>						
14	C-1708	Central Library Checkout/Return Center (xCIB)	166,600	166,600	166,600	166,600
18	C-5507	Youth Athletic Recreation Equipment Program-YAREP (xCIB)	10,000	10,000	10,000	10,000
21	C-6604	Library Automated Circulation Control System (xCIB)	218,500(a)	0(c)	0(c)	0(c)
SUBTOTAL: DEPARTMENT OF COMMUNITY SERVICES			395,100	176,600	176,600	176,600
<u>DEPARTMENT OF PLANNING AND ECONOMIC DEVELOPMENT</u>						
25	R-1722	District Heating System (xCIB,REVB,TI,UDAG)	10,600,000(a)	10,600,000(b)	10,600,000(b)	10,600,000(b)
SUBTOTAL: DEPARTMENT OF PLANNING & ECONOMIC DEVELOPMENT			10,600,000	10,600,000	10,600,000	10,600,000
TOTAL: <u>PRIVATE DONATIONS</u>			10,995,100	10,776,600	10,776,600	10,776,600
<u>URBAN DEVELOPMENT ACTION GRANT</u>						
<u>DEPARTMENT OF PLANNING AND ECONOMIC DEVELOPMENT</u>						
25	R-1722	District Heating System (xCIB,PRIVATE,REVB,TI)	2,500,000(a)	2,500,000(b)	2,500,000(b)	2,500,000(b)
TOTAL: <u>URBAN DEVELOPMENT ACTION GRANT</u>			2,500,000	2,500,000	2,500,000	2,500,000

CITY COUNCIL ADOPTED 1984 AND RECOMMENDED 1985 CAPITAL IMPROVEMENT BUDGETS
AND TENTATIVE PROGRAM
Fund Source: Capital Improvement Bonds (CIB)

LOG NO.	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPRO- PRIATIONS	1984 BUDGET	1985 RECOMMENDED	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
C-0108	SPEC CONT: Sun Ray Library Renovation	100,000	55,000	45,000				
C-0406	Fire Station 7 Addition	46,000	0	46,000				
C-0502	SPEC CONT: Arlington Hill Branch Library Rehab	43,500	0	43,500				
C-0503	SPEC CONT: Phalen Rec Center Parking Lot Light	2,700	0	2,700				
C-1004	Como Golf Clubhouse Replacement (xMtPks)	526,000	0	90,000	436,000			
C-1005	Como Park Swimming Pool Rehab	165,000	0	12,000	153,000			
C-1006	Dog Pound HVAC Rehab	25,000	0	25,000				
C-1205	Fire Training Live-Fire Building	227,000	0	227,000				
C-1702	Public Safety Building Remodeling	3,430,000	0	110,000	1,600,000	1,720,000		
C-1703	Public Safety Building Atrium Conversion	70,000	0	70,000				
C-1708	Central Library Checkout/Return Center (xPrivate)	166,600	0	166,600				
C-1709	SPEC CONT: Rice Park Renovation	246,000	0	246,000				
C-5503	City Garages Construction/Consolidation	2,529,200	1,981,000	548,200				
C-5507	Youth Athletic Recreation Equipment Program-YAREP (xPrivate)	10,000	0	10,000				
C-5509	Team Police Remodelling	40,000	0	40,000				
C-6602	Citywide Tree Planting		Annual Program	150,000	150,000			
C-6604	Library Automated Circulation Control System	290,100	0		218,500	71,600		
C-6607	Citywide Energy Retrofit/City Buildings	2,000,000	1,500,000	250,000	250,000			
R-1718	N. Wabasha Streetscaping (xAssess)	697,750	0	30,500	164,750	440,000	62,500	
R-1722	District Heating System (xTI, RevBonds, UDAG, Private)	2,378,083	1,100,819	1,277,264				
R-6609	Neighborhood Partnership Program (xCDBG)	1,125,000	500,000	250,000	500,000			
S-0105	Springside Lighting: Burlington-Pt. Douglas (xAssess)	40,000	0	40,000				
S-0109	Highwood Stormwater Ponding Acquisition/Construction	50,000	0	see S-6616				
S-0203	White Bear Lighting: Ames-Beech	45,100	0		45,100			
S-0807	Western Lighting: Summit-Selby	57,600	0	57,600				
S-1204	Raymond/Hampden Intersection Reconstruction	166,000	0		166,000			
S-1709	Tenth St Overlay: Robert-Sibley (xMSA, PIA)	6,000	0		6,000			
S-1710	Tenth St Lighting: Robert-Sibley	18,000	0		18,000			
S-5510	Mississippi River Revetment Repair (xCorps of Engineers)	1,250,000	0	250,000	250,000	250,000	250,000	250,000
S-5513	Mississippi River Blvd Reconstruction (xMtPks)	4,201,100	90,000	1,246,100	778,000	1,574,000	513,000	
S-5523	Western Ave Lighting: Como-Front	38,000	0	38,000				
S-5534	35E Storm Sewer Crossings	150,000	0	150,000				
S-5546	Western Ave Lighting: Como-I94	67,000	0	67,000				
S-6604	Sidewalk Reconstruction (xAssess, PIA)		Annual Program	75,000	75,000	75,000	75,000	75,000
S-6607	Signal Installation/Revision/Mini-Arm Conversion (xMSA)		Annual Program	50,000	50,000			
S-6609	Fire/Police Opticom Conversion	83,900	0	83,900				
S-6610	Residential Street Paving Program (xCDBG)		Annual Program	1,074,000	1,074,000	1,074,000	1,074,000	1,074,000
S-6611	Residential Street Lighting Program (xCDBG)		Annual Program	126,000	126,000	126,000	126,000	126,000

CITY COUNCIL ADOPTED 1984 AND RECOMMENDED 1985 CAPITAL IMPROVEMENT BUDGETS
AND TENTATIVE PROGRAM
Fund Source: Capital Improvement Bonds (CIB)

LOG NO.	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPRO- PRIATIONS	1984 BUDGET	1985 RECOMMENDED	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
S-6612	Citywide Lighting Improvement		Annual Program	65,000	65,000	65,000	65,000	65,000
S-6616	Stormwater Pond Acquisition/Construction		Annual Program	100,000	100,000	100,000	100,000	100,000
S-6621	Traffic Signal Enhancements		Annual Program	80,000	80,000	80,000	80,000	80,000
S-6626	Major Street Light Infrastructure Repair		Annual Program	65,000	65,000	65,000	65,000	65,000
S-6627	Series Street Light Conversion	1,500,000	0	300,000	300,000	300,000	300,000	300,000
SUBTOTAL: CIB Projects & Programs				7,507,364	6,670,350	5,940,600	2,710,500	2,135,000
Contingency for Securing Low Bids				403,386	248,750	250,000	250,000	250,000
Bond Discount				153,250	153,000			
Bond Sale Expenses				46,000	51,500			
SUBTOTAL: CIB Non-Project Expenses				602,636	453,250	250,000	250,000	250,000
TOTAL: CAPITAL IMPROVEMENT BOND FUNDS				8,110,000	7,123,600	6,190,600	2,960,500	2,385,000
Capital Improvement Bond Legislative Authorization				9,500,000	10,100,000	10,700,000	11,300,000	12,000,000
Capital Improvement Bond Authorization Not Programmed				1,390,000	2,976,400	4,509,400	8,339,500	9,615,000
City General Obligation Bonding Program								
--Capital Improvement Bonds				8,110,000	7,123,600	6,190,600	2,960,500	2,385,000
--Water Pollution Abatement Bonds				3,590,000	2,300,000	1,452,400		
--Urban Renewal Bonds				500,000	500,000	500,000		
TOTAL: GENERAL OBLIGATION BONDS PROGRAMMED				12,200,000	9,923,600	8,143,000	2,960,500	2,385,000
Cumulative General Obligation Bonds Not Programmed*				2,420,000	2,996,400	5,353,400	12,892,900	21,007,900

*Saint Paul Capital Allocation Policy: 1984-1985" adopted January, 1983 as CF279731 limits the annual average General Obligation Bond issue to \$10.5 million.

CITY COUNCIL ADOPTED 1984 AND RECOMMENDED 1985 CAPITAL IMPROVEMENT BUDGETS
AND TENTATIVE PROGRAM

Fund Source: Water Pollution Abatement Bonds (WPAB)

LOG NO.	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPRO- PRIATIONS	1984 BUDGET	1985 RECOMMENDED	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
S-0106	Burlington Storm Sewer (xAssess)	275,000	0		275,000			
S-0506	Arlington/Arkwright Storm Sewer (xMSA)	30,000	0	30,000				
S-0704	St. Anthony Hill Sewer Rehab: Western Area (xAssess)	5,307,580	2,375,000	2,932,500				
S-1702	Broadway Sixth Storm Sewer (xAssess)	432,000	0	216,000	216,000			
S-5516	Belt Line Sewer Separation (xAssess)	1,600,000	0		997,600	602,400		
S-5550	McAfee Arlington Storm Sewer	270,000	0	270,000				
S-5559	Kittsondale East Sewer Separation (xAssess)	1,650,000	0	50,000	750,000	850,000		
SUBTOTAL: WPAB Projects & Programs				3,498,500	2,238,600	1,452,400	0	0
Bond Discount				70,000	46,000			
Bond Sale Expense				21,500	15,400			
SUBTOTAL: WPAB Non-Project Expenses				91,500	61,400	0	0	0
TOTAL: WATER POLLUTION ABATEMENT BOND FUNDS				3,590,000	2,300,000	1,452,400	0	0

CITY COUNCIL ADOPTED 1984 AND RECOMMENDED 1985 CAPITAL IMPROVEMENT BUDGETS
AND TENTATIVE PROGRAM
Fund Source: Urban Renewal Bonds (URB)

LOG NO.	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPROPRIATIONS	1984 BUDGET	1985 RECOMMENDED	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
R-6615	Economic Base Development Opportunity Fund		Annual Program	487,500	487,500	487,500		
	SUBTOTAL: URB Projects & Programs			487,500	487,500	487,500		
	Bond Sale Expense			2,500	2,500	2,500		
	Bond Discount			10,000	10,000	10,000		
	SUBTOTAL: URB Non-Project Appropriations			12,500	12,500	12,500		
	TOTAL: URBAN RENEWAL BOND FUNDS			500,000	500,000	500,000		

CITY COUNCIL ADOPTED 1984 AND RECOMMENDED 1985 CAPITAL IMPROVEMENT BUDGETS
AND TENTATIVE PROGRAM

Fund Source: Community Development Block Grant Funds (CDBG)

LOG NO.	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPRO- PRIATIONS	1984 BUDGET	1985 RECOMMENDED	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
C-0701	W. Minnehaha Rec Center: Sitework	944,000	748,000	196,000				
C-1105	Midway/District 11 Community Recreation Center	Undetermined	0	79,000		Undetermined		
C-1206	Langford Recreation Center Expansion	397,000	0	35,000	362,000			
R-5501	Commercial Rehab Loan Program (xProgram Income)		Annual Program	400,000	400,000	1,000,000	1,000,000	1,000,000
R-5502	SBA 503 Leverage Fund		Annual Program	100,000	100,000	100,000	100,000	100,000
R-5505	NHS Revolving Loan Fund		Annual Program	350,000	350,000			
R-5507	Neighborhood Commercial Energy Audits	50,000	0	50,000				
R-6602	Owner Occupied Residential Rehab Loans (xProgram Income)		Annual Program	525,000	525,000	575,000	575,000	575,000
R-6609	Neighborhood Partnership Program (xCIB)	2,500,000	1,000,000	500,000	1,000,000			
R-6611	Housing Development Opportunity Fund	750,000	0	250,000	250,000	250,000		
R-6612	Neighborhood Non-Profit Residential Rehab Program		Annual Program	350,000	350,000			
R-6619	Deferred Payment Energy Loans		Annual Program	400,000	375,000			
R-6620	Rental Rehab Loan Program		Annual Program	1,000,000	684,000	1,000,000	1,000,000	1,000,000
R-6623	Deferred Payment Rehab Loan Program		Annual Program	450,000	450,000	750,000	750,000	750,000
R-6624	Interest Free Loans for Low/Moderate Income Families	200,000	0		200,000			
S-0411	Margaret/Sibley Storm Sewer Separation	400,000	0	40,000		360,000		
S-0505	Railroad Island Sewer Rehabilitation	612,000	350,000	262,000				
S-0707	Rain Leader Disconnection Incentive Program	26,600	0	13,300	13,300			
S-6605	Handicapped Pedestrian Ramps		Annual Program	100,000		50,000	50,000	50,000
S-6610	Residential Street Paving Program (xCIB)		Annual Program	670,500	800,000	1,500,000	1,500,000	1,500,000
S-6611	Residential Street Lighting Program (xCIB)		Annual Program	70,500	84,000	158,000	158,000	158,000
S-6629	CDBG Design Funds for Subsequent Years		Annual Program	100,000	100,000	100,000	100,000	100,000
SUBTOTAL: CDBG Projects & Programs				5,941,300	6,043,300	5,843,000	5,233,000	5,233,000
Contingency				108,700	6,700	250,000	250,000	250,000
Support Costs				2,350,000	2,350,000	2,350,000	2,350,000	2,350,000
SUBTOTAL: CDBG Non-Project Costs				2,458,700	2,356,700	2,600,000	2,600,000	2,600,000
TOTAL: COMMUNITY DEVELOPMENT BLOCK GRANT FUNDS				8,400,000	8,400,000	8,443,000	7,833,000	7,833,000
Anticipated Community Development Block Grant Funds				8,400,000	8,400,000	8,400,000	8,400,000	8,400,000
Anticipated Community Development Block Grant Funds Not Programmed				0	0	-43,000	567,000	567,000

CITY COUNCIL ADOPTED 1984 AND RECOMMENDED 1985 CAPITAL IMPROVEMENT BUDGETS
AND TENTATIVE PROGRAM
Fund Source: Municipal State Aid (MSA)

LOG NO.	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPRO- PRIATIONS	1984 BUDGET	1985 RECOMMENDED	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
S-0103	Springside Storm Sewer (xAssess)	100,000	0	100,000				
S-0104	Springside Reconstruction: Burlington-Pt. Douglas (xPIA)	324,000	0	324,000				
S-0313	Fillmore Ave Repair: State-Plate (xPIA)	132,000	0		132,000			
S-0401	E 7th Trestle & Walks: Payne-Mound (xMndOT)	121,500	0		121,500			
S-0402	E 7th Overlay: Mendota-Johnson (xPIA)	363,000	0	363,000				
S-0506	Arlington/Arkwright Sewer (xWPAB)	70,000	0	70,000				
S-0516	Lafayette Overlay: Grove-E.7th (xPIA)	129,000	0		129,000			
S-0806	Western Ave Overlay: Summit-Selby (xPIA)	49,000	0	49,000				
S-0809	Victoria St Overlay: Dayton-Summit (xPIA)	46,000	0	46,000				
S-1206	Kasota Ave Construction: Gibbs-Snelling (xAssess)	250,000	0		250,000			
S-1504	Edgecumbe Rd Overlay: Fairview-Munster (xPIA)	184,000	0		184,000			
S-1508	Ford Pkwy Reconstruction: Miss Riv Blvd-Snelling (xCA)	445,400	0	445,400				
S-1703	John Ireland Overlay: Dayton-Capitol Circle (xPIA)	120,000	0		120,000			
S-1707	Kellogg Blvd Repair: W.7th-Robert (xPIA)	629,000	0	629,000				
S-1709	Tenth St Repair: Robert-Sibley (xCIB,PIA)	187,000	0		187,000			
S-5509	Arcade Bridge Repair: Whitall-Bush (xMndOT)	161,800	0		161,800			
S-5517	Earl St Bridge Replacement: Ross-York (xFBRR)	1,852,000	0		1,852,000			
S-5522	Western Ave Reconstruction (xPIA)	369,000	0	369,000				
S-5526	Selby Ave Overlay: Fairview-Victoria (xPIA)	261,000	0	261,000				
S-5542	Warner Rd Reconstruction (xCA,GRR)	1,066,400	0		1,066,400			
S-5545	Western Ave Overlay: Como-I94 (xPIA)	346,000	0	346,000				
S-5554	Lexington Ave Overlay: St.Clair-Fort Rd. (xPIA)	229,000	0	229,000				
S-5555	Grand Bridge Overlay: Syndicate-Griggs (xPIA)	279,000	0	279,000				
S-5556	Lexington Pkwy Bridge Repair: Jefferson-Lombard (xPIA)	353,600	0	535,600				
S-5558	Fairview Ave Overlay: St.Clair-Montreal (xPIA)	227,000	0	227,000				
S-6603	Railroad Crossing Reconstruction		Annual Program	50,000	50,000	50,000	50,000	50,000
S-6607	Signal Installation/Revision/Mini-Arm Conversion (xCIB)		Annual Program	100,000	100,000			
SUBTOTAL: MSA Projects & Programs				4,423,000	4,353,700	50,000	50,000	50,000
S-6614	Contingency			161,000	230,300	200,000	200,000	200,000
	Maintenance Funds			1,528,000	1,528,000	1,528,000	1,528,000	1,528,000
SUBTOTAL: MSA Non-Project Appropriations				1,689,000	1,758,300	1,728,000	1,728,000	1,728,000
TOTAL: MUNICIPAL STATE AID				6,112,000	6,112,000	1,778,000	1,778,000	1,778,000
Anticipated Municipal State Aid Funds				6,112,000	6,112,000	6,112,000	6,112,000	6,112,000
Anticipated Municipal State Aid Funds Not Programmed				0	0	4,334,000	4,334,000	4,334,000

CITY COUNCIL ADOPTED 1984 AND RECOMMENDED 1985 CAPITAL IMPROVEMENT BUDGETS
AND TENTATIVE PROGRAM
Fund Source: County Aid (CA)

LOG NO.	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPRO- PRIATIONS	1984 BUDGET	1985 RECOMMENDED	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
S-0202	White Bear Reconstruction: Ames-Beech	449,000	0		449,000			
S-1208	Raymond Bridge Reconstruction: Kasota-Langford (xFBRR)	1,012,000	0		226,500	780,000	5,500	
S-1508	Ford Pkwy Reconstruction: MRBlvd-Snelling (xMSA)	323,000	0	323,000				
S-1509	Ford Bridge Repair	457,000	0	457,000				
S-5542	Warner Rd Reconstruction: Sibley-Childs (xMSA,GRR)	104,500	0		104,500			
SUBTOTAL: CA Projects & Programs				780,000	780,000	780,000	5,500	0
Contingency				0	0	0	50,000	50,000
Anticipated Maintenance Funds				520,000	520,000	520,000	520,000	520,000
SUBTOTAL: CA Non-Project Appropriations				520,000	520,000	520,000	570,000	570,000
TOTAL: COUNTY AID FUNDS				1,300,000	1,300,000	1,300,000	575,500	570,000
Anticipated County Aid Funds				1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
Anticipated County Aid Funds Not Programmed				0	0	0	724,500	730,000

CITY COUNCIL ADOPTED 1984 AND RECOMMENDED 1985 CAPITAL IMPROVEMENT BUDGETS
AND TENTATIVE PROGRAM

Fund Source: Public Improvement Aid (PIA)

LOG NO.	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPRO- PRIATIONS	1984 BUDGET	1985 RECOMMENDED	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
S-0104	Springside Reconstruction: Burlington-Pt.Douglas (xMSA)	18,000	0	18,000				
S-0313	Fillmore St Repair: State-Plato (xMSA)	8,000	0		8,000			
S-0402	E 7th Overlay: Mendota-Johnson (xMSA)	21,000	0	21,000				
S-0516	Lafayette Overlay: Grove-E 7th (xMSA)	7,000	0		7,000			
S-0806	Western Ave Overlay: Summit-Selby (xMSA)	3,000	0	3,000				
S-0809	Victoria St Overlay: Dayton-Summit (xMSA)	3,000	0	3,000				
S-1504	Edgecumbe Rd Overlay: Fairview-Munster (xMSA)	9,000	0		9,000			
S-1703	John Ireland Overlay: Dayton-Capitol Circle (xMSA)	8,000	0		8,000			
S-1707	Kellogg Blvd Repair: W.7th-Robert (xMSA)	25,000	0	25,000				
S-1709	Tenth St Overlay (xMSA)	10,000	0		10,000			
S-5522	Western Ave Reconstruction: Como-Front (xMSA)	21,000	0	21,000				
S-5526	Selby Ave Overlay: Fairview-Victoria (xMSA)	15,000	0	15,000				
S-5545	Western Ave Overlay: Como-I94 (xMSA)	20,000	0	20,000				
S-5554	Lexington Ave Overlay: St.Clair-Fort Rd (xMSA)	13,000	0	13,000				
S-5555	Grand Bridge Overlay: Syndicate-Griggs (xMSA)	13,000	0	13,000				
S-5556	Lexington Pkwy Bridge Repair: Jefferson-Lombard (xMSA)	26,700	0	26,700				
S-5558	Fairview Ave Overlay: St. Clair-Montreal (xMSA)	13,000	0	13,000				
S-5560	Kittsondale W Sewer Study	50,000	0		50,000			
S-6604	Sidewalk Reconstruction (xCIB,Assess)	Annual	Program	210,000	220,000	233,950	248,500	260,500
S-6613	Public Improvement Aid & Longside Subsidy	Annual	Program	100,000	100,000	100,000	100,000	100,000
S-6622	Long Side Street Improvements	215,500	65,500	75,000	75,000			
S-6628	Springhill Infrastructure Study	45,000	15,000	15,000	15,000			
S-6630	Infrastructure Inventory	363,000	0	123,150	239,850			
TOTAL: PUBLIC IMPROVEMENT AID				714,850	741,850	333,950	348,500	360,500

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CITY COUNCIL ADOPTED 1984 AND RECOMMENDED 1985 CAPITAL IMPROVEMENT BUDGETS
AND TENTATIVE PROGRAM
Fund Source: Sewer Service Fund

LOG NO.	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPRO- PRIATIONS	1984 BUDGET	1985 RECOMMENDED	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
S-6601	Major Sewer Repairs		Annual Program	500,000	500,000	500,000	500,000	500,000
TOTAL: SEWER SERVICE FUND				500,000	500,000	500,000	500,000	500,000

Fund Source: CDBG Program Income

LOG NO.	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPRO- PRIATIONS	1984 BUDGET	1985 RECOMMENDED	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
R-5501	Commercial Rehabilitation Loan Program (xCDBG)		Annual Program	100,000	100,000	100,000	100,000	100,000
R-6602	Owner-Occupied Rehabilitation Loans (xCDBG)		Annual Program	175,000	175,000	175,000	175,000	175,000
TOTAL: CDBG PROGRAM INCOME				275,000	275,000	275,000	275,000	275,000

CITY COUNCIL ADOPTED 1984 AND RECOMMENDED 1985 CAPITAL IMPROVEMENT BUDGETS
AND TENTATIVE PROGRAM
Fund Source: Assessments

LOG NO.	PROJECT NAME	TOTAL REQUIRED	PRIOR APPRO- PRIATIONS	1984 BUDGET	1985 RECOMMENDED	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
R-1718	N. Wabasha Streetscaping (xCIB)	697,750	0		195,250	440,000	62,500	
S-0103	Springside Storm Sewer (xMSA)	250,000	0	250,000				
S-0106	Burlington Storm Sewer (xWPAB)	990,000	0		990,000			
S-0704	SAHSR: Western Area (xWPAB)	400,000	0	400,000				
S-1206	Kasota Construction: Gibbs-N.Snelling (xMSA)	250,000	0		250,000			
S-1702	Broadway/Sixth Storm Sewer (xWPAB)	108,000	0	54,000	54,000			
S-5516	Belt Line Sewer Separation (xWPAB)	400,000	0		248,000	152,000		
S-5559	Kittsondale East Sewer Separation (xWPAB)	400,000	0		188,000	212,000		
S-6604	Sidewalk Reconstruction (xCIB,PIA)		Annual Program	285,000	295,000	308,950	323,500	355,500
TOTAL: ASSESSMENTS				989,000	2,220,250	1,112,950	386,000	355,500

CITY COUNCIL ADOPTED 1984 AND RECOMMENDED 1985 CAPITAL IMPROVEMENT BUDGETS
AND TENTATIVE PROGRAM

Fund Sources: Sewer Service Availability Charge Credits
Lake Overflow Credits

LOG NO.	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPRO- PRIATIONS	1984 BUDGET	1985 RECOMMENDED	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
<u>Sewer Service Availability Charge Credits</u>								
—	Specific projects will be determined at a later date			50,000	50,000	50,000	50,000	50,000
	TOTAL: SEWER SERVICE AVAILABILITY CHARGE CREDITS			50,000	50,000	50,000	50,000	50,000
<u>Lake Overflow Credits</u>								
—	Specific Projects will be determined at a later date			300,000	300,000	300,000	300,000	300,000
	TOTAL: LAKE OVERFLOW CREDITS			300,000	300,000	300,000	300,000	300,000

CITY COUNCIL ADOPTED 1984 AND RECOMMENDED 1985 CAPITAL IMPROVEMENT BUDGETS
AND TENTATIVE PROGRAM
Fund Sources: Civic Center Revenues

LOG NO.	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPROPRIATIONS	1984 BUDGET	1985 RECOMMENDED	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
<u>Civic Center Sale-Leaseback Financing</u>								
C-1712	Civic Center Capital Improvements	10,000,000	0	<u>10,000,000</u>				
	TOTAL: CIVIC CENTER SALE-LEASEBACK FINANCING			<u><u>10,000,000</u></u>				
 <u>Civic Center Parking Ramp Maintenance Reserve</u>								
C-1712	Civic Center Capital Improvements	194,000	0	<u>194,000</u>				
	TOTAL: CIVIC CENTER PARKING RAMP MAINTENANCE RESERVE			<u><u>194,000</u></u>				
 <u>Civic Center Operation Profits</u>								
C-1712	Civic Center Capital Improvements	135,000	0	<u>135,000</u>				
	TOTAL: CIVIC CENTER PARKING RAMP MAINTENANCE RESERVE			<u><u>135,000</u></u>				

CITY COUNCIL ADOPTED 1984 AND RECOMMENDED 1985 CAPITAL IMPROVEMENT BUDGETS
AND TENTATIVE PROGRAM
Fund Sources: Land Sale Proceeds, Revenue Bonds, Tax Increment Financing

LOG NO.	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPRO- PRIATIONS	1984 BUDGET	1985 RECOMMENDED	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
<u>Land Sale Proceeds - Aldine Playground</u>								
C-6609	Roof Reconstruction: 3 Rec Centers	32,000	0	32,000				
	TOTAL: LAND SALE PROCEEDS - ALDINE PLAYGROUND			32,000				
<u>Revenue Bonds</u>								
R-1722	District Heating System (xCIB,PRIVATE,TI,UDAG)	37,603,000	15,301,000	13,286,000	6,465,000	2,551,000		
	TOTAL: REVENUE BONDS			13,286,000	6,465,000	2,551,000		
<u>Tax Increment Financing</u>								
R-1722	District Heating System (xCIB,PRIVATE,REVB,UDAG)	7,800,000	5,500,000	1,050,000	1,250,000			
	TOTAL: TAX INCREMENT FINANCING			1,050,000	1,250,000			

CITY COUNCIL ADOPTED 1984 AND RECOMMENDED 1985 CAPITAL IMPROVEMENT BUDGETS
AND TENTATIVE PROGRAM

Fund Sources: Grants, Private Donations & Costs, Costs borne by
Other Units of Government

LOG NO.	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPRO- PRIATIONS	1984 BUDGET	1985 RECOMMENDED	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
<u>Corps of Engineers</u>								
S-5510	Mississippi River Revetment Repair (xCIB)	500,000	0	250,000	250,000			
	TOTAL: CORPS OF ENGINEERS			250,000	250,000			
<u>Federal Bridge and Railroad Bonds</u>								
S-1208	Raymond Bridge Reconstruction (xCA)	1,444,000	0			1,444,000		
S-5517	Earl St Bridge Replacement: Ross-York (xMSA)	1,190,000	0		1,190,000			
	TOTAL: FEDERAL BRIDGE & RAILROAD BONDS			0	1,190,000	1,444,000		
<u>Great River Road</u>								
S-5542	Warner Rd Reconstruction: Sibley-Childs (xMSA,CA)	1,876,000	0		1,876,000			
S-5549	Warner Rd Lighting: Sibley-Childs (xMSA,CA)	93,300	0		93,300			
	TOTAL: GREAT RIVER ROAD FUNDS			0	1,876,000			
<u>Metropolitan Parks & Open Space Grant</u>								
C-1004	Como Golf Clubhouse Replacement (xCIB)	400,000	0		400,000			
S-5513	Mississippi River Blvd Reconstruction (xCIB,Assess)	1,100,000	100,000		342,000	158,000	500,000	
	TOTAL: METROPOLITAN PARKS & OPEN SPACE GRANTS			0	400,000	0	0	

CITY COUNCIL ADOPTED 1984 AND RECOMMENDED 1985 CAPITAL IMPROVEMENT BUDGETS
AND TENTATIVE PROGRAM

Fund Sources: Grants, Private Donations & Costs, Costs borne by
Other Units of Government

LOG NO.	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPRO- PRIATIONS	1984 BUDGET	1985 RECOMMENDED	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
<u>Minnesota Department of Transportation</u>								
S-0401	E 7th Trestle and Walks: Payne-Mound (xMSA)	380,000	0		380,000			
S-5509	Arcade Bridge Repair: Whittall-Bush (xMSA)	607,000	0		607,000			
	TOTAL: MINNESOTA DEPARTMENT OF TRANSPORTATION			0	987,000			
<u>Private Donations, Costs</u>								
C-1708	Central Library Checkout/Return Center (xCIB)	166,600	0	166,600				
C-5507	Youth Athletic Recreation Equipment Program (xCIB)	10,000	0	10,000				
C-6604	Library Automated Circulation Control System (xCIB)	290,100	0		218,500	71,600		
R-1722	District Heating System (xCIB,REVB,TI,UDAG)	21,200,000	5,300,000	10,600,000	5,300,000			
	TOTAL: PRIVATE DONATIONS, COSTS			10,776,600	5,518,500	71,600		
<u>Urban Development Action Grant</u>								
R-1722	District Heating System (xCIB,PRIVATE,REVB,TI)	7,500,000	2,500,000	2,500,000	2,500,000			
	TOTAL: URBAN DEVELOPMENT ACTION GRANT			2,500,000	2,500,000			

XXXVII

August 11, 1983

Council President Victor Tedesco
and Honorable Members of City Council
Saint Paul, MN 55102

Dear President Tedesco and Council Members:

I am pleased to transmit my Proposed 1984 Capital Improvement Budget and Program to you. The Capital Improvement Budget document contains my proposed 1984 and 1985 capital improvement budgets, a tentative program for the years 1986 through 1988, Report Number Eighteen of the Saint Paul Long-Range Capital Improvement Budget (CIB) Committee, and the reports of the CIB Committee's three task forces. Project detail sheets for each project I have recommended for funding are being transmitted in a separate document.

This is the second time that the Unified Capital Improvement Program and Budget Process has been used to review and recommend projects for a two-year period. Therefore, I have given careful consideration to my recommendations for both 1984 and 1985. The City Council must adopt a capital budget for 1984 and is being asked to tentatively approve a 1985 capital budget. Next spring the CIB Committee will review the 1985 capital budget tentatively approved by City Council and recommend any changes which they feel are necessary. However, the opportunity for changes is limited to adjustment in costs and revenues and to the addition of projects which can be justified as critical and as newly developed since the spring of 1983. In addition, proposals for the 1984 and 1985 Residential Street Paving Program will be reviewed this fall. This biennial process significantly reduces citizen and city staff time spent on capital budgeting and provides a cost savings to the city of at least \$50,000.

The CIB Committee's recommendations, which are based on the evaluations of projects by three citizen task forces, are sound. I commend members of the Committee and its three citizen task forces for the commitment they show toward Saint Paul's capital budgeting process. The quality of their efforts is demonstrated by the relatively few changes which have been made in past years by me or City Council. I also wish to express my appreciation to the many staff persons, district council members, and other citizens of Saint Paul whose commitment to the process allows it to work.

I have made some changes in the budget recommended by the CIB Committee. As has been the case in past years, most of them are relatively small adjustments. However, in two cases the changes are more substantial. Before reviewing both the minor and the more significant changes, I would like to make some general points.

You will note that a number of recommended projects involve assessments. Both the CIB Committee and I have based our recommendations on the assumption that the proposed assessment policy currently before you will be

adopted. Should it not be, financing for several projects, including the Mississippi River Boulevard Reconstruction, Residential Street Paving, Springside Lighting and Kasota Avenue Construction will require adjustment.

Secondly, you will notice an increased reliance on fund sources other than bonds. I have concurred with the CIB Committee's recommendations to increase the Sewer Service Fund contribution to Major Sewer Repairs from \$300,000 to \$500,000. I am also recommending an increase in the amount of Public Improvement Aid budgeted in the General Fund for capital projects.

You will notice that I have included some financing sources reviewed conceptually but not commented on by the CIB Committee. These include the money for the downtown district heating project, anticipated land sale proceeds from Aldine Rec Center for the continuation of annual replacement of three rec center roofs, revenue from Sewer Availability Charge Credits and Lake Overflow Credits, and sale/leaseback financing for the major improvements planned at the Civic Center. These items are included so that we, as a City, have a more accurate picture of the capital improvements and resources that are projected for the next two years.

One of my recommendations is that we proceed with improvements on Mississippi River Boulevard in accordance with the plan recently adopted by you. The CIB Committee recommended that we reinstate Municipal State Aid status on the street and fund the road improvements through MSA. While I appreciate and understand the Committee's concerns, I have recommended otherwise. First, we do not have four miles of MSA route available to apply to the Boulevard. Secondly, cost estimates included in my recommendation are based on an overlay of a 30-foot width street. MSA standards require 32 feet with no parking, 36 feet with one-sided parking, and, very likely, extensive reconstruction to remove curves. The cost of meeting MSA standards on Mississippi River Boulevard would be excessive.

In order to provide the Capital Improvement Bond funds necessary to continue Mississippi River Boulevard improvements in 1984, funding for Warner Road Reconstruction and Lighting has been moved to 1985 Municipal State Aid as an off-system improvement. In addition, County Aid funds continue to be budgeted for Warner Road. (Warner Road is a County Aid route. MSA regulations allow limited use of Municipal State Aid on County Aid routes.)

I have also included Ford Parkway Reconstruction in my recommendations. The Department of Public Works believes strongly that Ford Parkway should be improved in coordination with improvements to the bridge, and I concur. Funding for this improvement is a combination of County Aid and Municipal State Aid off-system. A combination of revised, and higher, estimates of the amount of MSA funds Saint Paul will receive in 1984 and 1985, movement of Warner Road funding to 1985 which is a more probable beginning date for Warner, and movement of Lafayette Overlay and Fillmore Reconstruction to 1985 allow funding of Ford Parkway.

I am also recommending that Victoria Overlay be funded with 1984 MSA to coordinate with work on Western Avenue.

I have added several projects to be funded from general obligation bonds. After visiting Fire Station 7, I am recommending that \$46,000 be provided for a small addition. Currently one small room serves as kitchen, lounge, and radio communication center. I am recommending that conversion of the atriums in the Public Safety Building be carried out in 1984. This work reduces the total cost of the Public Safety Building remodeling by an equal amount and will relieve a very difficult crowding situation in the interim. I have recommended \$50,000 annually for Signal Installations, Revisions and Mini-Arm Conversions, in addition to the \$100,000 in MSA recommended by the CIB Committee. And finally, I am recommending that we begin the Kittsondale East Sewer Separation in 1984, phasing actual construction over 1985 and 1986. A continued, substantial commitment to sewer separation is critical for Saint Paul from both a legal and financial perspective.

In order to add these projects, I have decreased funding for Citywide Tree Planting from \$500,000 annually to \$150,000 annually, reduced Residential Street Paving and Lighting Program funding to a total of \$1.5 million annually, including assessments at 20%, and phased the Kittsondale East Sewer Separation over three years rather than just two.

The final major changes made are in the Community Development Block Grant budget. First, funding for several City programs has been modified somewhat so that the Neighborhood Partnership Program can be funded at its requested level of \$1.0 million in 1985. I have also increased funding for the Rental Rehab Program upward closer to the original request because I believe that it is potentially one of the most valuable housing programs we have. To do this, I have made small decreases in CDBG funding of several City programs, including CDBG funding for the Residential Street Paving Program. When the \$375,000 requested as part of our Jobs Bill application is included, CDBG funding for the RSPP remains a healthy \$2.0 million over the two years.

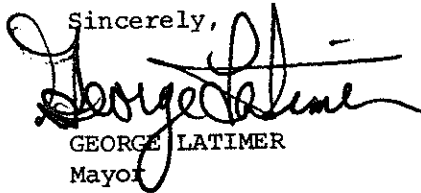
Lastly, in one of my more difficult decisions, I am not recommending funding for the Hamline Rec Center Addition or Newell Park Building Improvements in the 1984 or 1985 budgets. (The CIB Committee recommended funding for the Hamline Addition.) Until the service levels for parks and rec centers have been defined and the physical facilities necessary to provide this service identified, I recommend deferring any improvements at Hamline or at Newell. Three factors contribute to this decision. First, I have recommended in the 1984 General Fund Budget that active programming of twelve recreation centers be discontinued because of the lack of money available to finance existing operation and maintenance levels. I do not know which twelve centers the Planning Commission will recommend for conversion to passive use. Second, an addition to Hamline would almost eliminate outdoor recreation space at the site. Finally, Hancock School is located within four blocks of Hamline and five of Newell. It may be possible to develop a joint use facility at this site at a lower long-term cost to the City. I am, however, recommending that funds for modifications at the

August 11, 1983

Langford Rec Center be placed in contingency until the Planning Commission has made its recommendations. Langford has extremely high use and is not designed to handle this use. Should Langford be recommended for passive use, the money budgeted for improvements will be reallocated.

I trust that you will consider my recommendations carefully. I believe they address our most important needs in a realistic manner, given the restraints we face as a City.

Sincerely,

A handwritten signature in dark ink, appearing to read "George Latimer", is written over the typed name and title. The signature is fluid and cursive, with a horizontal line extending from the end of the name.

GEORGE LATIMER
Mayor

GL/lm

WHITE - CITY CLERK
PINK - FINANCE
CANARY - DEPARTMENT
BLUE - MAYOR

CITY OF SAINT PAUL
Council Resolution

Council File NO. 280936

Presented By *James H. H. H.*

Referred To _____

Committee: _____

Date _____

Out of Committee By _____

Date _____

WHEREAS, the Mayor has submitted his recommended budgets for the city government for the City of Saint Paul for the fiscal year beginning January 1, 1984, in accordance with the Charter and Chapter 56 of the Administrative Code; and

WHEREAS, the Council, following publication of the expenditure and revenue summary of the Mayor's recommended budgets, together with notice of public hearing, has held public hearings on the budgets as required by the City Charter and applicable state and federal laws; and

WHEREAS, during the hearing process the Council has revised the Mayor's proposed budgets as hereinafter set forth; now, therefore, be it

RESOLVED, that in accordance with the procedures and requirements set forth in the Saint Paul City Charter and other laws applicable thereto, the Council of the City of Saint Paul does hereby adopt the 1984 budgets for the City, which budgets are set forth below; and, be it

FURTHER RESOLVED, that the various amounts of expenditures in dollars as may be made by the several offices, departments, bureaus and agencies of city government during the fiscal year 1984, shall be and are hereby appropriated by the adoption of these budgets in the sums set forth in the said budgets; and, be it

FURTHER RESOLVED, that the estimated receipts and revenues set forth in the 1984 budgets, as recommended by the Mayor and as amended by the Council, be and the same are hereby adopted.

COUNCILMEN

Yeas	Nays
Fletcher	_____
Galles	_____
Masaniz	_____
Nicosia	_____
Scheibel	_____
Tedesco	_____
Wilson	_____

Adopted by Council: Date SEP 29 1983

Certified Passed by Council Secretary

By *[Signature]*

Approved by Mayor: Date OCT 3 1983

By *[Signature]*

Requested by Department of: *Mayor's Office*

By *Henry J. Blier*

Form Approved by City Attorney

By *[Signature]*

Approved by Mayor for Submission to Council

By *William J. Proctor*

PUBLISHED NOV 12 1983



PROJECT TITLE: SPECIFIED CONTINGENCY: SUNRAY LIBRARY RENOVATION COMPLETION					OPERATING DEPARTMENT: COMMUNITY SERVICES		LOG NO.: C-0108		
DESCRIPTION: Modify skylights to eliminate down draft.			LOCATION: 2105 Wilson Avenue			JUSTIFICATION: Prevent energy loss and user discomfort.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN		81 CIB	5,000	5,000					
CONSTRUCTION PLAN									
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		81 CIB 84 CIB	50,000 45,000	50,000	45,000				
TOTAL FUNDING			100,000	55,000	45,000				
ESTIMATED EFFECT ON OPERATING BUDGETS					Decrease in heating costs				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

These funds shall remain in specified contingency until such time that specific policies and plans which define service levels and identify the capital facilities required to provide these service levels are adopted, in accordance with Capital Allocation Policy P4 adopted in January, 1983 as CF279731. If this facility is not included in such plan as necessary to provide the determined service levels, the funds will be reallocated to another project.

PROJECT TITLE:

FIRE STATION 7 ADDITION

OPERATING DEPARTMENT:

FIRE & SAFETY SERVICES

LOG NO.:

C-0406

DESCRIPTION: Construction of 20 x 20 addition
for living quarters.**LOCATION:** 1038 Ross**JUSTIFICATION:** Living quarters are
extremely small, combining radio communication
equipment, kitchen and lounge in one small area.**FUNDING SCHEDULE (future years estimated)**

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN									
CONSTRUCTION PLAN		84 CIB	4,000		4,000				
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		84 CIB	42,000		42,000				
TOTAL FUNDING			46,000		46,000				

ESTIMATED EFFECT ON OPERATING BUDGETS

No significant change

ESTIMATED EFFECT ON FUTURE REVENUES

No change

COMMENTS:

PROJECT TITLE: SPECIFIED CONTINGENCY: ARLINGTON HILLS BRANCH LIBRARY REHAB					OPERATING DEPARTMENT: COMMUNITY SERVICES		LOG NO.: C-0502		
DESCRIPTION: Rehabilitation of the building including roof and window replacement.			LOCATION: 1105 Greenbrier			JUSTIFICATION: Preserve city building and reduce energy costs.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN		84 CIB	2,500		2,500				
CONSTRUCTION PLAN									
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		84 CIB	41,000		41,000				
TOTAL FUNDING			43,500		43,500				
ESTIMATED EFFECT ON OPERATING BUDGETS					Decrease in heating costs				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS: These funds shall remain in specified contingency until such time that specific policies and plans which define service levels and identify the capital facilities required to provide these service levels are adopted, in accordance with Capital Allocation Policy P4 adopted in January, 1983 as CF279731. If this facility is not included in such plan as necessary to provide the determined service levels, the funds will be reallocated to another project.

PROJECT TITLE: SPECIFIED CONTINGENCY: PHALEN REC CENTER PARKING LOT LIGHT					OPERATING DEPARTMENT: COMMUNITY SERVICES		LOG NO.: C-0503		
DESCRIPTION: Install a street light in the center island of the parking lot.			LOCATION: 1000 E. Wheelock Parkway			JUSTIFICATION: Lack of illumination is a safety hazard.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN		84 CIB	300		300				
CONSTRUCTION PLAN									
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		84 CIB	2,400		2,400				
TOTAL FUNDING			2,700		2,700				
ESTIMATED EFFECT ON OPERATING BUDGETS					No significant change				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

These funds shall remain in specified contingency until such time that specific policies and plans which define service levels and identify the capital facilities required to provide these service levels are adopted, in accordance with Capital Allocation Policy P4 adopted in January, 1983 as CF279731. If this facility is not included in such plan as necessary to provide the determined service levels, the funds will be reallocated to another project.

PROJECT TITLE: WEST MINNEHAHA REC CENTER SITE WORK					OPERATING DEPARTMENT: COMMUNITY SERVICES		LOG NO.: C-0701		
DESCRIPTION: Sitework following building construction and storm sewer work to include field work, lighting, play area, courts, parking, walks, fencing and planting.			LOCATION: 685 West Minnehaha		JUSTIFICATION: Completion of phased rec center and site work project.				
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN		CDBG VI	8,000	8,000					
CONSTRUCTION PLAN	Building Site	CDBG VIII CDBG X	60,000 16,000	60,000	16,000				
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE	Building Site	CDBG IX CDBG X	680,000 180,000	680,000	180,000				
TOTAL FUNDING			944,000	748,000	196,000				
ESTIMATED EFFECT ON OPERATING BUDGETS					No significant change				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

PROJECT TITLE:

COMO GOLF/SKI CLUBHOUSE REPLACEMENT

OPERATING DEPARTMENT:

COMMUNITY SERVICES

LOG NO.:

C-1004

DESCRIPTION:

Construction of new building and related site improvements.

LOCATION:

1306 W. Arlington-Como Park

JUSTIFICATION:

The existing building is physically deteriorated and functionally obsolete

FUNDING SCHEDULE (future years estimated)

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN		84 CIB	10,000		10,000				
CONSTRUCTION PLAN		84 CIB	80,000		80,000				
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		84 CIB Metro Parks	836,000			436,000 400,000			
TOTAL FUNDING			926,000		90,000	836,000			

ESTIMATED EFFECT ON OPERATING BUDGETS

No significant change

ESTIMATED EFFECT ON FUTURE REVENUES

Possible increase due to rental of facility

COMMENTS:

PROJECT TITLE: COMO PARK SWIMMING POOL REHABILITATION					OPERATING DEPARTMENT: COMMUNITY SERVICES			LOG NO.: C-1005	
DESCRIPTION: Rehabilitation of existing pool and support facilities.			LOCATION: Como Park			JUSTIFICATION: Facilities are deteriorated and functionally obsolete.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN		84 CIB	2,000		2,000				
CONSTRUCTION PLAN		84 CIB	10,000		10,000				
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		85 CIB	153,000			153,000			
TOTAL FUNDING			165,000		12,000	153,000			
ESTIMATED EFFECT ON OPERATING BUDGETS					Decrease due to reduced maintenance				
ESTIMATED EFFECT ON FUTURE REVENUES					No significant change				

COMMENTS:

PROJECT TITLE:

CITY DOG POUND HVAC

OPERATING DEPARTMENT:

COMMUNITY SERVICES

LOG NO.:

C-1006

DESCRIPTION:

New heating, ventilation and cooling system

LOCATION:

1285 West Jessamine

JUSTIFICATION:

Present system does not heat, cool, or ventilate adequately.

FUNDING SCHEDULE (future years estimated)

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN		84 CIB	4,000		4,000				
CONSTRUCTION PLAN									
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		84 CIB	21,000		21,000				
TOTAL FUNDING			25,000		25,000				

ESTIMATED EFFECT ON OPERATING BUDGETS

Decrease in heating and cooling costs

ESTIMATED EFFECT ON FUTURE REVENUES

No change

COMMENTS:

PROJECT TITLE: MIDWAY/DISTRICT 11 COMMUNITY RECREATION CENTER					OPERATING DEPARTMENT: COMMUNITY SERVICES		LOG NO.: C-1105		
DESCRIPTION: Expansion or construction of a community recreation center in the Midway area.			LOCATION: Midway/District 11			JUSTIFICATION: Current facilities serving District 11 are inadequate.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	PROPOSED 1985	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN	Feasibility Study	84 CIB	15,000		15,000				
CONSTRUCTION PLAN		84 CIB	6,000		6,000				
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		84 CIB	58,000		58,000				
TOTAL FUNDING			79,000		79,000				
ESTIMATED EFFECT ON OPERATING BUDGETS					Increase				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS: Funds for design and construction shall not be spent until a plan for parks and recreation center has been completed and adopted by City Council. The \$15,000 for a feasibility study may be used in coordination with plan development to examine the feasibility of a joint use facility with ISD 625 and existing rec center sites.

PROJECT TITLE: FIRE "LIVE-FIRE" TRAINING BUILDING					OPERATING DEPARTMENT: FIRE & SAFETY SERVICES			LOG NO.: C-1205	
DESCRIPTION: Light steel building lined with asbestos, one and two story, 2,000 to 3,000 square feet.				LOCATION: 1690 Kasota Street		JUSTIFICATION: Provide facility for critical aspect of fire training.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN		84 CIB	2,000		2,000				
CONSTRUCTION PLAN									
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		84 CIB	225,000		225,000				
TOTAL FUNDING			227,000		227,000				
ESTIMATED EFFECT ON OPERATING BUDGETS					No significant change				
ESTIMATED EFFECT ON FUTURE REVENUES					Increase due to joint-use agreement with City of Minneapolis				

COMMENTS:

PROJECT TITLE: SPECIFIED CONTINGENCY: LANGFORD REC CENTER ADDITION AND REMODELING					OPERATING DEPARTMENT: COMMUNITY SERVICES		LOG NO.: C-1206		
DESCRIPTION: Construction of additional space and modification of existing space to provide adequate gym meeting and crafts rooms, warming rooms, office, restrooms, and storage areas.				LOCATION: 98 Langford		JUSTIFICATION: Present structure is badly laid out and cannot support demand for use.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN		CDBG X	5,000		5,000				
CONSTRUCTION PLAN		CDBG X	30,000		30,000				
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		CDBG XI	362,000			362,000			
TOTAL FUNDING			397,000		35,000	362,000			
ESTIMATED EFFECT ON OPERATING BUDGETS					No significant change				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS: These funds shall remain in specified contingency until such time that specific policies and plans which define service levels and identify the capital facilities required to provide these service levels are adopted, in accordance with Capital Allocation Policy P4 adopted in January, 1983 as CF279731. If this facility is not included in such plan as necessary to provide the determined service levels, the funds will be reallocated to another project.

PROJECT TITLE: PUBLIC SAFETY BUILDING REMODELING					OPERATING DEPARTMENT: POLICE		LOG NO.: C-1702		
DESCRIPTION: Remodel and upgrade building including mechanical, electrical and structural aspects of building and adjacent parking lot.				LOCATION: 101 East Tenth Street		JUSTIFICATION: Existing building is functionally obsolete, energy-inefficient, and potentially a safety hazard due to poor space utilization.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN		84 CIB	110,000		110,000				
CONSTRUCTION PLAN		85 CIB	150,000			150,000			
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		85 CIB 86 CIB	3,170,000			1,450,000	1,720,000		
TOTAL FUNDING			3,430,000		110,000	1,600,000	1,720,000		
ESTIMATED EFFECT ON OPERATING BUDGETS					Decrease in energy costs				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

PROJECT TITLE: PUBLIC SAFETY BUILDING ATRIUM					OPERATING DEPARTMENT: POLICE/FIRE & SAFETY SERVICES			LOG NO.: C-1703	
DESCRIPTION: Convert two atriiums to offices by installing floors, ceilings, HVAC and electrical systems.			LOCATION: 101 East Tenth Street			JUSTIFICATION: The Public Safety Building is overcrowded and installation of district heating will further disrupt the building. Conversion now will reduce total cost of building remodeling.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN		84 CIB	5,600		5,600				
CONSTRUCTION PLAN									
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		84 CIB	64,400		64,400				
TOTAL FUNDING			70,000		70,000				
ESTIMATED EFFECT ON OPERATING BUDGETS					No significant change				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

PROJECT TITLE: CENTRAL LIBRARY CHECKOUT AND RETURN CENTER

OPERATING DEPARTMENT:
COMMUNITY SERVICES

LOG NO.:
C-1708

DESCRIPTION: Create a central checkout on ground floor and create work space on level 8 to house displaced operations.

LOCATION:
90 West Fourth Street

JUSTIFICATION: Single checkout will free librarians at current 6 checkouts for other duties, allow borrowers to check books out at one location, and set stage for fully automated system.

FUNDING SCHEDULE (future years estimated)

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN		84 CIB Friends of Library	34,500		17,250 17,250				
CONSTRUCTION PLAN									
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		84 CIB Friends of Library	298,700		149,350 149,350				
TOTAL FUNDING			333,200		333,200				

ESTIMATED EFFECT ON OPERATING BUDGETS

No significant change

ESTIMATED EFFECT ON FUTURE REVENUES

No change

COMMENTS:

PROJECT TITLE: SPECIFIED CONTINGENCY: RICE PARK RENOVATION	OPERATING DEPARTMENT: COMMUNITY SERVICES	LOG NO.: C-1709
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DESCRIPTION: Repair and renovation of existing facilities.	LOCATION: Market, Fourth, Washington and Fifth Streets	JUSTIFICATION: The park is in need of renovation and given redevelopment surrounding it, should be done now.
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FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN		84 CIB	2,000		2,000				
CONSTRUCTION PLAN		84 CIB	20,000		20,000				
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		84 CIB	224,000		224,000				
TOTAL FUNDING			246,000		246,000				
ESTIMATED EFFECT ON OPERATING BUDGETS					No significant change				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS: These funds shall remain in specified contingency until such time that specific policies and plans which define service levels and identify the capital facilities required to provide these service levels are adopted, in accordance with Capital Allocation Policy P4 adopted in January, 1983 as CF279731. If this facility is not included in such plan as necessary to provide the determined service levels, the funds will be reallocated to another project.

PROJECT TITLE: CIVIC CENTER CAPITAL IMPROVEMENTS	OPERATING DEPARTMENT: CIVIC CENTER AUTHORITY	LOG NO.: C-1712
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DESCRIPTION: Major rehabilitation of auditorium, arena, roof, arena walkway and parking ramp.	LOCATION: Kellogg and West Seventh	JUSTIFICATION: The building is potentially hazardous due to deterioration and is functionally obsolete.
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FUNDING SCHEDULE (future years estimated)

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN									
CONSTRUCTION PLAN									
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE	Auditorium rehab Arena roof Arena ceiling Parking ramp rehab Parking ramp special rehab	Sale-leaseback Operation profits Operation profits Sale-leaseback Maintenance Reserve	10,329,000		7,500,000 100,000 35,000 2,500,000 194,000				
TOTAL FUNDING			10,329,000		10,329,000				

ESTIMATED EFFECT ON OPERATING BUDGETS	Decrease in maintenance costs
ESTIMATED EFFECT ON FUTURE REVENUES	Possible increase due to rentals

COMMENTS:

PROJECT TITLE:

CITY GARAGES CONSTRUCTION/CONSOLIDATION

OPERATING DEPARTMENT:

MAYOR'S OFFICE

LOG NO.:

C-5503

DESCRIPTION: Consolidation of City vehicle and equipment repair garages and remodeling/ construction of facilities.**LOCATION:**Public Safety Equipment Garage - 1675 Kasota
Como Shop - 1100 N. Hamline
Municipal Equipment Garage - 277 N. Hamline
Hamline Yard Garage - 277 N. Hamline**JUSTIFICATION:** Cost savings, poor energy efficiency, deteriorated condition of some facilities.**FUNDING SCHEDULE (future years estimated)**

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN		78 CIB 80 CIB 82 CIB	112,000	17,000 90,000 5,000					
CONSTRUCTION PLAN		80 CIB 81 CIB 82 CIB 84 CIB	279,000	75,000 94,000 100,000	10,000				
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		83 CIB 84 CIB	2,138,200	1,600,000	538,200				
TOTAL FUNDING			2,529,200	1,981,000	548,200				

ESTIMATED EFFECT ON OPERATING BUDGETS

Decrease of approximately 10% of non-salary operating costs

ESTIMATED EFFECT ON FUTURE REVENUES

No change

COMMENTS:

PROJECT TITLE: YOUTH RECREATION EQUIPMENT PROGRAM (YAREP)					OPERATING DEPARTMENT: COMMUNITY SERVICES		LOG NO.: C-5507		
DESCRIPTION: Program to provide 50% match up to \$5,000 to non-profit entities installing recreation equipment on public property.			LOCATION: Phalen Lake School - 1089 Cypress Prosperity Heights School - 1305 Prosperity			JUSTIFICATION: Playground equipment is made available at less public cost and maintained at no cost to the City.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN									
CONSTRUCTION PLAN									
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		84 CIB Private	10,000 10,000		10,000 10,000				
TOTAL FUNDING			20,000		20,000				
ESTIMATED EFFECT ON OPERATING BUDGETS					No change				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

PROJECT TITLE: TEAM POLICE REMODELING	OPERATING DEPARTMENT: POLICE	LOG NO.: C-5509
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DESCRIPTION: Remodeling of facilities to accommodate team police headquarters.	LOCATION: Edgcumbe School and undetermined site in North End.	JUSTIFICATION: Return to team police concept necessitates office space.
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FUNDING SCHEDULE (future years estimated)

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	PROPOSED 1985	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN		84 CIB	4,000		4,000				
CONSTRUCTION PLAN									
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		84 CIB	36,000		36,000				
TOTAL FUNDING			40,000		40,000				

ESTIMATED EFFECT ON OPERATING BUDGETS	Increase
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ESTIMATED EFFECT ON FUTURE REVENUES	No change
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COMMENTS:

PROJECT TITLE: CITYWIDE TREE PLANTING					OPERATING DEPARTMENT: COMMUNITY SERVICES		LOG NO.: C-6602		
DESCRIPTION: Planting 2½ to 3-inch boulevard trees and provision of 50% match to residents wishing to plant boulevard trees.			LOCATION: Citywide		JUSTIFICATION: Continued program of reforestation of public property.				
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN									
CONSTRUCTION PLAN									
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		84 CIB 85 CIB			150,000	150,000			
TOTAL FUNDING			Annual	Program	150,000	150,000			
ESTIMATED EFFECT ON OPERATING BUDGETS					No significant change				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

PROJECT TITLE: LIBRARY AUTOMATED CIRCULATION CONTROL	OPERATING DEPARTMENT: COMMUNITY SERVICES	LOG NO.: C-6604
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DESCRIPTION: Computerization of library's circulation system.	LOCATION: All library facilities.	JUSTIFICATION: Cost savings, reduce cost materials, increase volume capability.
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FUNDING SCHEDULE (future years estimated)

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN									
CONSTRUCTION PLAN									
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		85 CIB 86 CIB Friends of Library	580,200			218,500 218,500	71,600 71,600		
TOTAL FUNDING			580,200			437,000	143,200		

ESTIMATED EFFECT ON OPERATING BUDGETS	Decrease of \$250,000 annually estimated
ESTIMATED EFFECT ON FUTURE REVENUES	No change

COMMENTS:

PROJECT TITLE: ENERGY RETROFIT PROGRAM					OPERATING DEPARTMENT: FINANCE & MANAGEMENT SERVICES		LOG NO.: C-6607		
DESCRIPTION: Retrofit of city-owned and operated buildings according to payback.				LOCATION: Citywide		JUSTIFICATION: Energy cost savings.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN									
CONSTRUCTION PLAN									
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		80 CIB		100,000					
		81 CIB		400,000					
		82 CIB		500,000					
		83 CIB	2,000,000	500,000					
		84 CIB			250,000				
		85 CIB				250,000			
TOTAL FUNDING			2,000,000	1,500,000	250,000	250,000			
ESTIMATED EFFECT ON OPERATING BUDGETS					Decrease				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

PROJECT TITLE: ROOF RECONSTRUCTION					OPERATING DEPARTMENT: COMMUNITY SERVICES			LOG NO.: C-6609	
DESCRIPTION: Roof replacement at 3 rec centers as part of the ongoing capital maintenance of facilities.			LOCATION: Citywide			JUSTIFICATION: Annual renovation on a regular schedule helps reduce the need for major renovation due to damage.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN									
CONSTRUCTION PLAN									
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		Land Sale - Aldine Rec Center	32,000		32,000				
TOTAL FUNDING			32,000		32,000				
ESTIMATED EFFECT ON OPERATING BUDGETS					No change				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

PROJECT TITLE: N. WABASHA AREA STREETSCAPE IMPROVEMENTS

OPERATING DEPARTMENT:
PLANNING & ECONOMIC DEVELOPMENT

LOG NO.:
R-1718

DESCRIPTION: Pedestrian oriented amenities to include trees, sidewalk renovation, furnishings, lighting, etc.

LOCATION: Cedar, Seventh, St. Peter and Eleventh

JUSTIFICATION: Upgrade area for residents and visitors, continue redevelopment efforts.

FUNDING SCHEDULE (future years estimated)

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN		84 CIB	18,500		18,500				
CONSTRUCTION PLAN		84 CIB	12,000		12,000				
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		85 CIB 86 CIB 87 CIB Assessments	1,365,000			164,750 195,250	440,000 440,000	62,500 62,500	
TOTAL FUNDING			1,395,500		30,500	360,000	880,000	125,000	

ESTIMATED EFFECT ON OPERATING BUDGETS

No significant change

ESTIMATED EFFECT ON FUTURE REVENUES

No change

COMMENTS:

PROJECT TITLE:

DISTRICT HEATING SYSTEM

OPERATING DEPARTMENT:

PLANNING & ECONOMIC DEVELOPMENT

LOG NO.:

R-1722

DESCRIPTION:

Installation of hot water district heating in the downtown, including city buildings.

LOCATION:

Central Business District

JUSTIFICATION:

Significant cost savings and energy conservation.

FUNDING SCHEDULE (future years estimated)

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN	Distribution System	Federal, State and Local Grants	500,000	500,000					
CONSTRUCTION PLAN	Distribution System City Conversion Other Conversion	Revenue Bonds CIB Various	2,132,944	703,000 83,000 300,000	146,944 600,000	300,000			
RIGHT-OF-WAY OR SITE ACQUISITION	3rd Street Plant	Revenue Bonds	500,000	500,000					
CONSTRUCTION OR PURCHASE	Distribution System, cont. City Conversions Other Conversion	Revenue Bonds CDBG & Tax inc UDAG CIB Various	73,848,139	14,098,000 5,500,000 2,500,000 1,017,819 5,000,000	13,286,000 1,050,000 2,500,000 1,130,320 10,000,000	6,465,000 1,250,000 2,500,000 5,000,000	2,551,000		
TOTAL FUNDING			76,981,083	30,201,819	28,713,264	15,515,000	2,551,000		

ESTIMATED EFFECT ON OPERATING BUDGETS

Decrease in energy costs

ESTIMATED EFFECT ON FUTURE REVENUES

No change

COMMENTS:

PROJECT TITLE: COMMERCIAL REHABILITATION LOAN PROGRAM					OPERATING DEPARTMENT: PLANNING & ECONOMIC DEVELOPMENT		LOG NO.: R-5501		
DESCRIPTION: Provide low interest, long-term loans as incentive to upgrade commercial properties.			LOCATION: CDBG eligible areas			JUSTIFICATION: Revitalization of neighborhood commercial areas is important to the stability of Saint Paul.			

FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN									
CONSTRUCTION PLAN									
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		CDBG CDBG Program Income			400,000	400,000	1,000,000	1,000,000	1,000,000
			Annual	Program	100,000	100,000	100,000	100,000	100,000
TOTAL FUNDING			Annual	Program	500,000	500,000	1,100,000	1,100,000	1,100,000

ESTIMATED EFFECT ON OPERATING BUDGETS	No change
ESTIMATED EFFECT ON FUTURE REVENUES	No change

COMMENTS:

PROJECT TITLE: SBA 503 LEVERAGE FUND					OPERATING DEPARTMENT: PLANNING & ECONOMIC DEVELOPMENT			LOG NO.: R-5502	
DESCRIPTION: Provide low interest loans of up to 10% of total project cost to businesses participating in SBA 503 Loan Program.				LOCATION: CDBG eligible areas		JUSTIFICATION: Some small businesses are not able to provide the 10% cash contribution required for SBA participation.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN									
CONSTRUCTION PLAN									
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		CDBG	Annual	Program	100,000	100,000	100,000	100,000	100,000
TOTAL FUNDING			Annual	Program	100,000	100,000	100,000	100,000	100,000
ESTIMATED EFFECT ON OPERATING BUDGETS					No change				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

PROJECT TITLE: NHS REVOLVING LOAN/VACANT PROPERTY DEVELOPMENT FUND

OPERATING DEPARTMENT:

PLANNING & ECONOMIC DEVELOPMENT

LOG NO.:

R-5505

DESCRIPTION: Revolving loan fund for homeowners who cannot acquire funds through conventional channels for rehabilitation & a revolving fund for up front property development costs to upgrade vacant, abandoned, & seriously undermaintained properties.

LOCATION: NHS Areas - Districts 3 and 4

JUSTIFICATION: NHS areas have significant numbers of dilapidated residences owned by persons with incomes too low to qualify for market-rate loans and other loan programs. In addition, both NHS areas have scattered sites which are not developable without some assistance and which serve to downgrade the neighborhood.

FUNDING SCHEDULE (future years estimated)

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN									
CONSTRUCTION PLAN									
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		CDBG	Annual	Program	350,000	350,000			
TOTAL FUNDING			Annual	Program	350,000	350,000			

ESTIMATED EFFECT ON OPERATING BUDGETS

No change

ESTIMATED EFFECT ON FUTURE REVENUES

No change

COMMENTS:

PROJECT TITLE:

NEIGHBORHOOD COMMERCIAL ENERGY AUDIT DEMONSTRATION PROJECT

OPERATING DEPARTMENT:

PLANNING & ECONOMIC DEVELOPMENT

LOG NO.:

R-5507

DESCRIPTION:

Fund 75-100 energy audits for neighborhood commercial buildings.

LOCATION:

CDBG eligible areas

JUSTIFICATION:

Provide assistance to small businesses and commercial buildings in determining payback of energy conservation efforts.

FUNDING SCHEDULE (future years estimated)

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN									
CONSTRUCTION PLAN									
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		CDBG	50,000		50,000				
TOTAL FUNDING			50,000		50,000				

ESTIMATED EFFECT ON OPERATING BUDGETS

No change

ESTIMATED EFFECT ON FUTURE REVENUES

No change

COMMENTS:

PROJECT TITLE: OWNER-OCCUPIED REHAB LOANS	OPERATING DEPARTMENT: PLANNING & ECONOMIC DEVELOPMENT	LOG NO.: R-6602
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DESCRIPTION: Low-interest loan program for low and moderate income families.	LOCATION: Citywide	JUSTIFICATION: Improvement and maintenance of city housing stock is important to Saint Paul's attractiveness and stability.
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FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN									
CONSTRUCTION PLAN									
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		CDBG	Annual	Program	525,000	525,000	575,000	575,000	575,000
		CDBG Program Income			175,000	175,000	175,000	175,000	175,000
TOTAL FUNDING			Annual	Program	700,000	700,000	750,000	750,000	750,000

ESTIMATED EFFECT ON OPERATING BUDGETS	No change
ESTIMATED EFFECT ON FUTURE REVENUES	No change

COMMENTS:

PROJECT TITLE:

NEIGHBORHOOD PARTNERSHIP PROGRAM

OPERATING DEPARTMENT:

PLANNING AND ECONOMIC DEVELOPMENT

LOG NO.:

R-6609

DESCRIPTION:

A cooperative program involving neighborhood residents, business persons, property owners, and the city toward neighborhood improvement.

LOCATION:

Citywide

JUSTIFICATION:

Provides neighborhoods the opportunity to meet the needs they perceive as most important, while contributing toward revitalization.

FUNDING SCHEDULE (future years estimated)

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN									
CONSTRUCTION PLAN									
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		CDBG		1,000,000	500,000	1,000,000			
		CIB	3,750,000	500,000	250,000	500,000			
TOTAL FUNDING			3,750,000	1,500,000	750,000	1,500,000			

ESTIMATED EFFECT ON OPERATING BUDGETS

No change

ESTIMATED EFFECT ON FUTURE REVENUES

Increase due to property improvements.

COMMENTS:

PROJECT TITLE:

HOUSING DEVELOPMENT OPPORTUNITY FUND

OPERATING DEPARTMENT:

PLANNING AND ECONOMIC DEVELOPMENT

LOG NO.:

R-6611

DESCRIPTION:

Revolving loan fund for preparing underutilized land for redevelopment.

LOCATION:

Citywide

JUSTIFICATION:

10,000 new housing units are required by 1990. To meet this need, scarce residential land must be utilized fully.

FUNDING SCHEDULE (future years estimated)

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN									
CONSTRUCTION PLAN									
RIGHT-OF-WAY OR SITE ACQUISITION		CDBG	300,000		100,000	100,000	100,000		
CONSTRUCTION OR PURCHASE		CDBG	450,000		150,000	150,000	150,000		
TOTAL FUNDING			750,000		250,000	250,000	250,000		

ESTIMATED EFFECT ON OPERATING BUDGETS

No change

ESTIMATED EFFECT ON FUTURE REVENUES

Increased property valuation.

COMMENTS:

PROJECT TITLE:

NEIGHBORHOOD NON-PROFIT RESIDENTIAL REHAB PROGRAM

OPERATING DEPARTMENT:

PLANNING AND ECONOMIC DEVELOPMENT

LOG NO.:

R-6612

DESCRIPTION:

Provide below market interest rate financing for housing rehabilitation projects where a neighborhood based non-profit corporation is the developer.

LOCATION:

Citywide

JUSTIFICATION:

Strengthen city neighborhoods by preserving housing stock is important to the stability of Saint Paul.

FUNDING SCHEDULE (future years estimated)

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN									
CONSTRUCTION PLAN									
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		CDBG	Annual	Program	350,000	350,000			
TOTAL FUNDING			Annual	Program	350,000	350,000			

ESTIMATED EFFECT ON OPERATING BUDGETS

No change

ESTIMATED EFFECT ON FUTURE REVENUES

Increase in property values

COMMENTS:

PROJECT TITLE:

ECONOMIC BASE DEVELOPMENT OPPORTUNITY FUND

OPERATING DEPARTMENT:

PLANNING AND ECONOMIC DEVELOPMENT

LOG NO.:

R-6615

DESCRIPTION:

Reserve fund to provide public incentives for development or redevelopment which arise outside the UCIPBP cycle.

LOCATION: Citywide**JUSTIFICATION:**

The UCIPBP leaves a gap in the City's ability to respond to requests. This fund fills that gap.

FUNDING SCHEDULE (future years estimated)

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN									
CONSTRUCTION PLAN									
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		URB	Annual	Program	487,500	487,500	487,500		
TOTAL FUNDING			Annual	Program	487,500	487,500	487,500		

ESTIMATED EFFECT ON OPERATING BUDGETS

No change

ESTIMATED EFFECT ON FUTURE REVENUES

Increase in property valuation.

COMMENTS:

PROJECT TITLE:	DEFERRED PAYMENT RESIDENTIAL ENERGY PROGRAM	OPERATING DEPARTMENT:	PLANNING AND ECONOMIC DEVELOPMENT	LOG NO.:	R-6619
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DESCRIPTION:	Provide deferred payment loans for 1-4 unit homeowners with incomes of 50% or less of the SMSA median.	LOCATION:	Citywide	JUSTIFICATION:	Low income families often do not have access to loans but have least ability to afford rising energy costs.
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FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN									
CONSTRUCTION PLAN									
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		CDBG	Annual	Program	400,000	375,000			
TOTAL FUNDING			Annual	Program	400,000	375,000			
ESTIMATED EFFECT ON OPERATING BUDGETS					No change				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

PROJECT TITLE:

RENTAL REHABILITATION LOAN PROGRAM

OPERATING DEPARTMENT:

PLANNING AND ECONOMIC DEVELOPMENT

LOG NO.:

R-6620

DESCRIPTION:

Program provides low interest loans for renovation of multi-unit dwellings.

LOCATION:

Citywide

JUSTIFICATION:

Provide an incentive for owners to upgrade existing units, including handicapped and energy improvements, while keeping units at affordable prices.

FUNDING SCHEDULE (future years estimated)

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN									
CONSTRUCTION PLAN									
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		CDBG	Annual	Program	1,000,000	684,000	1,000,000	1,000,000	1,000,000
TOTAL FUNDING			Annual	Program	1,000,000	684,000	1,000,000	1,000,000	1,000,000

ESTIMATED EFFECT ON OPERATING BUDGETS

No change

ESTIMATED EFFECT ON FUTURE REVENUES

No change

COMMENTS:

PROJECT TITLE:

DEFERRED PAYMENT REHAB LOAN PROGRAM

OPERATING DEPARTMENT:

PLANNING AND ECONOMIC DEVELOPMENT

LOG NO.:

R-6623

DESCRIPTION:

Continuation of deferred payment loans to low income homeowners.

LOCATION:

Citywide

JUSTIFICATION:

Improvement and maintenance of Saint Paul's housing stock is key to the stability of the City and its neighborhoods.

FUNDING SCHEDULE (future years estimated)

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN									
CONSTRUCTION PLAN									
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		CDBG	Annual	Program	450,000	450,000	750,000	750,000	750,000
TOTAL FUNDING			Annual	Program	450,000	450,000	750,000	750,000	750,000

ESTIMATED EFFECT ON OPERATING BUDGETS

No change

ESTIMATED EFFECT ON FUTURE REVENUES

No change

COMMENTS:

PROJECT TITLE:

INTEREST FREE LOANS FOR LOW- AND MODERATE-INCOME FAMILIES

OPERATING DEPARTMENT:

PLANNING AND ECONOMIC DEVELOPMENT

LOG NO.:

R-6624

DESCRIPTION:

Program will provide interest free loans to low- and moderate-income homeowners who are being assessed for public improvements.

LOCATION:

Citywide

JUSTIFICATION:

Delay of public improvements because homeowners cannot afford assessment is unwise and assessment of low- and moderate-income families can cause a hardship.

FUNDING SCHEDULE (future years estimated)

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	PROPOSED 1985	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN									
CONSTRUCTION PLAN									
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		CDBG				200,000			
TOTAL FUNDING						200,000			

ESTIMATED EFFECT ON OPERATING BUDGETS

Increase

ESTIMATED EFFECT ON FUTURE REVENUES

No change

COMMENTS:

PROJECT TITLE:

SPRINGSIDE STORM SEWER (S-1506A)

OPERATING DEPARTMENT:

PUBLIC WORKS

LOG NO.:

S-0103

DESCRIPTION:

First time construction of trunk storm sewer.

LOCATION:

Springside: Burlington Road-Pt. Douglas

JUSTIFICATION:

To provide trunk lines for existing and future development to reduce occurrence of flooding and to provide for runoff and erosion control.

FUNDING SCHEDULE (future years estimated)

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN		Assessment	5,000		5,000				
CONSTRUCTION PLAN		Assessment	45,000		45,000				
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		Assessment 84 MSA	300,000		200,000 100,000				
TOTAL FUNDING			350,000		350,000				

ESTIMATED EFFECT ON OPERATING BUDGETS

No significant change

ESTIMATED EFFECT ON FUTURE REVENUES

No change

COMMENTS:

PROJECT TITLE:SPRINGSIDE RECONSTRUCTION/LIGHTING: BURLINGTON-PT. DOUGLAS
(P-0953; V-0738)**OPERATING DEPARTMENT:**

PUBLIC WORKS

LOG NO.:

S-0104/05

DESCRIPTION:

Total reconstruction of roadway including replacement of curbing, surfacing, and materials. Construction of an ornamental lighting system.

LOCATION:Springside Drive:
Burlington to Pt. Douglas**JUSTIFICATION:**

The roadway is deteriorated and cracked beyond the point of simple overlay repair. The current lighting system provides inadequate lighting uniformity levels.

FUNDING SCHEDULE (future years estimated)

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN	Paving	MSA	11,000		11,000				
	Lighting	CIB	6,245		6,245				
CONSTRUCTION PLAN	Paving	MSA PIA	44,000		26,000 18,000				
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE	Paving	MSA	287,000		287,000				
	Lighting	CIB	33,755		33,755				
TOTAL FUNDING			382,000		382,000				

ESTIMATED EFFECT ON OPERATING BUDGETS

No significant change

ESTIMATED EFFECT ON FUTURE REVENUES

No change

COMMENTS:

PROJECT TITLE:

BURLINGTON STORM SEWER (S-1443)

OPERATING DEPARTMENT:

PUBLIC WORKS

LOG NO.:

S-0106

DESCRIPTION:

First time construction of trunk storm sewer.

LOCATION:

Burlington Road: McKnight to T.H.61 and across to river outlet.

JUSTIFICATION:

To provide trunk lines for existing and future development; to reduce occurrence of flooding and provide.

FUNDING SCHEDULE (future years estimated)

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN		WPAB	25,000			25,000			
CONSTRUCTION PLAN		WPAB	145,000			145,000			
RIGHT-OF-WAY OR SITE ACQUISITION		WPAB	10,000			10,000			
CONSTRUCTION OR PURCHASE		WPAB Assessment	1,085,000			95,000 990,000			
TOTAL FUNDING			1,265,000			1,265,000			

ESTIMATED EFFECT ON OPERATING BUDGETS

No significant change

ESTIMATED EFFECT ON FUTURE REVENUES

No change

COMMENTS:

PROJECT TITLE:

WHITE BEAR RECONSTRUCTION/LIGHTING: AMES-BEECH

OPERATING DEPARTMENT:

PUBLIC WORKS

LOG NO.:

S-0202/03

DESCRIPTION:

Replacement of curbs and gutters and asphalt surfacing; possibly widen 4 feet. Resurface with bituminous overlay. Construct an ornamental lighting system.

LOCATION:

White Bear Avenue:
Ames Avenue to Beech Street

JUSTIFICATION:

An overlay will improve the roadway so that total reconstruction won't be needed for several years. The new lighting system would improve night traffic safety and be less costly to operate.

FUNDING SCHEDULE (future years estimated)

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN	Paving	CA	13,500			13,500			
	Lighting	CIB	7,000			7,000			
CONSTRUCTION PLAN	Paving	CA	58,400			58,400			
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE	Paving	CA	377,100			377,100			
	Lighting	CIB	38,100			38,100			
TOTAL FUNDING			494,100			494,100			

ESTIMATED EFFECT ON OPERATING BUDGETS

No significant change

ESTIMATED EFFECT ON FUTURE REVENUES

No change

COMMENTS:

PROJECT TITLE:

FILLMORE AVENUE REPAIR: STATE-PLATO

OPERATING DEPARTMENT:

PUBLIC WORKS

LOG NO.:

S-0313

DESCRIPTION:Removal and replacement of
concrete surfacing.**LOCATION:**Fillmore Avenue:
State Street to Plato Blvd.**JUSTIFICATION:**This concrete surfaced
roadway is showing signs of surface deterioration.**FUNDING SCHEDULE (future years estimated)**

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN		MSA				4,000			
CONSTRUCTION PLAN		MSA PIA	18,000			10,000 8,000			
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		MSA	118,000			118,000			
TOTAL FUNDING			140,000			140,000			

ESTIMATED EFFECT ON OPERATING BUDGETS

No significant change

ESTIMATED EFFECT ON FUTURE REVENUES

No change

COMMENTS:

PROJECT TITLE: E. 7th TRESTLE AND WALKS: PAYNE-MOUND					OPERATING DEPARTMENT: PUBLIC WORKS			LOG NO.: S-0401	
DESCRIPTION: Construct new walks and railings on both sides of E. 7th Street. Construct new retaining wall stringers, diaphragms, and repair concrete piles on south side trestle.				LOCATION: Trestle ovwr BN tunnels: between Payne Ave. & Mounds Blvd.			JUSTIFICATION: Existing walks and supporting members of south trestle are deteriorating. Existing railings do not meet present design standards.		
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPROPRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN		MSA	8,500			8,500			
CONSTRUCTION PLAN		MSA	43,600			43,600			
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		MSA MnDOT	449,400			69,400 380,000			
TOTAL FUNDING			501,500			501,500			
ESTIMATED EFFECT ON OPERATING BUDGETS					Decrease due to reduced maintenance				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

PROJECT TITLE:

E. 7TH OVERLAY: MENDOTA-JOHNSON PKWY.

OPERATING DEPARTMENT:

PUBLIC WORKS

LOG NO.:

S-0402

DESCRIPTION:

Remove bituminous surfacing, do some spot concrete base repair, construct concrete bus pads, and resurface with a bituminous overlay.

LOCATION:

E. Seventh Street:
Mendota Street to Johnson Pkwy.

JUSTIFICATION:

An overlay will delay the need for a costly total reconstruction project for many years.

FUNDING SCHEDULE (future years estimated)

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN		MSA	12,000		12,000				
CONSTRUCTION PLAN		MSA PIA	50,000		29,000 21,000				
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		MSA	322,000		322,000				
TOTAL FUNDING			384,000		384,000				

ESTIMATED EFFECT ON OPERATING BUDGETS

No significant change

ESTIMATED EFFECT ON FUTURE REVENUES

No change

COMMENTS:

PROJECT TITLE: MARGARET/SIBLEY STORM SEWER SEPARATION					OPERATING DEPARTMENT: PUBLIC WORKS		LOG NO.: S-0411		
DESCRIPTION: Storm sewer separation.				LOCATION: Bush, between Frank and Atlantic; Frank, between Reaney and E. 7th.		JUSTIFICATION: Separation of sewers to allow street paving as part of ITA completion.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	PROPOSED 1985	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN		CDBG	40,000		40,000				
CONSTRUCTION PLAN									
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		CDBG	360,000		-		360,000		
TOTAL FUNDING			400,000		40,000		360,000		
ESTIMATED EFFECT ON OPERATING BUDGETS					No change				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

PROJECT TITLE:

RAILROAD ISLAND SEWER REHABILITATION (S-1717)

OPERATING DEPARTMENT:

PUBLIC WORKS

LOG NO.:

S-0505

DESCRIPTION:

Construction of the final segments of a separated storm sewer system.

LOCATION:

Railroad Island Area: Payne, Minnehaha, Otsego, and E. 7th

JUSTIFICATION:

To complete the storm separation program in this area of the city.

FUNDING SCHEDULE (future years estimated)

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN		CDBG VII	7,000	7,000					
CONSTRUCTION PLAN		CDBG VIII CDBG X	93,000	53,000	40,000				
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		CDBG VIII CDBG X	512,000	290,000	222,000				
TOTAL FUNDING			612,000	350,000	262,000				

ESTIMATED EFFECT ON OPERATING BUDGETS

No significant change

ESTIMATED EFFECT ON FUTURE REVENUES

No change

COMMENTS:

PROJECT TITLE:

ARLINGTON/ARKWRIGHT SEWER (S-1606)

OPERATING DEPARTMENT:

PUBLIC WORKS

LOG NO.:

S-0506

DESCRIPTION:

Construction of an open-cut sewer system utilizing an existing ponding area as its outlet.

LOCATION:

Arlington: Arkwright to Edgerton

JUSTIFICATION:

To separate stormwater flows from the existing combined sewers and to reduce potential of sewer backups into basements in the area.

FUNDING SCHEDULE (future years estimated)

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN		WPA	1,100		1,100				
CONSTRUCTION PLAN		WPA	14,500		14,500				
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		WPA MSA	84,400		14,400 70,000				
TOTAL FUNDING			100,000		100,000				

ESTIMATED EFFECT ON OPERATING BUDGETS

No significant change

ESTIMATED EFFECT ON FUTURE REVENUES

No change

COMMENTS:

PROJECT TITLE: LAFAYETTE OVERLAY: GROVE-E. 7th					OPERATING DEPARTMENT: PUBLIC WORKS		LOG NO.: S-0516		
DESCRIPTION: Removal of brick and asphalt surfacing and resurface with a bituminous overlay.				LOCATION: Lafayette Road: Grove Street to Seventh Street		JUSTIFICATION: A bituminous overlay would delay more expensive reconstruction for several years.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN		MSA	4,000			4,000			
CONSTRUCTION PLAN		MSA PIA	18,000			11,000 7,000			
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		MSA	114,000			114,000			
TOTAL FUNDING			136,000			136,000			
ESTIMATED EFFECT ON OPERATING BUDGETS					No significant change				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

PROJECT TITLE:

ST. ANTHONY HILL SEWER REHAB: WESTERN AREA (S-1264D2)

OPERATING DEPARTMENT:

PUBLIC WORKS

LOG NO.:

S-0704

DESCRIPTION:

Construction of an open-cut storm sewer system.

LOCATION:Thomas-Dale area of city:
194, Dale St., Como Ave., Rice**JUSTIFICATION:**

To eliminate sewer backup into basements and street intersection flooding with hazardous combined sewage. To reduce treatment charges to the city.

FUNDING SCHEDULE (future years estimated)

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN		WPA	375,000	375,000					
CONSTRUCTION PLAN		WPA	400,000		400,000				
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		Assessment WPA	4,932,500	2,000,000	400,000 2,532,500				
TOTAL FUNDING			5,707,500	2,375,000	3,332,500				

ESTIMATED EFFECT ON OPERATING BUDGETS

No significant change

ESTIMATED EFFECT ON FUTURE REVENUES

No change

COMMENTS:

PROJECT TITLE: RAIN LEADER DISCONNECTION INCENTIVE PROGRAM					OPERATING DEPARTMENT: PUBLIC WORKS		LOG NO.: S-0707		
DESCRIPTION: Propose a \$25 incentive for homeowners to disconnect rain leaders from their homes, and allow halfway houses to charge \$5 per leader disconnected.				LOCATION: District 7		JUSTIFICATION: Rain leaders cause rain to drain into the sanitary sewer and then to be treated as waste. This causes additional charge to the city, overflow into the river, and creates stress in the sewers.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN		CD	1,000		500	500			
CONSTRUCTION PLAN									
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		CD	25,600		12,800	12,800			
TOTAL FUNDING			26,600		13,300	13,300			
ESTIMATED EFFECT ON OPERATING BUDGETS					No significant change				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

PROJECT TITLE: WESTERN OVERLAY/LIGHTING: SUMMIT-SELBY (P-0956; V-0739)					OPERATING DEPARTMENT: PUBLIC WORKS		LOG NO.: S-0806/07		
DESCRIPTION: Resurfacing with bituminous overlay. Install new conduit and wire, refurbish poles and lantern heads, and convert to high pressure sodium vapor-type light source.			LOCATION: Western Avenue: Summit Ave. to Selby Ave.			JUSTIFICATION: A resurfacing project would delay the need for total reconstruction for many years. A new lighting system would be less costly to maintain, more energy-efficient, and would adequately light the street.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN	Paving	MSA	2,000		2,000				
	Lighting	CIB	9,000		9,000				
CONSTRUCTION PLAN	Paving	MSA PIA	7,000		4,000 3,000				
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE	Paving	MSA	43,000		43,000				
	Lighting	CIB	48,600		48,600				
TOTAL FUNDING			109,600		109,600				
ESTIMATED EFFECT ON OPERATING BUDGETS					No significant change				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

PROJECT TITLE:

VICTORIA OVERLAY: DAYTON-SUMMIT (P-0943)

OPERATING DEPARTMENT:

PUBLIC WORKS

LOG NO.:

S-0809

DESCRIPTION:Resurfacing with a
bituminous overlay.**LOCATION:**Victoria Street:
Marshall Ave. to Summit Ave.**JUSTIFICATION:**An overlay at this
time will delay the need for total recon-
struction.**FUNDING SCHEDULE (future years estimated)**

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN		MSA	1,500		1,500				
CONSTRUCTION PLAN		MSA PIA	6,300		3,300 3,000				
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		MSA	41,200		41,200				
TOTAL FUNDING			49,000		49,000				
ESTIMATED EFFECT ON OPERATING BUDGETS					No significant change				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

PROJECT TITLE:

RAYMOND/HAMPDEN INTERSECTION RECONSTRUCTION

OPERATING DEPARTMENT:

PUBLIC WORKS

LOG NO.:

S-1204

DESCRIPTION:

Realign curbs and provide channelization to funnel major traffic south onto Hampden Avenue.

LOCATION:

Intersection of Raymond Avenue and Hampden Avenue.

JUSTIFICATION:

The intersection is currently wide open and angled in such a way that it has resulted in many accidents. Pedestrian crossing is also dangerous.

FUNDING SCHEDULE (future years estimated)

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN		CIB	27,000			27,000			
CONSTRUCTION PLAN									
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		CIB	139,000			139,000			
TOTAL FUNDING			166,000			166,000			

ESTIMATED EFFECT ON OPERATING BUDGETS

No significant change

ESTIMATED EFFECT ON FUTURE REVENUES

No change

COMMENTS:

PROJECT TITLE:

KASOTA AVENUE CONSTRUCTION: GIBBS-SNELLING

OPERATING DEPARTMENT:

PUBLIC WORKS

LOG NO.:

S-1206

DESCRIPTION:

New construction of arterial street.

LOCATION:

Kasota Avenue: Gibbs Street to west of Snelling Avenue.

JUSTIFICATION:

City will be expected to participate in construction and right-of-way costs of roadway being proposed in conjunction with transitway.

FUNDING SCHEDULE (future years estimated)

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN									
CONSTRUCTION PLAN									
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		MSA Assessment	500,000			250,000 250,000			
TOTAL FUNDING			500,000			500,000			

ESTIMATED EFFECT ON OPERATING BUDGETS

No significant change

ESTIMATED EFFECT ON FUTURE REVENUES

No change

COMMENTS:

PROJECT TITLE:

RAYMOND BRIDGE RECONSTRUCTION: KASOTA-LANGFORD (B-1051A)

OPERATING DEPARTMENT:

PUBLIC WORKS

LOG NO.:

S-1208

DESCRIPTION:

Construct new 400-foot-long bridge including two lanes and two parking lanes and walks and railings.

LOCATION:

Bridge over MT & BN railroad tracks - between Kasota and Langford

JUSTIFICATION:

The existing bridge is posted for less than legal loads and is deteriorating. The trusses restrict the roadway width and clearances to less than standard and legal. The approach alignments are poor.

FUNDING SCHEDULE (future years estimated)

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN		CA	39,400			39,400			
CONSTRUCTION PLAN		CA	187,100			187,100			
RIGHT-OF-WAY OR SITE ACQUISITION		CA	200,000				200,000		
CONSTRUCTION OR PURCHASE		CA BR. R&R	2,029,500				580,000 1,444,000	5,500	
TOTAL FUNDING			2,456,000			226,500	2,224,000	5,500	

ESTIMATED EFFECT ON OPERATING BUDGETS

Decrease due to reduced maintenance

ESTIMATED EFFECT ON FUTURE REVENUES

No change

COMMENTS:

PROJECT TITLE:

EDGCUMBE ROAD OVERLAY: FAIRVIEW-MUNSTER

OPERATING DEPARTMENT:

PUBLIC WORKS

LOG NO.:

S-1504

DESCRIPTION:

Some surface removal, concrete base joint repair and resurfacing with a bituminous overlay.

LOCATION:Edgcumbe Road:
Fairview Ave. to Munster Ave.**JUSTIFICATION:**

An overlay at this time will extend the useful life of the street.

FUNDING SCHEDULE (future years estimated)

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN		MSA	6,000			6,000			
CONSTRUCTION PLAN		MSA PIA	25,000			16,000 9,000			
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		MSA	162,000			162,000			
TOTAL FUNDING			193,000			193,000			

ESTIMATED EFFECT ON OPERATING BUDGETS

No significant change

ESTIMATED EFFECT ON FUTURE REVENUES

No change

COMMENTS:

PROJECT TITLE:FORD PARKWAY RECONSTRUCTION: MISSISSIPPI RIVER BLVD. TO
(P-0964) SNELLING**OPERATING DEPARTMENT:**

PUBLIC WORKS

LOG NO.:

S-1508

DESCRIPTION:

Partial reconstruction, including brick and asphalt surface removal, 50% curb replacement, 70% base material replacement and complete new surfacing. Also includes necessary traffic signal revision.

LOCATION:

Ford Parkway: Mississippi River Blvd. to Snelling Avenue

JUSTIFICATION:

This high traffic volume street is in very poor condition and continues to deteriorate.

FUNDING SCHEDULE (future years estimated)

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN		CA	23,000		23,000				
CONSTRUCTION PLAN		CA	118,300		118,300				
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		CA MSA	627,100		181,700 445,400				
TOTAL FUNDING			768,400		768,400				

ESTIMATED EFFECT ON OPERATING BUDGETS

No significant change

ESTIMATED EFFECT ON FUTURE REVENUES

No change

COMMENTS:

PROJECT TITLE:

FORD BRIDGE REPAIR (B-1136)

OPERATING DEPARTMENT:

PUBLIC WORKS

LOG NO.:

S-1509

DESCRIPTION: Replace existing expansion joints and repair deteriorated structural members. Repair existing bridge deck and overlay with low slump concrete

LOCATION:

Over Mississippi River: between
E. Mississippi River Blvd. and city limits.

JUSTIFICATION:

The existing expansion joints are leaking causing deterioration of the concrete supporting members.

FUNDING SCHEDULE (future years estimated)

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN		CA	8,200		8,200				
CONSTRUCTION PLAN		CA	40,800		40,800				
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		CA	408,000		408,000				
TOTAL FUNDING			457,000		457,000				
ESTIMATED EFFECT ON OPERATING BUDGETS					Decrease due to reduced maintenance				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

PROJECT TITLE: BROADWAY-SIXTH STORM SEWER (S-1520B2)	OPERATING DEPARTMENT: PUBLIC WORKS	LOG NO.: S-1702
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DESCRIPTION: Construction of a separated storm sewer in the lower downtown area of the city.	LOCATION: Lower Downtown: Broadway, Lafayette Road, Mississippi River, and I94	JUSTIFICATION: To provide a separated storm sewer in a redeveloping area; to reduce sewage treatment costs; to prevent combined sewer overflows from entering the river and to reduce backups.
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FUNDING SCHEDULE (future years estimated)

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN		SAC	20,000	20,000					
CONSTRUCTION PLAN		SAC WPAB	106,000	20,000	43,000	43,000			
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		SAC WPAB Assessment	764,000	310,000	173,000 54,000	173,000 54,000			
TOTAL FUNDING			890,000	350,000	270,000	270,000			

ESTIMATED EFFECT ON OPERATING BUDGETS

No significant change

ESTIMATED EFFECT ON FUTURE REVENUES

No change

COMMENTS:

PROJECT TITLE: JOHN IRELAND OVERLAY: DAYTON-CAPITOL CIRCLE	OPERATING DEPARTMENT: PUBLIC WORKS	LOG NO.: S-1703
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DESCRIPTION: Some surface removal and resurfacing with bituminous overlay.	LOCATION: John Ireland Boulevard: Dayton Ave. to Capitol Circle	JUSTIFICATION: A resurfacing at this point will restore the roadways riding quality without totally reconstructing the street.
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FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN		MSA	4,500			4,500			
CONSTRUCTION PLAN		MSA	16,000			8,000			
		PTA				8,000			
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		MSA	107,500			107,500			
TOTAL FUNDING			128,000			128,000			
ESTIMATED EFFECT ON OPERATING BUDGETS					No significant change				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

PROJECT TITLE: KELLOGG BLVD. REPAIR: W. 7TH - ROBERT (B-1133; B-1134; P-0945)					OPERATING DEPARTMENT: PUBLIC WORKS		LOG NO.: S-1707		
DESCRIPTION: St. Peter to W. 7th St: Some overlay, some structural slab repair. Cedar to Robert Street: Overlay westbound lanes, remove structure, add fill and reconstruct eastbound lanes.				LOCATION: Kellogg Boulevard: W. 7th to St. Peter and Cedar to Robert		JUSTIFICATION: Structural deterioration requires work in the two areas. There is a need for resurfacing in the area.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN		MSA	20,000		20,000				
CONSTRUCTION PLAN		MSA PIA	85,000		60,000 25,000				
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		MSA	549,000		549,000				
TOTAL FUNDING			654,000		654,000				
ESTIMATED EFFECT ON OPERATING BUDGETS					No significant change				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

PROJECT TITLE:10TH STREET OVERLAY/LIGHTING: ROBERT-SIBLEY
(P-0960)**OPERATING DEPARTMENT:**

PUBLIC WORKS

LOG NO.:

S-1709/10

DESCRIPTION: Mostly surface removal and overlay, except between Sibley and Jackson which requires total reconstruction.
Construction of an ornamental lighting system.**LOCATION:**Tenth Street:
Robert to Sibley**JUSTIFICATION:**

Resurfacing will extend the life of the street in most areas. Complete reconstruction is necessary between Sibley and Jackson to keep the roadway driveable. Ornamental lighting would improve traffic safety and enhance the downtown area.

FUNDING SCHEDULE (future years estimated)

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN	Paving	CIB MSA	18,200			200 18,000			
	Lighting	CIB	2,800			2,800			
CONSTRUCTION PLAN	Paving	CIB MSA PIA	20,800			800 10,000 10,000			
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE	Paving	CIB MSA	164,000			5,000 159,000			
	Lighting	CIB	15,200			15,200			
TOTAL FUNDING			221,000			221,000			

ESTIMATED EFFECT ON OPERATING BUDGETS

No significant change

ESTIMATED EFFECT ON FUTURE REVENUES

No change

COMMENTS:

PROJECT TITLE: ARCADE BRIDGE REPAIR: WHITALL-BUSH (B-1115)					OPERATING DEPARTMENT: PUBLIC WORKS		LOG NO.: S-5509		
DESCRIPTION: Construct new deck, walks, railings, low slump overlay, waterproof expansion joints, approach slabs. Repair substructures and concrete beams and install new lighting system.				LOCATION: Bridge over CNW Railroad: between Whitall and Bush Streets		JUSTIFICATION: Existing bridge deck and walks are severely deteriorated. Curbs have totally disintegrated. Existing joints are leaking, causing deterioration to substructures.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN		MSA	13,500			13,500			
CONSTRUCTION PLAN		MSA	67,800			67,800			
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		MSA MnDOT	687,500			80,500 607,000			
TOTAL FUNDING			768,800			768,800			
ESTIMATED EFFECT ON OPERATING BUDGETS					Decrease due to reduced maintenance needs.				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

PROJECT TITLE: MISSISSIPPI REVETMENT REPAIR					OPERATING DEPARTMENT: PUBLIC WORKS			LOG NO.: S-5510	
DESCRIPTION: Repair of river revetment along Warner Road through reconstruction, replacement, or simple rehabilitation depending on the condition at a given spot.				LOCATION: Along Warner Road		JUSTIFICATION: Deterioration due to age has necessitated constant maintenance.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN		CIB	22,000		4,400	4,400	4,400	4,400	4,400
CONSTRUCTION PLAN		CIB	111,000		22,200	22,200	22,200	22,200	22,200
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		CIB Corps of Engineers	1,617,000		223,400 250,000	223,400 250,000	223,400	223,400	223,400
TOTAL FUNDING			1,750,000		500,000	500,000	250,000	250,000	250,000
ESTIMATED EFFECT ON OPERATING BUDGETS					No significant change				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

PROJECT TITLE:

MISSISSIPPI RIVER BLVD. RECONSTRUCTION (P-0965)

OPERATING DEPARTMENT:

COMMUNITY SERVICES

LOG NO.:

S-5513

DESCRIPTION:

Overlay, curbs, gutter, pedestrian and bicycle paths, planting, signing and lighting.

LOCATION:Mississippi River Blvd:
7th - Emerald**JUSTIFICATION:**

Roadway is badly deteriorated.

FUNDING SCHEDULE (future years estimated)

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN		CIB	90,000	90,000					
CONSTRUCTION PLAN	Roadway Parkway	CA CIB CIB	643,730	65,000	138,500 33,200	114,000 34,800	120,400 60,880	76,950	
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE	Roadway Parkway	CA CIB CIB Mt Parks	4,990,370	358,000 100,000	692,600 381,800	570,000 59,200 342,000	850,600 542,120 158,000	436,050 500,000	
TOTAL FUNDING			5,724,100	613,000	1,246,100	1,120,000	1,732,000	1,013,000	

ESTIMATED EFFECT ON OPERATING BUDGETS

Reduction in maintenance costs

ESTIMATED EFFECT ON FUTURE REVENUES

No change

COMMENTS:

PROJECT TITLE:

BELT LINE SEWER SEPARATION (S-1696)

OPERATING DEPARTMENT:

PUBLIC WORKS

LOG NO.:

S-5516

DESCRIPTION:

The initial phase of storm sewer construction to alleviate capacity problems on a main trunk sewer.

LOCATION:

East Side: Earl Street, White Bear Avenue, Burns Street, and Larpenteur

JUSTIFICATION:

Separating waterflows from the existing combined sewers will reduce treatment costs, reduce combined sewage flow to the river, and reduce the potential for sewage backups into basements.

FUNDING SCHEDULE (future years estimated)

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN		WPA	24,000			15,000	9,000		
CONSTRUCTION PLAN		WPA	258,000			160,700	97,300		
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		WPA Assessment	1,718,000			821,900 248,000	496,100 152,000		
TOTAL FUNDING			2,000,000			1,245,600	754,400		

ESTIMATED EFFECT ON OPERATING BUDGETS

No significant change

ESTIMATED EFFECT ON FUTURE REVENUES

No change

COMMENTS:

PROJECT TITLE: EARL STREET BRIDGE REPLACEMENT: ROSS-YORK (B-1101B)					OPERATING DEPARTMENT: PUBLIC WORKS		LOG NO.: S-5517		
DESCRIPTION: Replace bridge, walls, and approach roadways. Relocate sewer and water facilities.			LOCATION: Bridge over CNW, BN, and E. 7th St between Ross Avenue and York Avenue			JUSTIFICATION: Severe deterioration of bridge deck, girders, floor beams, stringers, and substructures.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPROPRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN		CIB	55,000	55,000					
CONSTRUCTION PLAN		CIB MSA	274,800	167,000		107,800			
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		MSA BR R&R	2,934,200			1,744,200 1,190,000			
TOTAL FUNDING			3,264,000	222,000		3,042,000			
ESTIMATED EFFECT ON OPERATING BUDGETS					Decrease due to reduced maintenance needs				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

PROJECT TITLE:

WESTERN AVENUE RECONSTRUCTION/LIGHTING: COMO-FRONT
(P-0955; V-0743)

OPERATING DEPARTMENT:

PUBLIC WORKS

LOG NO.:

S-5522/23

DESCRIPTION:

Total reconstruction with new base, surfacing, and curb and gutter. Construct and ornamental lighting system.

LOCATION:

Western Avenue: Como Avenue to Front Avenue

JUSTIFICATION:

The roadway base has deteriorated to the point where resurfacing would not last very long. New lighting system would meet City standards for a street of its traffic volume.

FUNDING SCHEDULE (future years estimated)

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN	Paving	MSA	12,000		12,000				
	Lighting	CIB	6,000		6,000				
CONSTRUCTION PLAN	Paving	MSA	51,000		30,000				
		PIA			21,000				
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE	Paving	MSA	327,000		327,000				
	Lighting	CIB	32,000		32,000				
TOTAL FUNDING			428,000		428,000				

ESTIMATED EFFECT ON OPERATING BUDGETS

No significant change

ESTIMATED EFFECT ON FUTURE REVENUES

No change

COMMENTS:

PROJECT TITLE: SELBY AVENUE OVERLAY: FAIRVIEW-VICTORIA (P-0942)					OPERATING DEPARTMENT: PUBLIC WORKS		LOG NO.: S-5526		
DESCRIPTION: Resurfacing with a bituminous overlay and some existing surface removal and curb replacement.			LOCATION: Selby Avenue: Fairview Avenue to Victoria Street			JUSTIFICATION: An overlay will improve the condition of the street and delay the need for total reconstruction for many years.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN		MSA	9,000		9,000				
CONSTRUCTION PLAN		MSA PIA	36,000		21,000 15,000				
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		MSA	231,000		231,000				
TOTAL FUNDING			276,000		276,000				
ESTIMATED EFFECT ON OPERATING BUDGETS					No significant change				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

PROJECT TITLE: 35E STORM SEWER CROSSINGS (S-1718)					OPERATING DEPARTMENT: PUBLIC WORKS		LOG NO.: S-5534		
DESCRIPTION: Construction of storm sewer crossings in proposed TH 35E.				LOCATION: TH 35E: Victoria Street to Irvine Avenue		JUSTIFICATION: Crossings are proposed for future storm sewer projects, and their construction at this time would save considerable money.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN		CIB	5,000		5,000				
CONSTRUCTION PLAN		CIB	20,000		20,000				
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		CIB	125,000		125,000				
TOTAL FUNDING			150,000		150,000				
ESTIMATED EFFECT ON OPERATING BUDGETS					No significant change				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

PROJECT TITLE: WARNER ROAD RECONSTRUCTION/LIGHTING: SIBLEY-CHILDS (P-0392B2B)					OPERATING DEPARTMENT: PUBLIC WORKS		LOG NO.: S-5542/49		
DESCRIPTION: Total reconstruction and realignment. Includes necessary traffic signal revision.			LOCATION: Warner Road: Sibley Street to Childs Road			JUSTIFICATION: The roadway has been in need of reconstruction for years. This system will increase the safety of night driving.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN	Paving	MSA	88,360			88,360			
CONSTRUCTION PLAN	Paving	MSA	393,000			393,000			
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE	Paving Lighting	CA MSA GRR GRR	2,565,540 93,300			104,500 585,040 1,876,000 93,300			
TOTAL FUNDING			3,140,200			3,140,200			
ESTIMATED EFFECT ON OPERATING BUDGETS					No significant change				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

PROJECT TITLE: WESTERN AVENUE OVERLAY/LIGHTING: COMO - 194 (P-0941; V-0742)					OPERATING DEPARTMENT: PUBLIC WORKS			LOG NO.: S-5545/46	
DESCRIPTION: Construction of a new concrete curb and gutter. Remove a layer of existing surfacing and place a bituminous overlay. Construct an ornamental street lighting system.			LOCATION: Western Avenue: Como Avenue to Interstate 94			JUSTIFICATION: An overlay at this time will delay the need for expensive reconstruction for many years. An ornamental lighting system would increase night traffic safety, and complete the street improvement.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPROPRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN	Paving	MSA	11,000		11,000				
	Lighting	CIB	10,500		10,500				
CONSTRUCTION PLAN	Paving	MSA	48,000		28,000				
		PIA			20,000				
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE	Paving	MSA	307,000		307,000				
	Lighting	CIB	56,500		56,500				
TOTAL FUNDING			433,000		433,000				
ESTIMATED EFFECT ON OPERATING BUDGETS					No significant change				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

PROJECT TITLE:

McAFEE-ARLINGTON STORM SEWER (S-1581)

OPERATING DEPARTMENT:

PUBLIC WORKS

LOG NO.:

S-5550

DESCRIPTION:

Construction of a storm sewer to correct a severely under-capacity system.

LOCATION:

McAfee: Arlington St. to Nebraska

JUSTIFICATION:

Flooding of basements has occurred in past years.

FUNDING SCHEDULE (future years estimated)

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN		WPAB	3,000			3,000			
CONSTRUCTION PLAN		WPAB	32,000			32,000			
RIGHT-OF-WAY OR SITE ACQUISITION		WPAB	3,000			3,000			
CONSTRUCTION OR PURCHASE		WPAB	232,000			232,000			
TOTAL FUNDING			270,000			270,000			

ESTIMATED EFFECT ON OPERATING BUDGETS

No significant change

ESTIMATED EFFECT ON FUTURE REVENUES

No change

COMMENTS:

PROJECT TITLE: LEXINGTON AVENUE OVERLAY: ST. CLAIR-FORT ROAD (P-0950)					OPERATING DEPARTMENT: PUBLIC WORKS			LOG NO.: S-5554	
DESCRIPTION: Surfacing removal at gutters, a small amount of curb replacement, and resurfacing with a bituminous overlay.			LOCATION: Lexington Parkway: St. Clair Avenue to Fort Road			JUSTIFICATION: A resurfacing at this time will extend the life of the street and delay the need for costly reconstruction.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN		MSA	8,000		8,000				
CONSTRUCTION PLAN		MSA PIA	32,000		19,000 13,000				
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		MSA	202,000		202,000				
TOTAL FUNDING			242,000		242,000				
ESTIMATED EFFECT ON OPERATING BUDGETS					No significant change				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

PROJECT TITLE: GRAND AVENUE BRIDGE OVERLAY: SYNDICATE-GRIGGS (B-1137)					OPERATING DEPARTMENT: PUBLIC WORKS		LOG NO.: S-5555		
DESCRIPTION: Repair existing bridge deck and overlay. Reconstruct expansion joints and install new waterproof expansion devices. Paint all structural steel.			LOCATION: Grand Avenue Bridge over CMStP Railroad and Short Line: between S. Syndicate and Griggs Street.			JUSTIFICATION: Existing asphalt wearing surface is cracked. Existing deck slab is beginning to deteriorate. There is rust on the structural steel and on the girders over the railroad span.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN		PIA	5,100		5,100				
CONSTRUCTION PLAN		PIA MSA	25,900		7,900 18,000				
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		MSA	261,000		261,000				
TOTAL FUNDING			292,000		292,000				
ESTIMATED EFFECT ON OPERATING BUDGETS					Decrease due to reduced maintenance needs				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

PROJECT TITLE:

LEXINGTON PKWY BRIDGE REPAIR: JEFFERSON-LOMBARD (B-1118)

OPERATING DEPARTMENT:

PUBLIC WORKS

LOG NO.:

S-5556

DESCRIPTION:

Repair deck on southerly three spans and install new expansion joints. Construct a new north span and a short north abutment. Overlay entire bridge with low slump concrete.

LOCATION:

Lexington Pkwy: between Jefferson and Lombard

JUSTIFICATION:

The deck is delaminating and repairs now will eliminate the need for costly reconstruction in the near future. Replacement of older north span will bring entire bridge to acceptable standards.

FUNDING SCHEDULE (future years estimated)

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN		PIA	10,000		10,000				
CONSTRUCTION PLAN		PIA MSA	49,800		16,700 33,100				
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		MSA	502,500		502,500				
TOTAL FUNDING			562,300		562,300				

ESTIMATED EFFECT ON OPERATING BUDGETS

Decrease due to reduced maintenance needs

ESTIMATED EFFECT ON FUTURE REVENUES

No change

COMMENTS:

PROJECT TITLE:

FAIRVIEW AVENUE OVERLAY: ST. CLAIR-MONTREAL (P-0949)

OPERATING DEPARTMENT:

PUBLIC WORKS

LOG NO.:

S-5558

DESCRIPTION:

Minor repair of concrete base, some removal of existing surfacing, and resurfacing with bituminous overlay.

LOCATION:

Fairview Avenue:
St. Clair Ave. to Montreal

JUSTIFICATION:

The riding quality of the street is deteriorating. An overlay now will delay costly reconstruction.

FUNDING SCHEDULE (future years estimated)

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN		MSA	7,000		7,000				
CONSTRUCTION PLAN		MSA PIA	31,000		18,000 13,000				
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		MSA	202,000		202,000				
TOTAL FUNDING			240,000		240,000				

ESTIMATED EFFECT ON OPERATING BUDGETS

No significant change

ESTIMATED EFFECT ON FUTURE REVENUES

No change

COMMENTS:

PROJECT TITLE:

KITTSONDALE EAST SEWER SEPARATION (S-1716)

OPERATING DEPARTMENT:

PUBLIC WORKS

LOG NO.:

S-5559

DESCRIPTION:

The initial phase of storm sewer construction to alleviate capacity problems on a main trunk sewer.

LOCATION:

Short Line Railroad between Snelling and Pleasant

JUSTIFICATION:

To separate waterflows from the existing combined sewer, thereby reducing sewage treatment costs. Also to reduce the potential of sewer backups in basements.

FUNDING SCHEDULE (future years estimated)

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN		WPAB	50,000		50,000				
CONSTRUCTION PLAN		WPAB	326,000			326,000			
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		WPAB Assessments	1,674,000			424,000 188,000	850,000 212,000		
TOTAL FUNDING			2,050,000		50,000	938,000	1,062,000		

ESTIMATED EFFECT ON OPERATING BUDGETS

No significant change

ESTIMATED EFFECT ON FUTURE REVENUES

No change

COMMENTS:

PROJECT TITLE:

KITTSONDALE WEST SEWER STUDY

OPERATING DEPARTMENT:

PUBLIC WORKS

LOG NO.:

S-5560

DESCRIPTION:

Preliminary engineering study for sewer separation of the Kittsondale-West Branch Sewer District to determine the feasibility of using the existing large trunk sewer as a storm line only.

LOCATION:

Marshall Avenue and the River, generally northeasterly to University and Fairview, then to Snelling Avenue.

JUSTIFICATION:

Sewer separation would reduce flows to treatment plant, reduce sewer charges to the city, and eliminate combined sewer overflow to the river.

FUNDING SCHEDULE (future years estimated)

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN		PIA	50,000			50,000			
CONSTRUCTION PLAN									
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE									
TOTAL FUNDING			50,000			50,000			

ESTIMATED EFFECT ON OPERATING BUDGETS

No significant change

ESTIMATED EFFECT ON FUTURE REVENUES

No change

COMMENTS:

PROJECT TITLE: MAJOR SEWER REPAIRS (S-1676; S-1677)					OPERATING DEPARTMENT: PUBLIC WORKS		LOG NO.: S-6601		
DESCRIPTION: Repair, replace or rehabilitate major defects in sewer system.			LOCATION: Citywide			JUSTIFICATION: Abnormal repairs cannot always be foreseen. Immediate repair is usually required.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN									
CONSTRUCTION PLAN									
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		Sewer Service Fund	Annual	Program	500,000	500,000	500,000	500,000	500,000
TOTAL FUNDING			Annual	Program	500,000	500,000	500,000	500,000	500,000
ESTIMATED EFFECT ON OPERATING BUDGETS					No change				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

PROJECT TITLE:	RAILROAD CROSSING RECONSTRUCTION (P-0951)	OPERATING DEPARTMENT:	PUBLIC WORKS	LOG NO.:	S-6603
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DESCRIPTION:	Reconstruction of grade crossing as opportunities arise.	LOCATION:	Citywide	JUSTIFICATION:	Many crossings are extremely rough. When new track is laid, the City has the opportunity to provide new mats for installation by the railroad.
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FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN									
CONSTRUCTION PLAN									
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		MSA	Annual	Program	50,000	50,000	50,000	50,000	50,000
TOTAL FUNDING			Annual	Program	50,000	50,000	50,000	50,000	50,000
ESTIMATED EFFECT ON OPERATING BUDGETS					No change				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

PROJECT TITLE: SIDEWALK RECONSTRUCTION	OPERATING DEPARTMENT: PUBLIC WORKS	LOG NO.: S-6604
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DESCRIPTION: Construct and replace sidewalks.	LOCATION: Citywide	JUSTIFICATION: Legal obligation to provide safe pedestrian walks.
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FUNDING SCHEDULE (future years estimated)

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN		PIA Assessment	Annual	Program	9,375	10,000	10,500	11,000	11,500
					9,375	10,000	10,500	11,000	11,500
CONSTRUCTION PLAN		PIA Assessment	Annual	Program	16,800	18,100	19,000	20,000	21,000
					16,800	18,100	19,000	20,000	21,000
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		CIB PIA Assessment	Annual	Program	75,000	75,000	75,000	75,000	75,000
					183,825	191,900	204,450	217,500	228,000
					258,825	266,900	279,450	292,500	303,000
TOTAL FUNDING			Annual	Program	570,000	590,000	617,900	647,000	671,000

ESTIMATED EFFECT ON OPERATING BUDGETS	No change
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ESTIMATED EFFECT ON FUTURE REVENUES	No significant change
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COMMENTS:

PROJECT TITLE:

HANDICAPPED PEDESTRIAN RAMPS

OPERATING DEPARTMENT:

PUBLIC WORKS

LOG NO.:

S-6605

DESCRIPTION:

Construct handicapped pedestrian ramps as sidewalks are replaced and as requested.

LOCATION:

Citywide

JUSTIFICATION:

Handicapped accessibility is important for a responsive city and is a major goal of the Community Development Block Grant Program.

FUNDING SCHEDULE (future years estimated)

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN		CDBG	Annual	Program	3,800		1,900	1,900	1,900
CONSTRUCTION PLAN		CDBG	Annual	Program	9,200		4,600	4,600	4,600
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		CDBG	Annual	Program	87,000		43,500	43,500	43,500
TOTAL FUNDING			Annual	Program	100,000		50,000	50,000	50,000

ESTIMATED EFFECT ON OPERATING BUDGETS

No change

ESTIMATED EFFECT ON FUTURE REVENUES

No change

COMMENTS:

PROJECT TITLE: SIGNAL INSTALLATION/REVISION/MINI-ARM CONVERSION (T-1180; T-1182)					OPERATING DEPARTMENT: PUBLIC WORKS		LOG NO.: S-6607		
DESCRIPTION: Installation of new traffic signals, revision of existing signals to conform with standards, and/or conversion of existing signals to mini-arms as required, and dollars permit.			LOCATION: Citywide			JUSTIFICATION: Installation of new signals is occasionally necessary, revisions are important for maintaining the quality of our signal system, and mini-arm conversion prevents accidents in some locations.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPPO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN									
CONSTRUCTION PLAN		CIB MSA	Annual	Program	8,000 15,000	8,000 15,000			
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		CIB MSA	Annual	Program	42,000 85,000	42,000 85,000			
TOTAL FUNDING					150,000	150,000			
ESTIMATED EFFECT ON OPERATING BUDGETS					Increased if new signals are installed, otherwise, no change				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

PROJECT TITLE:

OPTICOM EMITTERS

OPERATING DEPARTMENT:

FIRE AND SAFETY SERVICES

LOG NO.:

S-6609A

DESCRIPTION:

Acquisition of 47 new emitters and conversion of 11 emitters to be compatible with new computerized traffic signal system.

LOCATION:

Citywide

JUSTIFICATION:

Unless converted, opticom system will not be functional in areas with computerized signals.

FUNDING SCHEDULE (future years estimated)

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN									
CONSTRUCTION PLAN									
RIGHT-OF-WAY OR SITE ACQU'SITION									
CONSTRUCTION OR PURCHASE		CIB	58,200		58,200				
TOTAL FUNDING			58,200		58,200				

ESTIMATED EFFECT ON OPERATING BUDGETS

No change

ESTIMATED EFFECT ON FUTURE REVENUES

No change

COMMENTS:

PROJECT TITLE: OPTICOM CONVERSION					OPERATING DEPARTMENT: POLICE			LOG NO.: S-6609B	
DESCRIPTION: Acquisition of 17 new opticom emitters and 98 switch control replacements.			LOCATION: Citywide			JUSTIFICATION: Unless converted, opticom system will not be functional in areas with computerized signals.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN									
CONSTRUCTION PLAN									
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		CIB	25,700		25,700				
TOTAL FUNDING			25,700		25,700				
ESTIMATED EFFECT ON OPERATING BUDGETS					No change				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

PROJECT TITLE: RESIDENTIAL STREET PAVING/LIGHTING PROGRAM (P-0954; V-0707/10; V-0716/17)					OPERATING DEPARTMENT: PUBLIC WORKS		LOG NO.: S-6610/11		
DESCRIPTION: Reconstruction of residential streets, including curb, gutter, driveways, boulevard and lighting as needed.			LOCATION: Citywide			JUSTIFICATION: Improvement of deteriorated residential streets on a regular basis benefits the neighborhood and the City as a whole.			

FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN									
CONSTRUCTION PLAN	Paving	CIB CDBG	Annual	Program	200,000 126,500	200,000 152,000	200,000 285,000	200,000 285,000	200,000 285,000
	Lighting	CIB CDBG			19,500 11,000	19,500 13,100	19,500 24,600	19,500 24,600	19,500 24,600
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE	Paving	CIB CDBG	Annual	Program	874,000 544,000	874,000 648,000	874,000 1,215,000	874,000 1,215,000	874,000 1,215,000
	Lighting	CIB CDBG			106,500 59,500	106,500 70,900	106,500 133,400	106,500 133,400	106,500 133,400
TOTAL FUNDING			Annual	Program	1,941,000	2,084,000	2,858,000	2,858,000	2,858,000
ESTIMATED EFFECT ON OPERATING BUDGETS					No significant change				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

PROJECT TITLE:

CITYWIDE LIGHTING IMPROVEMENTS (V-0711; V-0745)

OPERATING DEPARTMENT:

PUBLIC WORKS

LOG NO.:

S-6612

DESCRIPTION: Ongoing program to provide new lights or convert existing lights to sodium as apparent and possible.

LOCATION: Citywide

JUSTIFICATION: Reduction in energy consumption and improved lighting where safety in question.

FUNDING SCHEDULE (future years estimated)

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN									
CONSTRUCTION PLAN		CIB	Annual	Program	7,600	7,600	7,600	7,600	7,600
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		CIB	Annual	Program	57,400	57,400	57,400	57,400	57,400
TOTAL FUNDING			Annual	Program	65,000	65,000	65,000	65,000	65,000

ESTIMATED EFFECT ON OPERATING BUDGETS

Decrease as rental of NSP poles decreases and energy consumption is reduced.

ESTIMATED EFFECT ON FUTURE REVENUES

No change

COMMENTS:

PROJECT TITLE:

PUBLIC IMPROVEMENT AID AND LONG-SIDE SUBSIDY

OPERATING DEPARTMENT:

PUBLIC WORKS

LOG NO.:

S-6613

DESCRIPTION:

Finance non-assessable portions of local street and alley improvements which are petitioned and to provide a source of funds when City Council reduces assessments.

LOCATION:

Citywide

JUSTIFICATION:

Such situations cannot be foreseen so an undesignated fund source is necessary.

FUNDING SCHEDULE (future years estimated)

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN									
CONSTRUCTION PLAN									
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		PIA	Annual	Program	100,000	100,000	100,000	100,000	100,000
TOTAL FUNDING			Annual	Program	100,000	100,000	100,000	100,000	100,000

ESTIMATED EFFECT ON OPERATING BUDGETS

No change

ESTIMATED EFFECT ON FUTURE REVENUES

No change

COMMENTS:

PROJECT TITLE:

MUNICIPAL STATE AID CONTINGENCY

OPERATING DEPARTMENT:

PUBLIC WORKS

LOG NO.:

S-6614

DESCRIPTION:Provide funding for projects
which exceed cost.**LOCATION:**

Citywide

JUSTIFICATION:Estimates cannot
be precise. An undesignated amount is
necessary to cover bids which exceed budget.**FUNDING SCHEDULE (future years estimated)**

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN									
CONSTRUCTION PLAN									
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		MSA	Annual	Program	161,000	230,300	200,000	200,000	200,000
TOTAL FUNDING			Annual	Program	161,000	230,300	200,000	200,000	200,000

ESTIMATED EFFECT ON OPERATING BUDGETS

No change

ESTIMATED EFFECT ON FUTURE REVENUES

No change

COMMENTS:

PROJECT TITLE: COUNTY AID CONTINGENCY					OPERATING DEPARTMENT: PUBLIC WORKS			LOG NO.: S-6615	
DESCRIPTION: Provide funding for projects which exceed cost.				LOCATION: Citywide			JUSTIFICATION: Estimates cannot be precise. An undesignated amount is necessary to cover bids which exceed budget.		
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN									
CONSTRUCTION PLAN									
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		CA	Annual	Program	0	0	0	50,000	50,000
			Annual	Program	0	0	0	50,000	50,000
TOTAL FUNDING									
ESTIMATED EFFECT ON OPERATING BUDGETS					No change				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

PROJECT TITLE: STORMWATER POND ACQUISITION AND/OR CONSTRUCTION/ HIGHWOOD STORMWATER PONDING ACQUISITION/CONSTRUCTION (S-1674; S-1675)					OPERATING DEPARTMENT: PUBLIC WORKS		LOG NO.: S-6616		
DESCRIPTION: Program to acquire ongoing land and construct stormwater pond facilities.			LOCATION: Citywide/Highwood area			JUSTIFICATION: Provides relief in conjunction with sewer systems for combined sewer overflow during periods of high runoff.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN		CIB	Annual	Program	2,000	2,000	2,000	2,000	2,000
CONSTRUCTION PLAN		CIB	Annual	Program	10,000	10,000	10,000	10,000	10,000
RIGHT-OF-WAY OR SITE ACQUISITION		CIB	Annual	Program	80,000	80,000	80,000	80,000	80,000
CONSTRUCTION OR PURCHASE		CIB	Annual	Program	8,000	8,000	8,000	8,000	8,000
TOTAL FUNDING			Annual	Program	100,000	100,000	100,000	100,000	100,000
ESTIMATED EFFECT ON OPERATING BUDGETS					Decrease due to reduced treatment costs				
ESTIMATED EFFECT ON FUTURE REVENUES					No significant change				

COMMENTS:

PROJECT TITLE: TRAFFIC SIGNAL ENHANCEMENTS (T-1181; T-1183)					OPERATING DEPARTMENT: PUBLIC WORKS			LOG NO.: S-6621	
DESCRIPTION: Revision of traffic signals to conform to existing standards.			LOCATION: Citywide			JUSTIFICATION: Reduce maintenance costs, improve traffic safety and flow, replace damaged poles.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN									
CONSTRUCTION PLAN		CIB	Annual	Program	12,500	12,500	12,500	12,500	12,500
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		CIB	Annual	Program	67,500	67,500	67,500	67,500	67,500
TOTAL FUNDING			Annual	Program	80,000	80,000	80,000	80,000	80,000
ESTIMATED EFFECT ON OPERATING BUDGETS					No significant change				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

PROJECT TITLE:

LONG-SIDE STREET IMPROVEMENTS

OPERATING DEPARTMENT:

PUBLIC WORKS

LOG NO.:

S-6622

DESCRIPTION:

Pave unimproved streets which front the long-side of corner lots and therefore aren't assessable.

LOCATION:

Citywide

JUSTIFICATION:

These streets are a source of complaints and cause maintenance problems.

FUNDING SCHEDULE (future years estimated)

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN		PIA	1,965	1,965					
CONSTRUCTION PLAN		PIA	37,450	7,450	15,000	15,000			
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		PIA	176,085	56,085	60,000	60,000			
TOTAL FUNDING			215,500	65,500	75,000	75,000			

ESTIMATED EFFECT ON OPERATING BUDGETS

No significant change

ESTIMATED EFFECT ON FUTURE REVENUES

No change

COMMENTS:

PROJECT TITLE:

MAJOR STREET LIGHT INFRASTRUCTURE REPAIR (V-0740; V-0746)

OPERATING DEPARTMENT:

PUBLIC WORKS

LOG NO.:

S-6626

DESCRIPTION:

Program to repair, replace, or rehabilitate major defective areas in Saint Paul's lighting system.

LOCATION:

Citywide

JUSTIFICATION:

Major areas of Saint Paul's lighting system are badly deteriorated.

FUNDING SCHEDULE (future years estimated)

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN									
CONSTRUCTION PLAN		CIB	38,000		7,600	7,600	7,600	7,600	7,600
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		CIB	287,000		57,400	57,400	57,400	57,400	57,400
TOTAL FUNDING			325,000		65,000	65,000	65,000	65,000	65,000
ESTIMATED EFFECT ON OPERATING BUDGETS					No significant change				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

PROJECT TITLE: SERIES STREET LIGHT CONVERSION (V-0741; V-0744)					OPERATING DEPARTMENT: PUBLIC WORKS		LOG NO.: S-6627		
DESCRIPTION: Rewire series green lanterns and connect fixtures to high sodium vapor.			LOCATION: Citywide			JUSTIFICATION: Existing wiring is 60 years old and causing maintenance problems.			

FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN									
CONSTRUCTION PLAN		CIB	235,000		47,000	47,000	47,000	47,000	47,000
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		CIB	1,265,000		253,000	253,000	253,000	253,000	253,000
TOTAL FUNDING			1,500,000		300,000	300,000	300,000	300,000	300,000

ESTIMATED EFFECT ON OPERATING BUDGETS	Decrease in maintenance and energy costs
ESTIMATED EFFECT ON FUTURE REVENUES	No change

COMMENTS:

PROJECT TITLE: SPRINGHILL INFRASTRUCTURE STUDY					OPERATING DEPARTMENT: PUBLIC WORKS			LOG NO.: S-6628	
DESCRIPTION: Participation in nationwide study of infrastructure needs.			LOCATION: Citywide			JUSTIFICATION: Assist in evaluation of infrastructure needs and ways to address them.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN									
CONSTRUCTION PLAN									
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		PIA	45,000	15,000	15,000	15,000			
TOTAL FUNDING			45,000	15,000	15,000	15,000			
ESTIMATED EFFECT ON OPERATING BUDGETS					No change				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

PROJECT TITLE:

CDBG DESIGN FUNDS FOR SUBSEQUENT YEARS

OPERATING DEPARTMENT:

PUBLIC WORKS

LOG NO.:

S-6629

DESCRIPTION:

A fund for designing projects before the CDBG fiscal year begins.

LOCATION:

Citywide

JUSTIFICATION:

June 1 is too late to begin design and construct in the same season.

FUNDING SCHEDULE (future years estimated)

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN		CDBG	Annual	Program	100,000	100,000	100,000	100,000	100,000
CONSTRUCTION PLAN									
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE									
TOTAL FUNDING			Annual	Program	100,000	100,000	100,000	100,000	100,000

ESTIMATED EFFECT ON OPERATING BUDGETS

No change

ESTIMATED EFFECT ON FUTURE REVENUES

No change

COMMENTS:

PROJECT TITLE:

INFRASTRUCTURE INVENTORY

OPERATING DEPARTMENT:

PUBLIC WORKS

LOG NO.:

S-6630

DESCRIPTION:

Development of a computerized inventory of location and condition of Saint Paul's infrastructure.

LOCATION:

Citywide

JUSTIFICATION:

It is necessary to have an accurate assessment of the city's infrastructure condition if capital improvements are to be programmed wisely.

FUNDING SCHEDULE (future years estimated)

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1984 BUDGET	RECOMMENDED 1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
PRELIMINARY DESIGN									
CONSTRUCTION PLAN									
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		PIA	363,000		123,150	239,850			
TOTAL FUNDING			363,000		123,150	239,850			

ESTIMATED EFFECT ON OPERATING BUDGETS

No significant change

ESTIMATED EFFECT ON FUTURE REVENUES

No change

COMMENTS:

**Report Number Eighteen
of the Long-Range Capital Improvement Budget Committee**

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CITY OF SAINT PAUL
LONG-RANGE CAPITAL IMPROVEMENT BUDGET COMMITTEE

OFFICE OF THE MAYOR — BUDGET SECTION

367 City Hall, Saint Paul, Minnesota 55102
612-298-6861

GEORGE LATIMER
MAYOR

June 23, 1983

TO: The Honorable George Latimer and
Respected Members of the Saint Paul City Council

RE: Report Number Eighteen of the Saint Paul Long-Range
Capital Improvement Budget Committee

The Saint Paul Long-Range Capital Improvement Budget Committee (CIB Committee) herewith transmits its comments, recommendations and priority listings of projects and programs proposed for funding in the 1984 and 1985 Capital Improvement Budgets for your consideration.

GENERAL COMMENTS

UNIFIED CAPITAL IMPROVEMENT PROGRAM AND BUDGET PROCESS. The CIB Committee works closely with the Mayor's Office to implement the Unified Capital Improvement Program and Budget Process (UCIPBP). The UCIPBP coordinates the budgeting and tentative programming of all fund sources for which the Mayor and City Council have direct budgeting responsibility.

Through the UCIPBP, the Capital Improvement priorities of citizen groups and city departments are identified. An evaluation of each proposal by the Saint Paul Planning Commission and the Commission's priorities from a planning perspective are also incorporated into decision-making through the UCIPBP. Budget staff and other technical staff are also given an opportunity to provide input before the budget and program are recommended.

The CIB Committee bases its funding priorities on the recommendations of three task forces: Community Facilities, Residential and Economic Development, and Streets and Utilities. Membership on each task force is limited to one representative from each of the 17 citizen participation districts, although alternates may be appointed to ensure participation at each meeting.

The CIB Committee appreciates the efforts of its task forces. In total, over 1,000 hours were volunteered by task force members during 1983. No reimbursement is given CIB Committee or task force members other than free parking at the Civic Center. Yet, the value of the time given cannot be underestimated.

ANNUAL EVALUATION OF THE UNIFIED CAPITAL IMPROVEMENT PROGRAM AND BUDGET PROCESS.

The CIB Committee supports, and encourages continuation of, biennial evaluation of the UCIPBP. Through the evaluation, which occurs in October, citizens and city staff are given the opportunity to review various aspects of the budgeting process and recommend changes.

CITY COUNCIL POLICY DIRECTION. The CIB Committee supports and appreciates the direction provided by City Council through the Saint Paul Capital Allocation Policies. The policies adopted for use in preparation of the 1984 and 1985 budgets and 1986 - 1988 program provide guidance to the task forces and to the CIB Committee. Because the availability of capital funds remains limited while demand for these funds grows, the Committee anticipates continued need for policies which provide direction for the city in the face of limited resources.

CIB COMMITTEE POLICY RECOMMENDATIONS

The Committee reiterates the concerns of the Streets and Utilities Task Force regarding proposals for storm sewers primarily so that paving can occur. We recommend that the Department of Public Works develop a reasonable schedule of sewer separation. If sewer separation is not programmed to occur within a reasonable period of time, paving should be allowed to proceed.

The CIB Committee also reiterates several concerns of the Community Facilities Task Force. First, we recommend that city staff and residents attempt to resolve their differences regarding Belvidere Park. This proposal has been submitted repeatedly but, without a solution acceptable to the city and residents, has not been considered for funding.

The Committee also recommends that the Department of Fire and Safety Services develop a long-range plan for location of fire stations and equipment. Five separate proposals for relocation, additions and remodeling were submitted this year. Without a plan which provides the rationale and sequencing of fire station location, personnel and equipment, the Committee will not recommend funding for these projects.

The Committee also recommends that the city explore all the alternatives available for its Civil Defense/Warning Siren Control.

RECOMMENDED 1984 AND 1985 BUDGETS AND SUBSEQUENT YEARS' PROGRAM

The recommendations of the CIB Committee are based on the priorities for funding identified by each of the three task forces. Funding priorities within fund sources are based on the rating of each proposal and the following considerations:

- 1) The proposal is a phased project previously recommended by the CIB Committee and committed to by prior City Council budget action in accordance with adopted policy;
- 2) The proposal requires several fund sources and is a high priority for one of these fund sources;
- 3) The proposal is in conflict with "Saint Paul Capital Allocation Policy: 1984-1985" as adopted by City Council in January of 1983, as Council File 279731, or adopted City plans;

- 4) A specific concern was identified by the task force or CIB Committee.

The Committee has recommended a budget for each fund source. The projects are listed in priority order for each fund source. In addition, the Committee has recommended additional projects in priority order for several fund sources, should funds become available.

The Committee is recommending that the city issue \$12,060,000 in general obligation bonds in 1984. For 1985, the Committee has recommended \$10,140,000 in general obligation bonds. In both years, a combination of Capital Improvement, Water Pollution Abatement and Urban Renewal Bonds is recommended. These recommendations are consistent with Saint Paul's debt policy which limits our annual average G.O. debt to \$10.5 million.

Approximately \$5.8 million in Community Development Block Grant funds has been recommended annually. A number of program requests are recommended for funding, but at a reduced level due to the demands for CDBG monies.

The CIB Committee continues to recommend less reliance on bonding and more on direct levy or user fees. To this end, the Committee has recommended an increase in funding for Major Sewer Repairs from the Sewer Service Repair Fund. In 1982 and 1983, \$300,000 was allocated. We are now recommending \$500,000 for 1984 and 1985.

The CIB Committee has also based its recommended budgets on the assumption that the proposed Public Improvement Assessment Policy will be adopted. Those projects recommended for funding which would require assessment under the proposed policy, as well as under existing policy, are so budgeted.

Finally, the Committee has recommended an increase in Public Improvement Aid. Included in the Committee recommendations for P.I.A. funds are two proposals which are not capital projects, the Springhill Infrastructure Study and the Infrastructure Inventory. While the Committee continues in its policy that studies and plans are not appropriate capital budget projects, the importance of these two proposals led to their inclusion.

Given the value of Saint Paul's infrastructure and its impact on the city's quality of life, it would seem apparent that an inventory which allows us to objectively evaluate conditions and compare capital expenditure options is extremely important. Furthermore, the ability to develop a program for infrastructure renovation and replacement based on accurate condition information is critical. Therefore, the Committee is recommending that these two proposals be funded; whether in the Capital Improvement, General Fund, or Special Fund Budget is not of issue.

COMMENTS ON COMMUNITY FACILITIES PROPOSALS

C-0108 Sun Ray Library Renovation Completion
The Committee recommends that these funds not be released until a design which is acceptable to the community and to the Division of Libraries has been developed. If the lower cost alternative is selected, the possibility of using citywide energy retrofit program monies should be explored. In that case, the \$45,000 should be released for allocation to another project.

C-0609 Cayuga Rec Playground Equipment

Community residents are currently operating this facility. The efforts that they have demonstrated to keep the rec center operating are commendable. Because the amount requested is fairly small, the Committee recommends that this project be funded from the 1980 CDBG allocation for improvements to the rec center.

C-0702 Drew School Site Passive Park

The CIB Committee recommends that the monies placed aside in contingency in the 1983 Capital Improvement Budget be released for improvements at the Drew School Site.

C-1702 Public Safety Building Remodeling

The Committee recommends that design funds be allocated in 1984 but that no construction funds be budgeted until 1985 due to the demands that the City Garage Construction/Consolidation is making upon Capital Improvement Bonds.

C-5503 City Garages Construction/Consolidation

The CIB Committee has recommended funding sufficient to implement the recommendations of the consultants hired to evaluate city garages. While the Committee can understand the desire for entirely new facilities, the benefits do not appear to justify the additional cost.

C-5507 Youth Athletic Recreation Equipment Program

The Committee recommends that \$10,000 be allocated for Phalen Lake School Playground Equipment and Prosperity Heights School Phy Ed Structure.

C-6602 Citywide Tree Planting

The Committee recommends that 20% of the funds budgeted for citywide tree planting be set aside to provide 50% match program. These monies would be available to communities to pay half of the cost of a tree in those cases where residents are willing to pay the other half.

COMMENTS ON RESIDENTIAL AND ECONOMIC DEVELOPMENT PROPOSALS

R-5505 NHS Revolving Loan Fund

The CIB recommends that the scope of this proposal be expanded to include Vacant Property Development. Limited dollars precluded funding of both proposals despite the high rating of the proposed Vacant Property Development Fund.

R-6611 Housing Development Opportunity Fund

The Committee recommends that funding for this project be cut to \$250,000 during 1984 and 1985 because the program is new and the need for \$500,000 has not been fully demonstrated. The Committee further recommends that projects carried out with 1984 funds be reviewed before 1985 funds are allocated.

R-6612 Neighborhood Non-Profit Residential Rehab Program

We recommend that the Thomas-Dale CDC Revolving Fund be provided at least \$55,000 from this program. We also recommend that funding of the Thomas-Dale CDC Passive Solar Demonstration project be given consideration for funding.

R-6618 Housing Publicity Program

The Committee has not recommended funding for housing publicity. We recommend that funds be provided from the program allocation which would benefit from such publicity.

COMMENTS ON STREETS AND UTILITIES PROPOSALS

This year, the Department of Public Works did not automatically submit street lighting in conjunction with paving proposals. The Committee continues to recommend that lighting be reconstructed if a street is going through major renovation. We have also recommended lighting in conjunction with overlays in a number of cases this year. The proposals for improving lighting at these locations were well documented and, as a result, we do not recommend deleting them.

S-0109 Highwood Stormwater Ponding Acquisition and Construction

The CIB Committee recommends that the city proceed with this acquisition as quickly as possible because the area which could serve as a ponding basin is being filled in. We also recommend that this acquisition be funded out of project S-6616, Stormwater Ponding Acquisition/Construction, rather than as a separate project.

S-0707 Rain Leader Disconnection Incentive Program

The Committee supports the task force opinion that rain leaders should be disconnected and that the city should place some priority on reaching this end. The Committee also reiterates the task force caution to individuals who disconnect their rain leaders. Concern was expressed that in some instances this may impact negatively on adjacent property. Before rain leaders are disconnected, an analysis of negative impacts should be made.

S-1204 Raymond/Hampden Intersection Construction

The Committee recommends that this proposal be funded in 1985 rather than in 1984 to coordinate with the reconstruction of the bridge.

S-1304 Hamline at Target Signal Installation

The Committee recommends that the Department of Public Works attempt channelization within the parking lot to mitigate some of the negative effects of the traffic that has been created by the new Target store. Should channelization not solve the problem, then an additional signal may be appropriate.

S-1509 Ford Bridge Repair

The Committee recommends that this proposal proceed only when Minneapolis is prepared to repair their portion to avoid closing the bridge twice.

S-5513 Mississippi River Boulevard Reconstruction

The Committee, while recognizing that this is the worst street in Saint Paul and that the present condition adds to the inability of non-residents using the street, recommends that this project not begin until the issue of the narrow streets has been resolved, especially in light of the extraordinary cost of the project. The Committee recommends that consideration be given to placing the street back on the MSA System and widening to meet the MSA requirements and that the city explore the possibility of using city property on the residential side of the street to allow parking. While the Committee recognizes the concerns of the residents on the street, the fact remains that this is a city asset and should be treated as such. The extremely narrow roadway which has been proposed essentially restricts public use of public

property. If it is not possible to reinstate MSA status, we recommend that a less costly overlay be done beginning in 1985, including curbs and sidewalks on the residential side of the street and that park improvements be deferred to later years.

S-66xx Citywide Mini-Arm Signal Revisions

The Committee recommends that \$100,000 annually be budgeted to convert signals to the new mini-arms. The selection of sites would be at the discretion of the Department of Public Works.

David G. McDonnell
David G. McDonnell, Chairman

Joseph A. Pangal
Joseph A. Pangal, Vice Chairman

Craig Boe

Streets and Utilities, Officer

Inez Bonk

Karl Bozicevich

Dale Busacker

Gerald Franck

Sue Girling

Thomas Gmeinder

Harold Hartman

Timothy Hilger

Joseph Michels

Elizabeth Olson

Gary Park

Merrill Robinson

Tom Romans

Eileen Weida

Residential & Economic Development, Chair
Residential & Economic Development, Vice Chair
Streets and Utilities, Officer
Streets and Utilities, Vice Chair
Streets and Utilities, Officer

Residential and Economic Development, Officer
Residential and Economic Development, Officer
Streets and Utilities, Chair
Community Facilities, Officer
Community Facilities, Vice Chair
Community Facilities, Officer

George Latimer, Mayor

Ex Officio

Tamsen Aichinger

Executive Secretary (Mayor's Office - Budget Section)

COMMENDATION TO TASK FORCE VOLUNTEERS

The donated time and dedicated service contributed by active task force members in assisting the Capital Improvement Budget Committee are invaluable. The Committee wishes to express its appreciation.

Members of the three 1983 CIB task forces are as follows:

Citizen Participation District	Community Facilities Task Force	Residential & Economic Development Task Force	Streets & Utilities Task Force
CIB	Joseph Pangal, Chair	Dale Busacker, Chair	Gary Park, Chair
CIB	Tom Romans, Vice Chair	Gerald Franck, V.Chair	Thomas Gmeinder, V.Chair
CIB	Merrill Robinson	Joseph Michels	Craig Boe
CIB	Eileen Weida	Elizabeth Olson	Sue Girling
CIB			Harold Hartman

<u>District</u>	<u>CFTF</u>	<u>REEDTF</u>	<u>SEUTF</u>
1 1A	Paul Kooser Jim Howard	Lloyd Peterson	Roger Johnson Vince Graupman
2 2A	Susan Selchow James Selchow	Karl Bozicevich Ed Wagner	Jack Pirkli Merle Connors
3 3A	Kathy Johnson Elaine Saline	Bob Reuter Tom DelVecchio	Tom DelVecchio
4 4A	George Hrynewych Cindy Campbell	Jack Masanz Harold Anderson	Maxine Smith Pete Valenty
5 5A	Ruth Stanley	Steve Armstrong	Ray Mordorski Ray Sammons
6 6A	Jim Wiegner Victoria Long	John Kaluza	Sharon Voyda Michael Voyda
7 7A	Mark Voerding Steve Ellsworth	John Miersch Barb Robinson	Al Podgorski Jim Sjoblom
8 8A	Debra Hornfeldt Jim Raabe	Terry Reed Bill Rupert	K.D. Steward Robertta Davis
9 9A	Lance Boulter	Vi Freshwater	
10 10A	Joan McArdle Mike Fritz	John Krey	Gary Christofferson
11 11A	Graham Butler Paulette Gail Lassig	Rick Parranto	Dick Gunderson
12 12A	Tom Ruddy Malcolm McGregor	Gertrude Gordanier	Dennis McGovern
13 13A			Esther Lewis
14 14A	Eric Watkins Steve Weber	Al Oertwig Kathie Tarnowski	Virginia Carroll
15 15A	Rose Andert Judy Kinkead	Bob Kirk Dave McDonald	Phil McGuire
16 16A	Lee Larson Ron London	Nancy Downey Peggy Lindoo	Chauncey Ellington Henry Rhame
17 17A		Colleen Sigveland	Tom Haren

1983 CAPITAL IMPROVEMENT BUDGET COMMITTEE
Recommended 1984 and 1985 Budgets and Subsequent Years' Programs
Fund Source: Capital Improvement Bonds

PRIORITY	LOG NO.	PROPOSAL TITLE	TOTAL REQUIRED	PRIOR APPRO- PRIATIONS	1984 BUDGET	1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
1	R-1722	District Heating System	2,655,219	1,100,819	1,033,000	521,400			
2	R-6609	Neighborhood Partnership Program (xCDBG)	1,125,000	500,000	250,000	500,000			
3	C-1708	Central Library Checkout/Return Center	166,600	0	166,600				
4	*S-6616	Stormwater Pond Acquisition/Construction	Annual	Program	100,000	100,000	100,000	100,000	100,000
5	*S-0109	Highwood Stormwater Ponding Acquisition/Construction	50,000	0	see S-6616				
6	S-6609	Fire/Police Opticom Conversion	83,900	0	83,900				
7	S-5534	35E Storm Sewer Crossings	150,000	0	150,000				
8	C-6604	Library Automated Circulation Control System	290,105	0		218,500	71,605		
9	*C-6602	Citywide Tree Planting	Annual	Program	500,000	500,000			
10	*S-5513	Mississippi River Blvd Reconstruction (xMSA, Assess)	2,016,000	0		778,000	412,667	412,667	412,666
11	*C-0108	SPEC CONT: Sun Ray Library Renovation	100,000	55,000	45,000				
12	C-1004	Como Golf Clubhouse Replacement (xMtPks)	526,000	0	90,000	436,000			
13	R-1718	N. Wabasha Streetscaping (xAssess)	677,750	0	30,500	164,750	420,000	62,500	
14	S-6610	Residential Street Paving Program (xCDBG, Assess)	Annual	Program	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
15	S-6611	Residential Street Lighting Program (xCDBG, Assess)	Annual	Program	156,000	156,000	156,000	156,000	156,000
16	S-0203	White Bear Lighting: Ames-Beech (xS-0602)	45,100	0		45,100			
17	S-5542	Warner Reconstruction: Sibley-Childs (xGRR, CA, S-5549)	1,132,000	0	1,132,000				
18	S-5549	Warner Rd Lighting: Sibley-Childs (xGRR, S-5549)	114,100	0	114,100				
19	S-5510	Mississippi River Revetment Repair	1,250,000	0	250,000	250,000	250,000	250,000	250,000
20	*C-5503	City Garages Construction/Consolidation	2,529,200	1,981,000	548,200				
21	C-6607	Citywide Energy Retrofit/City Buildings	2,000,000	1,500,000	250,000	250,000			
22	C-1205	Fire Training Live-Fire Building	227,000	0	227,000				
23	S-6604	Sidewalk Reconstruction (xAssess, PIA)	Annual	Program	75,000	75,000	75,000	75,000	75,000
24	C-1006	Dog Pound HVAC Rehab	35,750	0	35,700				
25	S-6612	Citywide Lighting Improvement	Annual	Program	65,000	65,000	65,000	65,000	65,000
26	S-0105	Springside Lighting: Burlington-Pt. Douglas (xS-0104)	32,000	0	32,000				
27	*C-1702	Public Safety Building Remodeling	3,500,000	0	110,000	1,600,000	1,800,000		
28	S-5546	Western Ave Lighting: Como-I94 (xS-5545)	67,000	0	67,000				
29	S-5523	Western Ave Lighting: Como-Front (xS-5522)	38,000	0	38,000				
30	S-6621	Traffic Signal Enhancements	Annual	Program	80,000	80,000	80,000	80,000	80,000
31	C-1005	Como Park Swimming Pool Rehab	165,000	0	12,000	153,000			
32	C-0502	SPEC CONT: Arlington Hill Branch Library Rehab	43,500	0	43,500				
33	*C-5507	Youth Athletic Recreation Equipment Program (YAREP)	10,000	0	10,000				
34	C-1709	Rice Park Renovation	246,000	0	246,000				
35	*S-1204	Raymond/Hampden Intersection Reconstruction	166,000	0		166,000			

1983 CAPITAL IMPROVEMENT BUDGET COMMITTEE
Recommended 1984 and 1985 Budgets and Subsequent Years' Programs
Fund Source: Capital Improvement Bonds

PRIORITY	LOG NO.	PROPOSAL TITLE	TOTAL REQUIRED	PRIOR APPRO- PRIATIONS	1984 BUDGET	1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
36	S-6626	Major Street Light Infrastructure Repair	Annual	Program	65,000	65,000	65,000	65,000	65,000
37	S-1709	Tenth St Overlay: Robert-Sibley (xMSA,PIA,S-1710)	6,000	0		6,000			
38	S-1710	Tenth St Lighting: Robert-Sibley (xS-1709)	18,000	0		18,000			
39	S-0807	Western Lighting: Summit-Selby (xS-0806)	57,600	0	57,600				
40	C-0503	SPEC CONT: Phalen Rec Center Parking Lot Light	2,700	0	2,700				
SUBTOTAL: CIB Projects & Programs					7,565,800	7,647,750	4,995,272	2,766,167	2,703,666
Specified Contingency for Securing Low Bids					247,200	242,750	250,000	250,000	250,000
Specified Contingency for Bond Discount					160,500	163,000			
Specified Contingency for Bond Sale Expenses					46,500	56,500			
SUBTOTAL: CIB Non-Project Expenses					454,200	462,250	250,000	250,000	250,000
TOTAL: CAPITAL IMPROVEMENT BONDS					8,020,000	8,110,000	5,245,272	3,016,167	2,953,666

NEXT PRIORITIES

41	C-5508	McMurray Field Development	703,000	0	423,000	280,000			
42	C-1605	Linwood Park Rec Center Gym Addition	674,000	0	59,000	615,000			
43	C-1203	Fire Training Classroom/Administration Building	888,000	0	69,000	819,000			
44	C-5532	Como Ave Overlay: Capitol Hts-Dale (xMSA,PIA,S-5533)	14,000	0	14,000				
45	S-5533	Como Ave Lighting: Capitol Hts-Dale (xS-5532)	128,300	0	128,300				
46	S-0303	Concord St Lighting: Ada-Anapolis	91,400	0	91,400				
47	C-0616	Wheelock Parkway Bluff Acquisition	181,500	82,500	99,000				

*See Report

1983 CAPITAL IMPROVEMENT BUDGET COMMITTEE
Recommendations for 1984 and 1985 Budgets and Subsequent Years' Programs
Fund Source: Water Pollution Abatement Bonds

PRIORITY	LOG NO.	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPRO- PRIATIONS	1984 BUDGET	1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
1	S-0704	St. Anthony Hill Sewer Rehab: Western Area (xAssess)	5,307,580	2,375,000	2,932,500				
2	S-5550	McAfee Arlington Storm Sewer	270,000	0	270,000				
3	S-5516	Belt Line Sewer Separation (xAssess)	1,600,000	0		997,600	602,400		
4	S-1702	Broadway Sixth Storm Sewer (xAssess)	432,000	0	216,000	216,000			
5	S-0506	Arlington/Arkwright Storm Sewer (xMSA)	30,000	0	30,000				
6	S-0106	Burlington Storm Sewer (xAssess)	275,000	0		275,000			
SUBTOTAL: WPAB Projects & Programs					3,448,500	1,488,600	602,400	0	0
Specified Contingency for Bond Discount					70,500	30,400			
Specified Contingency for Bond Sale Expense					21,000	11,000			
SUBTOTAL: WPAB Non-Project Expenses					91,500	41,400	0	0	0
TOTAL: WATER POLLUTION ABATEMENT BONDS					<u>3,540,000</u>	<u>1,530,000</u>	<u>602,400</u>	<u>0</u>	<u>0</u>

1983 CAPITAL IMPROVEMENT BUDGET COMMITTEE
Recommended 1984 and 1985 Budgets and Subsequent Years' Program
Fund Source: Urban Renewal Bonds

PRIORITY	LOG NO.	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPRO- PRIATIONS	1984 BUDGET	1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
1	R-6615	Economic Base Development Opportunity Fund		Annual Program	487,500	487,500	487,500		
		SUBTOTAL: URB Projects & Programs			487,500	487,500	487,500		
		Specified Contingency for Bond Sale Expense			2,500	2,500	2,500		
		Specified Contingency for Bond Discount			10,000	10,000	10,000		
		SUBTOTAL: Non-project Urban Renewal Bonds			12,500	12,500	12,500		
		TOTAL: URBAN RENEWAL BONDS			500,000	500,000	500,000		

1983 CAPITAL IMPROVEMENT BUDGET COMMITTEE
Recommended 1984 and 1985 Budgets and Subsequent Years' Programs
Fund Source: Community Development Block Grant (CDBG)

PRIORITY	LOG NO.	PROPOSAL NAME	TOTAL REQUIRED	PRIOR APPRO- PRIATIONS	1984 BUDGET	1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
1	S-6629	CDBG Design Funds for Subsequent Years	Annual	Program	100,000	100,000	100,000	100,000	100,000
2	*R-6612	Neighborhood Non-Profit Residential Rehab Program	1,050,000	0	400,000	400,000			
3	R-6609	Neighborhood Partnership Program (xCIB)	2,500,000	1,000,000	500,000	800,000			
4	*R-5505	NHS Revolving Loan Fund	Annual	Program	350,000	350,000			
5	R-6602	Owner-Occupied Rehabilitation Loans (xIncome)	Annual	Program	525,000	525,000	575,000	575,000	575,000
6	*R-6611	Housing Development Opportunity Fund	1,250,000	0	250,000	250,000	250,000		
7	R-5501	Commercial Rehab Loan Program (xIncome)	Annual	Program	400,000	400,000	1,000,000	1,000,000	1,000,000
8	R-6623	Deferred Payment Rehab Loan Program	Annual	Program	500,000	500,000	750,000	750,000	750,000
9	R-6619	Deferred Payment Energy Loans	Annual	Program	400,000	400,000			
10	S-6610	Residential Street Paving Program (xCIB, Assess)	Annual	Program	906,900	800,000	1,500,000	1,500,000	1,500,000
11	S-6611	Residential Street Lighting Program (xCIB, Assess)	Annual	Program	95,200	84,000	158,000	158,000	158,000
12	R-5502	SBA 503 Leverage Fund	Annual	Program	100,000	100,000	100,000	100,000	100,000
13	R-6620	Rental Rehab Loan Program	Annual	Program	600,000	486,000	1,000,000	1,000,000	1,000,000
14	*S-0707	Rain Leader Disconnection Incentive Program	26,600	0	13,300	13,300			
15	R-5507	Neighborhood Commercial Energy Audits	50,000	0	50,000				
16	C-0701	W. Minnehaha Rec Center: Sitework	944,000	748,000	196,000				
17	S-6605	Handicapped Pedestrian Ramps	Annual	Program	100,000	0	50,000	50,000	50,000
18	C-1105	SPEC CONT: Hamline Playground Building Addition	804,000	0	79,000	635,000	90,000		
19	S-0505	Railroad Island Sewer Rehabilitation	612,000	350,000	262,000				
SUBTOTAL: CDBG Projects & Programs					5,827,400	5,843,300	5,573,000	5,233,000	5,233,000
Contingency					222,600	206,700	250,000	250,000	250,000
Support Costs					2,350,000	2,350,000	2,350,000	2,350,000	2,350,000
SUBTOTAL: CDBG Non-Project Costs					2,572,600	2,556,700	2,600,000	2,600,000	2,600,000
TOTAL: COMMUNITY DEVELOPMENT BLOCK GRANT					8,400,000	8,400,000	8,173,000	7,833,000	7,833,000

NEXT PRIORITIES

20	C-1206	Langford Recreation Center Expension	397,000	0	35,000	362,000			
21	R-0704	Cass Gilbert Housing Site Acquisition	788,350	0	586,060	402,300			
22	R-0502	Rivoli Bluff Soil Correction/Public Improvements	420,000	0	420,000				

*See report

1983 CAPITAL IMPROVEMENT BUDGET COMMITTEE
Recommended 1984 and 1985 Budgets and Subsequent Years' Programs
Fund Source: Municipal State Aid (MSA)

PRIORITY	LOG NO.	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPRO- PRIATIONS	1984 BUDGET	1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
1	*S-5513	Mississippi River Blvd Reconstruction (xCIB, Assess)	3,356,000	0		1,072,000	1,249,000	1,035,000	
2	S-5517	Earl St Bridge Replacement: Ross-York (xFBRR)	1,852,000	0		1,852,000			
3	S-5556	Lexington Pkwy Bridge Repair: Jefferson-Lombard (xPIA)	353,600	0	535,600				
4	S-0103	Springside Storm Sewer (xAssess)	100,000	0	100,000				
5	S-6603	Railroad Crossing Reconstruction		Annual Program	50,000	50,000	50,000	50,000	50,000
6	S-1707	Kellogg Blvd Repair: W.7th-Robert (xPIA)	629,000	0	629,000				
7	S-0402	E 7th Overlay: Mendota-Johnson (xPIA)	363,000	0	363,000				
8	S-5526	Selby Ave Overlay: Fairview-Victoria (xPIA)	261,000	0	261,000				
9	S-0104	Springside Reconstruction: Burlington-Pt. Douglas (xPIA, S-0105)	324,000	0	324,000				
10	S-5545	Western Ave Overlay: Como-I-94 (xPIA, S-5546)	346,000	0	346,000				
11	S-5522	Western Ave Reconstruction (xPIA, S-5523)	369,000	0	369,000				
12	S-5555	Grand Bridge Overlay: Syndicate-Griggs (xPIA)	279,000	0	279,000				
13	S-5554	Lexington Ave Overlay: St. Clair-Fort Rd. (xPIA)	229,000	0	229,000				
14	S-0506	Arlington/Arkwright Sewer (xWPAB)	70,000	0	70,000				
15	S-5558	Fairview Ave Overlay: St. Clair-Montreal (xPIA)	227,000	0	227,000				
16	S-5509	Arcade Bridge Repair: Whittall-Bush (xMnDOT)	161,800	0		161,800			
17	S-1709	Tenth St Repair: Robert-Sibley (xCIB, PIA, S-1710)	187,000	0		187,000			
18	S-1703	John Ireland Overlay: Dayton-Capitol Circle (xPIA)	120,000	0		120,000			
19	S-0806	Western Overlay: Summit-Selby (xPIA, S-0807)	49,000	0	49,000				
20	S-0516	Lafayette Overlay: Grove-E.7th (xPIA)	129,000	0	129,000				
21	S-0313	Fillmore Ave Repair: State-Plate (xPIA)	132,000	0	132,000				
22	*S-66xx	Citywide Mini-Arm Signal Revisions	560,000	0		100,000			
23	S-1504	Edgecumbe Rd Overlay: Fairview-Munster (xPIA)	184,000	0		184,000			
24	S-0903	W. Seventh Bridge Resurfacing: St. Clair-Duke	121,500	0		121,500			
25	S-1206	Kasota Ave Construction: Gibbs-Snellings (xAssess)	250,000	0		250,000			
SUBTOTAL: MSA Projects & Programs					4,092,600	4,098,300	1,299,000	1,085,000	50,000
S-6614 Municipal State Aid Contingency for Securing Low Bids					Annual Expense	161,000	230,300	200,000	200,000
TOTAL: MUNICIPAL STATE AID						4,253,600	4,328,600	1,499,000	250,000

1983 CAPITAL IMPROVEMENT BUDGET COMMITTEE
 Recommended 1984 and 1985 Budgets and Subsequent Years' Programs
 Fund Source: Municipal State Aid (MSA)

<u>PRIORITY</u>	<u>LOG NO.</u>	<u>PROJECT TITLE</u>	<u>TOTAL REQUIRED</u>	<u>PRIOR APPRO- PRIATIONS</u>	<u>1984 BUDGET</u>	<u>1985 BUDGET</u>	<u>PROPOSED 1986</u>	<u>PROPOSED 1987</u>	<u>PROPOSED 1988</u>
<u>NEXT PRIORITIES</u>									
26	S-0809	Victoria Overlay: Marshall-Summitt (xPIA)	46,000	0	46,000				
27	S-5532	Como Ave Overlay: Capital Hts-Dale (xPIA)	669,000	0	669,000				
28	S-0604	Front St Overlay: Lexington-Dale (xPIA)	225,000	0	225,000				

*See Report

1983 CAPITAL IMPROVEMENT BUDGET COMMITTEE
Recommended 1984 and 1985 Budgets and Subsequent Years' Programs
Fund Source: County Aid (CA)

PRIORITY	LOG NO.	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPRO- PRIATIONS	1984 BUDGET	1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
1	S-1208	Raymond Bridge Reconstruction: Kasota-Langford (xFBRR)	1,012,000	0		226,500	785,500		
2	S-0202	White Bear Reconstruction: Ames-Beech (xS-0203)	460,000	0		449,000			
3	S-5542	Warner Reconstruction: Sibley-Childs (xCIB,GRR,S-5549)	439,000	0	323,000	104,500			
4	*S-1509	Ford Bridge Repair	457,000	0	457,000				
SUBTOTAL: CA Projects & Programs					780,000	780,000	785,500	0	0
County Aid Contingency for Securing Low Bids					0	0	0	50,000	50,000
TOTAL: COUNTY AID					780,000	780,000	785,500	50,000	50,000

NEXT PRIORITIES

5	S-0511	Maryland Ave Repair: Payne-Burnquist	787,000	0	787,000				
6	S-0512	Maryland Ave Lighting: Payne-Burnquist	111,600	0	111,600				
7	S-0204	Maryland Ave Overlay: Prosperity-Clarence	33,000	0	33,000				
8	S-5562	McKnight Rd Improvements: I94-Larpenteur	75,000	0	75,000				
9	S-1212	Raymond Ave Bridge Bicycle Approaches	36,000	0	36,000				

*See Report

1983 CAPITAL IMPROVEMENT BUDGET COMMITTEE
Recommended 1984 and 1985 Budgets and Subsequent Years' Programs
Fund Source: Public Improvement Aid (PIA)

PRIORITY	LOG NO.	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPRO- PRIATIONS	1984 BUDGET	1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
1	S-5556	Lexington Pkwy Bridge Repair: Jefferson-Lombard (xMSA)	26,700	0	26,700				
2	S-6604	Sidewalk Reconstruction (xCIB, Assess)	Annual	Program	210,000	220,000	233,950	248,500	260,500
3	S-1707	Kellogg Blvd Repair: W.7th-Robert (xMSA)	25,000	0	25,000				
4	S-0402	E 7th Overlay: Mendota-Johnson (xMSA)	21,000	0	21,000				
5	S-5526	Selby Ave Overlay: Fairview-Victoria (xMSA)	15,000	0	15,000				
6	S-0104	Springside Reconstruction: Burlington-Pt. Douglas (xMSA, S-0105)	18,000	0	18,000				
7	S-5545	Western Ave Overlay: Como-I94 (xMSA, S-5546)	20,000	0	20,000				
8	S-5522	Western Ave Reconstruction: Como-Front (xMSA, S-5523)	21,000	0	21,000				
9	S-6613	Public Improvement Aid & Longside Subsidy	Annual	Program	100,000	100,000	100,000	100,000	100,000
10	S-5555	Grand Bridge Overlay: Syndicate-Griggs (xMSA)	13,000	0	13,000				
11	S-5554	Lexington Ave Overlay: St. Clair-Fort Rd (xMSA)	13,000	0	13,000				
12	S-5558	Fairview Ave Overlay: St. Clair-Montreal (xMSA)	13,000	0	13,000				
13	S-1709	Tenth St Overlay (xMSA, S-1710)	10,000	0		10,000			
14	S-1703	John Ireland Overlay: Dayton-Capitol Circle (xMSA)	8,000	0		8,000			
15	S-0806	Western Ave Overlay: Summit-Selby (xMSA, S-0807)	3,000	0	3,000				
16	S-0516	Lafayette Overlay: Grove-E 7th (xMSA)	7,000	0	7,000				
17	S-0313	Fillmore St Repair: State-Plato (xMSA)	8,000	0	8,000				
18	S-1504	Edgumbe Rd Overlay: Fairview-Munster (xMSA)	9,000	0		9,000			
19	S-6622	Long Side Street Improvements	215,500	65,500	75,000	75,000			
20	S-5560	Kittsendale W Sewer Study	50,000	0		50,000			
21	*S-6628	Springhill Infrastructure Study	45,000	15,000	15,000	15,000			
22	*-----	Infrastructure Inventory	363,000	0	123,150	239,850			
TOTAL: PUBLIC IMPROVEMENT AID					726,850	726,850	333,950	348,500	360,500

*See Report

1983 CAPITAL IMPROVEMENT BUDGET COMMITTEE
Recommended 1984 and 1985 Budgets and Subsequent Years' Programs
Fund Source: Assessments*

PRIORITY	LOG NO.	PROPOSAL NAME	TOTAL REQUIRED	PRIOR APPRO- PRIATIONS	1984 BUDGET	1985 RECOMMENDED	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
1	S-0704	SAHSR: Western Area (xWPAB)	400,000	0	400,000				
2	*S-5513	Mississippi River Blvd Reconstruction (xCIB)	224,000	0		86,450	45,850	45,850	45,850
3	R-1718	N. Wabasha Streetscaping (xCIB)	677,650	0		195,250	420,000	67,500	
4	S-6611	Residential Street Paving (xCIB,CDBG)	Annual Program		300,000	300,000	300,000	300,000	300,000
5	S-6612	Residential Street Lighting (xCIB,CDBG)	Annual Program		31,200	31,200	31,200	31,200	31,200
6	S-0103	Springside Storm Sewer (xMSA)	250,000	0	250,000				
7	S-6604	Sidewalk Reconstruction (xCIB,PIA)	Annual Program		285,000	295,000	308,950	323,500	355,500
8	S-5516	Belt Line Sewer Separation (xWPAB)	400,000	0		248,000	152,000		
9	S-1702	Broadway/Sixth Storm Sewer (xWPAB)	108,000	0	54,000	54,000			
10	S-0105	Springside Lighting (xS-0104: MSA,PIA,CIB)	8,000	0	8,000				
11	S-0106	Burlington Storm Sewer (xWPAB)	990,000	0		990,000			
12	S-1206	Kasota Construction: Gibbs-N.Snelling (xMSA)	250,000	0		250,000			
TOTAL: ASSESSMENTS					1,328,200	2,449,900	1,258,000	768,050	732,550

*See Report

Fund Source: Sewer Service Fund

PRIORITY	LOG NO.	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPRO- PRIATIONS	1984 BUDGET	1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
1	*S-6601	Major Sewer Repairs	Annual Program		500,000	500,000	500,000	500,000	500,000
TOTAL: SEWER SERVICE FUND					500,000	500,000	500,000	500,000	500,000

*See Report

1983 CAPITAL IMPROVEMENT BUDGET COMMITTEE
Recommended 1984 and 1985 Budgets and Subsequent Years' Programs
Fund Source: CDBG Program Income

LOG NO.	PROPOSAL TITLE	TOTAL REQUIRED	PRIOR APPRO- PRIATIONS	1984 BUDGET	1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
R-6602	Owner-Occupied Rehabilitation Loans (xCDBG)		Annual Program	175,000	175,000	175,000	175,000	175,000
R-5501	Commercial Rehabilitation Loan Program (xCDBG)		Annual Program	100,000	100,000	100,000	100,000	100,000
TOTAL: CDBG PROGRAM INCOME				<u>275,000</u>	<u>275,000</u>	<u>275,000</u>	<u>275,000</u>	<u>275,000</u>

*See Report

1983 CAPITAL IMPROVEMENT BUDGET COMMITTEE
Recommended 1984 and 1985 Budgets and Subsequent Years' Programs
Fund Source: Grants

LOG NO.	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPRO- PRIATIONS	1984 BUDGET	1985 BUDGET	PROPOSED 1986	PROPOSED 1987	PROPOSED 1988
<u>GREAT RIVER ROAD</u>								
S-5542	Warner Rd Reconstruction: Sibley-Childs (xCIB,CA)	1,876,000	0	1,876,000				
S-5549	Warner Rd Lighting: Sibley-Childs (xCIB,CA)	93,300	0	93,300				
	TOTAL: GREAT RIVER ROAD			1,969,300	0	0	0	0
<u>MINNESOTA DEPARTMENT OF TRANSPORTATION</u>								
S-5509	Arcade Bridge Repair: Whitall-Bush (xMSA)	607,000	0		607,000			
S-0903	W 7th Bridge Resurfacing: St.Clair-Duke (xMSA)	121,500	0		121,500			
	TOTAL: MNDOT			0	728,500	0	0	0
<u>FEDERAL BRIDGE AND RAILROAD</u>								
S-1208	Raymond Ave Bridge Replacement: Kasosta-Langford (xCA)	1,444,000	0			1,444,000		
S-5517	Earl St Bridge Replacement: Ross-York (xMSA)	1,190,000	0		1,190,000			
	TOTAL: FEDERAL BRIDGE AND RAILROAD			0	1,190,000	1,444,000	0	0
<u>METROPOLITAN PARKS</u>								
C-1004	Como Golf Clubhouse Replacement (xCIB)	400,000	0		400,000			
	TOTAL: METROPOLITAN PARKS			0	400,000	0	0	0



CITY OF SAINT PAUL
LONG-RANGE CAPITAL IMPROVEMENT BUDGET COMMITTEE

OFFICE OF THE MAYOR — BUDGET SECTION

367 City Hall, Saint Paul, Minnesota 55102

298-6861

GEORGE LATIMER
MAYOR

TO: Saint Paul Long-Range Capital Improvement Budget Committee

FROM: Joseph Pangal, Chairman
Community Facilities Task Force

DATE: June 1, 1983

SUBJ: 1983 COMMUNITY FACILITIES TASK FORCE RECOMMENDED
FUNDING PRIORITIES FOR THE 1984 & 1985 CAPITAL IMPROVEMENT BUDGETS

The 1983 Community Facilities Task Force respectfully submits to the Saint Paul Long-Range Capital Improvement Budget Committee the attached recommended funding priorities for the 1984 and 1985 Capital Improvement Budgets. The task force also respectfully submits the following comments:

C-0108 SunRay Library Renovation Completion

While the task force recommends that this project be funded, it further recommends that the funds not be released until a design which is acceptable to the community and to the Division of Libraries has been developed. Furthermore, if the lower cost alternative is selected, the possibility of using citywide energy retrofit program monies should be explored. In that case, the \$45,000 should be released for allocation to another project.

C-0204 Hazel Pedestrian Bridge Approaches

The task force recommends that this work be done only if the bridge is replaced.

C-0305 Belvidere Park Acquisition

This proposal has been submitted several times over the past several years. The task force strongly recommends that city staff and neighborhood residents meet over the next two years to develop a solution which is acceptable to both.

C-0307 El Rio Vista Outdoor Basketball Court

Because this is a small proposal, and because the task force believes it is a necessary one, the task force has given it a higher priority than its raw score would indicate.

C-0405 Fire Department Fueling Point

The task force recommends that this proposal not be funded. The reasons are twofold. First, there is gas available in the neighborhood. Second, concerns about placing this fuel tank in a residential area have some validity. The task force recommends that Department of Fire Safety Services explore alternative sites.

C-0406 Fire Station 7 Addition

C-0504 Fire Station 17 Remodeling

C-0703 Fire Station 18 Rehab

C-1204 Fire Station 20 Acquisition/Rehab

C-5505 Fire Station 10 and 19 Consolidation

cont'd

1983 CF Task Force Recommended Funding
Priorities for the 1984/85 Capital Improvement Budgets

The task force respectfully recommends that the Department of Fire and Safety Services develop a long-range plan for location of fire stations. The task force further recommends that the city not allocate any dollars to renovation, remodeling, or relocation of fire stations until a plan exists. The task force also recommends that the plan include consideration of rehabilitation necessary to provide facilities for female firefighters.

In addition, the task force questions whether consolidation of fire stations 10 and 19 has been well thought out. It may be possible to convert one, or both, of the buildings into facilities that are more amenable to the needs of the department.

C-0601 Loeb Lake Fishing Dicks/Aerator

The task force recommends that this project not be funded. The cost, potential liability problems, and the additional maintenance costs enter into this recommendation.

C-0609 Cayuga Rec Playground Equipment

Community residents are currently operating this facility. The efforts that they have demonstrated to keep the rec center operating are commendable. Because the amount requested is fairly small, the task force recommends that this project be funded. Furthermore, the task force has moved it up in its priority ratings in order to better reflect the importance the task force places on this small project. The task force further recommends that, if the earlier allocation for improvements to the rec center itself are not going to be expended, that \$5,500 be released for installation of the playground equipment.

C-0619 Willow Reserve Acquisition

Although the task force supports acquisition at Willow Reserve, the members do not feel that this is a high priority item for 1984 and 1985. Therefore, the task force has moved the proposal down in the ratings and recommends that it not be funded in either 1984 or 1985.

C-0702 Drew School Site Passive Park

The task force believes that the need for this park is significant enough to move it higher in the ratings. In addition, the task force recommends that, if possible, the monies placed aside in contingency in the 1983 Capital Improvement Budget be released for improvements at the Drew School Site.

C-0802 Jimmy Lee Center Acquisition/Addition

Given the cost of this project and the priority which it received in the ratings, the task force recommends that this project not be considered for funding in 1984 or 1985.

C-0807 Oxford Pool/Jimmy Lee Parking Lot

The task force recommends no funding for this project because the proposal does not appear to be sufficient to solve parking problems.

C-0902 Riverside School Demolition/Landscaping

The task force recommends that no funding be provided for demolition of the building at this site. If the city decides to purchase the site from the school district, the task force recommends that alternative uses for the building be explored.

C-1504 Edgumbe School Demolition/Playground

Given the priority for this project, the task force does not expect that it will be funded in 1984 or 1985. If, however, it is funded, the task force recommends that funding be for demolition of the building only and that no equipment or additional work other than sodding where the building was should be done.

1983 CF Task Force Recommended Funding
Priorities for the 1984/85 Capital Improvement Budgets

C-1508 Highland Golf Clubhouse Rehabilitation

The task force recommends that only one clubhouse rehabilitation or replacement be considered in 1984 and 1985. Given the priority of the two replacement projects, the task force's belief is that Como is of higher priority. Therefore, the task force further recommends that Highland Clubhouse not be funded in 1984 or 1985.

C-1601 Linwood Park Tennis Courts

The task force recommends that funding for this project not be considered, given concerns about the ability to keep the slope stabilized if additional tennis courts are installed.

C-1702 Public Safety Building Remodeling

The task force recommends that design funds be allocated in 1984 but that no construction funds be budgeted until 1985. The reason for this is primarily the demands that the building garage construction consolidation is making upon Capital Improvement Bonds. The task force further recommends that construction be phased over two years, 1985 and 1986.

C-1707 Kellogg Park Rehabilitation

C-1709 Rice Park Renovation

C-1710 Mears Park Renovation

C-1711 North Wabasha Block 22 Acquisition/Open Space

The task force recommends that only one downtown park be considered for funding in 1984 and 1985. Although Kellogg Park received the highest score, the task force believes it is more important to improve Rice Park in the 84/85 biennium, given its location next to the new Ordway Theatre. Therefore, the task force recommends that Rice Park renovation be funded but that Kellogg Park, Mears Park, and North Wabasha Block 22 be deferred until later years. The task force further recommends that if Kellogg Park is funded, the actual construction monies budgeted be reduced to \$440,000. This reflects the task force's belief that the cost of renovating the park exceeds actual need.

C-5507 Youth Athletic Recreation Equipment Program

The task force recommends that \$10,000 be allocated for Phalen Lake School Playground Equipment and Prosperity Heights School Phy Ed Structure.

C-5513 Mississippi River Boulevard

The task force recommends that no park work be done on Mississippi River Boulevard prior to street work. Preferably, park improvements would be done after the street has been improved.

C-6602 Citywide Tree Planting

The task force recommends that 20% of the funds budgeted for citywide tree planting be set aside to provide 50% match program. These monies would be available to communities to pay half of the cost of a tree in those cases where residents are willing to pay the other half.

C-6608 Civil Defense/Warning Siren Radio Control

The task force believes that it is important for the city to find an alternative to using telephone lines. However, the task force believes that cable may provide some alternatives which have not been explored. Furthermore, several task forces believe that less expensive alternatives to the proposal exist. Therefore, the task force recommends that this proposal not be funded in 1984 or 1985 and that during this time less expensive alternatives are explored.

1983 CF Task Force Recommended Funding
Priorities for the 1984/85 Capital Improvement Budgets

The task force would also like to go on record as recommending that the staff person who prepares pages 2 through 4 of the proposal form be at the meetings to answer questions. If that is not possible, the person who comes to the meetings should be thoroughly briefed on the rationale behind the answers to various items on the form so that the task force can get adequate answers to their questions.

JP/TA/lm
attachments

COMMUNITY FACILITIES TASK FORCE
RECOMMENDED FUNDING PRIORITIES
June 1, 1983

TASK FORCE PRIORITY	RATIO	LOG NO.	PROPOSAL NAME	AMOUNT REQUESTED 1984	AMOUNT REQUESTED 1985	AMOUNT RECOMMENDED 1984	AMOUNT RECOMMENDED 1985	FUND SOURCE(S)
1	.73	C-1708	Central Library Checkout/Return Center	166,600		166,600		CIB
2	.70	C-6604	Library Automated Circulation Cont. Sys.		218,500		218,500	CIB
3	.70	C-6602*	Citywide Tree Planting	500,000	500,000	500,000	500,000	CIB
4	.69	C-5513*	Mississippi River Blvd. Reconstruction	1,950,000	2,500,000	1,950,000	2,500,000	CIB, MetPks, Assess
5	.69	C-0108*	Sun Ray Library Renovation Completion	45,000		45,000		CIB
6	.67	C-1004*	Como Golf Clubhouse Replacement	90,000	836,000	90,000	836,000	CIB, MetPks
7	.64	C-1104	Newell Park Rec Building Improvements	156,000		156,000		CDBG
8	.63	C-1206	Langford Rec Center Expansion	35,000	362,000	35,000	362,000	CDBG
9	.61	C-5503	City Garages Const/Consol (6,10,12,14)	1,548,233	100,000	1,548,233	100,000	CIB
10	.60	C-6607	Citywide Energy Retrofit for City Buildings	250,000	250,000	250,000	250,000	CIB
11	.60	C-1205	Fire Training Live-Fire Building	227,000		227,000		CIB
12	.59	C-1105	Hamline Playground Building Addition	79,000	635,000	79,000	635,000	CDBG
13	.59	C-1006	Dog Pound HVAC Rehab	35,700		35,700		CIB
14	.58	C-1702*	Public Safety Building Remodeling	1,700,000	1,800,000	110,000	1,600,000	CIB
15	.57	C-1005	Como Park Swimming Pool Rehab	12,000	153,000	12,000	153,000	CIB
16	.56	C-0702*	Drew School Site Passive Park	74,000		74,000		CDBG
17	.54	C-0609*	Cayuga Rec Playground Equipment	5,500		5,500		CDBG
18	.57	C-0502	Arlington Hills Branch Library Rehab	43,500		43,500		CIB
19	.56	C-5508	McMurray Field Development (6, 10)	423,000	280,000	423,000	280,000	CIB
20	.56	C-5507*	Youth Athletic Recreation Equipment Program	10,000		10,000		CIB
21	.51	C-1709*	Rice Park Renovation	246,000		246,000		CIB
22	.56	C-1605	Lindwood Park Rec Center Gym Addition	59,000	615,000	59,000	615,000	CIB
23	.56	C-1203	Fire Training Class/Admin. Building	69,000	819,000	69,000	819,000	CIB
24	.56	C-0701	W. Minnehaha Rec Center: Sitework	196,000		196,000		CDBG
25	.54	C-0703*	Fire Station 18 Rehab	272,000		0		CIB
26	.54	C-0603	Lytton Park Upgrading	6,600		6,600		CDBG
27	.49	C-0307*	El Rio Vista Outdoor Basketball Court	16,500		16,500		CDBG
28	.53	C-1302	Dunning Rec Center Improvements	26,000		26,000		CDBG
29	.53	C-0705	Valley Rec Center Sitework	22,000	190,000	22,000	190,000	CDBG
30	.54	C-0619*	Willow Reserve Acquisition	360,000		0		CDBG
31	.53	C-0616	Wheelock Parkway Bluff Acquisition	99,000		99,000		CIB
32	.52	C-6608*	Civil Defense/Warning Siren Radio Control	140,300		0		CIB
33	.56	C-1707*	Kellog Park Rehab	60,000	640,000	60,000	440,000	CIB

COMMUNITY FACILITIES TASK FORCE
RECOMMENDED FUNDING PRIORITIES
June 1, 1983

TASK FORCE PRIORITY	RATIO	LOG NO.	PROPOSAL NAME	AMOUNT REQUESTED		AMOUNT RECOMMENDED		FUND SOURCE(S)
				1984	1985	1984	1985	
				22,000	261,000	22,000	261,000	CIB
34	.50	C-1710*	Mears Park Renovation	2,700		2,700		CIB
35	.50	C-0503	Phalen Rec Center Parking Lot Light	32,340		32,340		CIB
36	.49	C-1703	Public Safety Building Atrium Conversion	220,000		220,000		CIB
37	.49	C-1404	Edgumbe Rec Center Construction: Phase II	187,000	1,018,000	0	0	CIB
38	.48	C-5505*	Fire Station 10 & 19 Consolidation (9, 15)		413,500		0	CIB
39	.48	C-1711*	N. Wabasha Block 22 Acquisition/Open Space		286,000		286,000	CIB
40	.47	C-0614	Wheelock Bluff Acquisition	55,000		55,000		CIB
41	.46	C-1603	Lirwood Park Passive Plan	23,000	231,000	0	0	CIB
42	.46	C-1508*	Highland Golf Clubhouse Rehab	40,000		0		CDBG
43	.46	C-0902*	Riverside School Demolition/Landscaping	59,000	620,000	59,000	620,000	CIB
44	.45	C-1507	Hillcrest Rec Addition/Sitework	44,000		44,000		CDBG
45	.45	C-1210	College Park Erosion Control	108,000		0		CIB
46	.43	C-0504*	Fire Station 17 Remodeling	222,260		0		CDBG
47	.42	C-1204*	Fire Station 20 Acquisition/Rehab	30,000		0		CDBG
48	.42	C-0807*	Oxford Pool/Jimmy Lee Parking Lot	44,000		44,000		CIB
49	.41	C-0305*	Belvidere Park Acquisition	46,000		0		CDBG
50	.40	C-0406*	Fire Station 7 Addition	59,500		59,500		CDBG
51	.40	C-0204*	Hazel Pedestrian Bridge Approaches	11,000	88,000	11,000	88,000	CIB
52	.39	C-0202	Ivy/Maryland Bikepath	50,000		0		CDBG
53	.35	C-0405*	Fire Department Fueling Point	500,000	500,000	0	0	CIB
54	.33	C-0802*	Jimmy Lee Center Acquisition/Addition	68,000		0		CIB
55	.27	C-1601*	Lirwood Park Tennis Courts	72,500		36,000		CDBG
56	.25	C-1504*	Edgumbe School Demolition/Playground	36,000		0		
57	.25	C-0601*	Loeb Lake Park Fishing Dock/Aerator					

*See Transmittal Letter

MOMB/tla Disc 202 6/1/83

LOG. #	PROJECT TITLE AND RATINGS	RATIO	MIN	MAX	STD DEV
C 0108	SUN RAY LIBRARY RENOVATION 115 143 129 141 143 115 118 142 131 134 126 118 131 136 134 112 131	.69	112	143	10.10
C 0202	IVY/MARYLAND BIKEPATH 96 59 66 59 75 88 84 72 72 87 63 79 80 73 63 68	.39	59	88	10.63
C 0204	HAZEL PEDESTRIAN BRIDGE APPROACHES 93 57 58 70 77 96 82 69 86 87 91 76 61 76 60 69	.40	57	96	12.41
C 0305	BELVIDERE PARK ACQUISITION 74 64 68 64 82 64 101 76 79 89 75 64 100 101 78 74 73	.41	64	101	12.41
C 0307	EL RIO VISTA OUTDOOR BASKETBALL COURT 105 105 70 73 91 105 105 92 105 101 90 102 83 86 86 76 100	.49	70	105	11.70
C 0405	FIRE DEPARTMENT FUELING POINT 66 60 63 72 70 68 60 60 73 64 72 60 83 60 68 65 67	.35	60	83	6.00
C 0406	FIRE STATION 7 ADDITION 72 68 68 70 83 78 72 68 79 68 79 78 79 73 86 68 79	.40	68	86	5.66
C 0502	ARLINGTON HILLS BRANCH LIBRARY REHAB 87 117 117 95 89 108 98 117 117 112 109 93 111 117 106 117 107	.57	87	117	10.25
C 0503	PHALEN REC CENTER PARKING LOT LIGHT 100 100 70 93 92 100 95 100 100 96 92 95 95 76 95 100 94	.50	70	100	8.12
C 0504	FIRE STATION 17 REMODELING 77 70 73 77 89 84 70 70 86 74 80 87 76 76 90 95 91	.43	70	95	7.68
C 0601	LOEB LAKE PARK FISHING DOCK/AERATOR 47 44 44 44 44 51 49 44 47 44 53 44 58 48 55 44 48	.25	44	58	4.24
C 0603	LYTON PARK UPGRADING 112 112 92 77 103 96 99 107 110 112 103 97 112 110 105 80 99	.54	77	112	10.39
C 0609	CAYUGA REC PLAYGROUND EQUIPMENT 104 105 90 98 105 105 105 102 105 102 105 105 93 92 105 103	.54	90	105	5.00
C 0614	WHEELLOCK BLUFF ACQUISITION 93 76 96 76 76 93 79 81 104 95 81 88 90 100 95 86 99	.47	76	104	8.89
C 0616	WHEELLOCK PARKWAY BLUFF ACQUISITION 114 86 98 86 86 109 92 86 110 114 95 106 109 108 86 107	.53	86	114	10.82
C 0619	WILLOW RESERVE ACQUISITION 94 89 114 89 89 115 97 105 106 112 101 106 105 114 89 109	.54	89	115	9.38

LOG. #	PROJECT TITLE AND RATINGS	RATIO	MIN	MAX	STD DEV
C 0701	W MINNEHAWA REC CENTER: SITEWORK 114 114 101 104 96 114 95 114 101 108 113 104 96 106 103 107 102	.56	95	114	6.40
C 0702	DREW SCHOOL SITE PASSIVE PARK 111 111 84 109 97 109 93 111 96 111 110 111 111 111 96 111 103	.56	84	111	8.25
C 0703	FIRE STATION 1E REHAB 117 117 111 85 93 94 98 103 98 90 103 91 108 101 98 109	.54	85	117	9.17
C 0705	VALLEY REC CENTER SITEWORK 99 115 87 87 87 100 98 107 103 87 100 115 110 101 98 107	.53	87	115	9.11
C 0802	JIMMY LEE CENTER ACQUISITION/ADDITION 58 58 58 58 58 58 58 58 69 58 58 92 68 58 69	.33	58	92	8.94
C 0807	OXFORD POOL/JIMMY LEE PARKING LOT 66 61 62 95 72 97 73 61 83 93 93 91 96 85 61 80	.42	61	98	14.21
C 0902	RIVERSIDE SCHOOL DEMOLITION/LANDSCAPING 68 105 71 75 102 93 80 104 95 90 98 78 94 86 68 88	.46	68	105	12.17
C 1004	COMO GOLF CLUBHOUSE REPLACEMENT 137 104 105 139 112 133 139 104 137 132 131 132 123 138 111 127	.67	104	139	12.96
C 1005	COMO PARK SWIMMING POOL REHAB 97 92 96 92 94 111 109 116 104 115 109 128 128 110 114 111	.57	92	128	11.05
C 1006	DOG POUND HVAC REHAB 122 122 90 108 116 97 94 117 121 120 113 107 105 103 115	.59	90	122	10.10
C 1104	NEWELL PARK REC BUILDING IMPROVEMENTS 128 128 128 104 116 122 116 117 113 127 127 116 128 117 116 114	.64	104	128	6.93
C 1105	HAMLIN PLAYGROUND BUILDING ADDITION 113 118 118 96 83 118 118 118 105 114 110 106 118 112 117 106	.59	83	118	9.59
C 1203	FIRE TRAINING CLASSROOM/ADMINISTRATION BUILDING 122 87 103 102 122 105 99 122 122 96 112 87 111 93 103	.56	87	122	11.96
C 1204	FIRE STATION 2C ACQUISITION/REHAB 95 98 72 77 85 89 93 71 82 70 79 61 80 61 80	.42	61	98	10.72
C 1205	FIRE TRAINING LIVE-FIRE BUILDING 127 92 107 117 127 109 96 127 127 102 116 96 119 96 119	.60	92	127	12.53
C 1206	LANGFORD REC CENTER EXPANSION 126 126 98 116 126 120 115 126 115 114 105 126 126 114	.63	98	126	8.49

LOG. #	PROJECT TITLE AND RATINGS	RATIO	MIN	MAX	STD DEV
C 1210	COLLEGE PARK EROSION CONTRCL 79 104 73 76 91 98 76 92 92 92 75 86 68 87	.45	68	104	10.15
C 1302	DUNNING REC CENTER IMPROVEMENTS 80 110 81 112 93 106 101 112 95 105 98 96 103 101	.53	80	112	9.64
C 1404	EDGECUMBE REC CENTER CONSTRUCTION: PHASE II 105 74 79 100 74 98 97 97 102 83 94 97 108 102	.49	74	108	10.95
C 1504	EDGECUMBE SCHOOL DEMOLITION/PLAYGROUND 35 35 35 39 52 60 49 47 56 36 40 45 42 73	.25	35	73	10.91
C 1507	HILLCREST REC ADDITION/SITEWORK 70 68 102 82 91 93 68 82 76 82 74 91 99 102	.45	68	102	11.75
C 1508	HIGHLAND GOLF CLUBHOUSE REHAB 75 75 75 109 79 85 94 75 97 92 79 89 79 92 75 102	.46	75	109	10.58
C 1601	LINWOOD PARK TENNIS COURTS 46 46 47 46 50 67 61 46 50 48 50 56	.27	46	67	6.48
C 1603	LINWOOD PARK PASSIVE PLAN 109 73 74 81 94 97 91 85 96 85 79 94 73 92	.46	73	97	10.25
C 1605	LINWOOD PARK REC CENTER GYM ADDITION 95 91 91 107 104 109 125 119 96 108 101 121 95 113	.56	91	125	10.77
C 1702	PUBLIC SAFETY BUILDING REMODELING 124 124 88 124 124 97 124 88 113 110 88 113 95 119	.58	88	124	14.42
C 1703	PUBLIC SAFETY BUILDING ATRIUM CONVERSION 109 109 105 109 90 84 87 79 75 97 75 92 82 107	.49	75	109	12.57
C 1707	KELLOGG PARK REHAB 124 90 105 106 102 100 112 112 101 94 111 90 121	.56	90	121	10.25
C 1708	CENTRAL LIBRARY CHECKOUT/RETURN CENTER 141 141 141 137 141 141 141 140 141 126 139 110 134	.73	110	141	8.66
C 1709	RICE PARK RENOVATION 75 109 109 96 104 85 109 96 109 88 95 98 81 97	.51	75	109	10.63
C 1710	MEARS PARK RENOVATION 85 92 84 109 80 96 111 96 95 106 96 84 98	.50	80	111	9.43
C 1711	N. WABASHA BLOCK 22 ACQUISITION/OPEN SPACE 116 76 25 88 89 79 93 99 80 89 109 76 98	.48	76	109	11.83

LOG. #	PROJECT TITLE AND RATINGS	RATIO	MIN	MAX	STD DEV
C 5503	CITY GARAGES CONSTRUCTION/CONSOLIDATION 137 117 114 103 113 113 103 123 116 103 123 106 126 106 118	.61	103	126	9.43
C 5505	FIRE STATION 10 & 19 CONSOLIDATION 83 83 90 101 96 87 84 95 83 83 92 90 104 83 99	.48	83	104	7.07
C 5507	YOUTH ATHLETIC RECREATION EQUIPMENT PROGRAM 106 106 100 106 106 106 106 104 106 106 106 106 97 104 101	.56	97	106	2.65
C 5508	MCMURPHY FIELD DEVELOPMENT 99 94 96 99 109 100 100 99 102 108 121 118 116 117	.56	94	121	8.77
C 5513	MISSISSIPPI RIVER BOULEVARD RECONSTRUCTION 115 115 137 115 134 122 121 115 134 125 151 141 150 144	.69	115	151	12.81
C 6602	CITYWIDE TREE PLANTING 139 139 135 111 129 119 120 129 137 126 139 139 139 132 136	.70	111	139	8.49
C 6604	LIBRARY AUTOMATED CIRCULATION CONTROL SYSTEM 136 136 136 125 134 134 136 136 128 109 133 123 136	.70	109	136	7.62
C 6607	CITYWIDE ENERGY RETROFIT FOR CITY BUILDINGS 125 125 115 111 101 95 125 121 112 110 100 112 112 123	.60	95	125	9.43
C 6608	CIVIL DEFENSE/WARNING SIREN RADIO CONTROL 114 114 80 114 98 107 106 112 77 102 89 77 95 80 111	.52	77	114	13.93



CITY OF SAINT PAUL
LONG-RANGE CAPITAL IMPROVEMENT BUDGET COMMITTEE

OFFICE OF THE MAYOR — BUDGET SECTION

367 City Hall, Saint Paul, Minnesota 55102

298-6861

GEORGE LATIMER
MAYOR

TO: Saint Paul Long-Range Capital Improvement Budget Committee

FROM: Dale Busacker, Chairman *Dale Busacker*
Residential & Economic Development Task Force

DATE: May 23, 1983

SUBJ: 1983 Residential & Economic Development Task Force Funding
Priorities for the 1984 and 1985 Capital Improvement Budgets

The 1983 Residential and Economic Development Task Force respectfully submits to the Saint Paul Long-Range Capital Improvement Budget (CIB) Committee the attached priorities for the 1984 and 1985 Capital Improvement Budgets and the following comments:

R-0502 Rivoli Soil Correction/Public Improvements

The task force respectfully recommends that the city evaluate whether or not additional public dollars are necessary to assure feasibility of development of the Rivoli bluff site. If this proposed project is not funded but additional public dollars are necessary for development of the site, a serious evaluation should be made as to whether or not acquisition should continue on the bluff. Furthermore, if this project is funded but additional public improvement will be necessary, an evaluation should be made as to the feasibility of providing these additional dollars before proceeding with acquisition or public improvements.

R-0702 Thomas-Dale CDC Revolving Fund

The task force respectfully recommends that R-6612, Neighborhood Non-Profit Residential Rehab Loan Program, include this proposal in its priorities. The task force recommends that R-0702 not be funded separately if R-6612 is funded.

R-0706 Thomas-Dale CDC Passive Solar Demonstration Project

The task force respectfully recommends that this project also be considered for funding from R-6612, Neighborhood Non-Profit Residential Rehab Loan Program. The task force does not recommend that R-0706 be funded on its own.

R-1701 Washington Street Mall

The task force wishes to express its strong support for this project as an impetus to development.

R-1718 North Wabasha Area Streetscape Improvements

The task force recommends that funding of this project be made contingent on whether or not the city also funds the acquisition of Block 22 for development of park space. The Residential and Economic Development Task Force believes that, without acquisition of Block 22, the streetscape improvements will not have the intended effect.

1983 RED Task Force Funding Priorities
for the 1984 and 1985 Capital Improvement Budgets

R-1722 District Heating System

The Residential and Economic Development Task Force did not rank this project because they believe the city is committed to continuing with it. It has been moved to first priority within the task force's ratings. The task force also wishes to express its commitment to district heating.

R-5501 Commercial Rehabilitation Loan Fund

The task force recommends that this project be funded in its entirety. However, it recommends that \$400,000 annually be made available from Year X and XI CDBG funds, and that \$100,000 annually be provided from program income.

R-6602 Owner-Occupied Rehabilitation Loans

The task force also expresses its support for this loan program. It recommends that it receive the full amount requested. However, as in the case of the Commercial Rehabilitation Loan Fund, the task force recommends that \$575,000 be made available annually from Year X and XI CDBG funds and that \$175,000 be provided annually from program income. The task force further recommends that the CIB Committee review the amount of surplus in this program before the 1985 allocation is finalized. The task force believes that this program is extremely important and has made it its fifth priority.

R-6609 Neighborhood Partnership Program

The task force recommends that this program be funded for both 1984 and 1985. However, the task force strongly recommends that the city evaluate the success of the program prior to expenditure of any 1985 funds. The task force further recommends that the CIB Committee monitor how the priorities of the citizen participation districts for capital improvements correspond with the types of activities carried out through the Neighborhood Partnership Program. This recommendation is made to help assure that the city meets the primary needs of districts.

R-6611 Housing Development Opportunity Fund

The task force recommends that funding for this project be cut to \$250,000 during 1984 and 1985 because the program is new and the need for \$500,000 has not been fully demonstrated. The task force further recommends that the city review projects carried out with 1984 funds before any funds are spent in 1985.

R-6615 Economic Base Development Opportunity Fund

The task force would like to express its strong support for this proposal. The task force further recommends that, should cuts be necessary, this proposal be funded at some level.

R-6618 Housing Publicity Program

The task force recommends that the city not provide specific funds for housing publicity. While the need for publicity is recognized, the task force firmly believes that monies required should be provided from the program allocation which would benefit from such publicity.

R-6620 Rental Rehabilitation Loan Program

The task force recommends that the CIB Committee evaluate the surplus available in this program before 1985 allocation is finalized.

Finally, the task force would like to express its support for the various streetscape improvements which were proposed for downtown. The task force recognizes that all these proposals are not likely to be funded. However, the task force wishes to go on record as supporting them in concept as key items for our continued redevelopment of the downtown area.

RESIDENTIAL & ECONOMIC DEVELOPMENT TASK FORCE
RECOMMENDED PROJECT PRIORITIES
May 23, 1983

TASK FORCE				Amount Requested		Amount Recommended		FUND SOURCE(S)
PRIORITY	RATIO	LOG NO.	PROPOSAL NAME	1984	1985	1984	1985	
-	-	R-1722*	District Heating System	1,033,000	521,400	1,033,000	521,400	CIB
1	.74	R-6612	Neighborhood Non-Profit Residential Rehab	525,000	525,000	525,000	525,000	CDBG
2	.74	R-6609*	Neighborhood Partnership Program	750,000	1,500,000	750,000	1,500,000	CIB, CDBG
3	.72	R-5503	NHS Vacant Property Development Fund (3,4)	200,000		200,000		CDBG
4	.71	R-5505	NHS Revolving Loan Fund (3,4)	400,000	400,000	400,000	400,000	CDBG
5	.68	R-6602*	Owner-Occupied Rehab Loans	750,000	750,000	750,000	750,000	CDBG, Income
6	.70	R-6611*	Housing Development Opportunity Fund	500,000	500,000	500,000	500,000	CDBG
7	.68	R-5501*	Commercial Rehab Loan Program (3-9,11-13,15)	500,000	500,000	500,000	500,000	CDBG, Income
8	.67	R-6623	Deferred Payment Rehab Loan Program	500,000	500,000	500,000	500,000	CDBG
9	.67	R-6619	Deferred Payment Energy Loans	500,000	500,000	500,000	500,000	CDBG
10	.67	R-1718*	N.Wabasha Streetscaping	30,500	360,000	30,500	360,000	CIB, Assess
11	.65	R-5502	SBA 503 Leverage Fund (2-9,11-13,15)	100,000	100,000	100,000	100,000	CDBG
12	.65	R-1708	Seventh Place Improvements	500,000		500,000		CIB
13	.65	R-0602	Trout Brook Development Public Improvements	325,000		325,000		CDBG
14	.64	R-6620*	Rental Rehab Loan Program	1,000,000	1,000,000	1,000,000	1,000,000	CDBG
15	.64	R-0702*	Thomas-Dale CDC Revolving Fund	55,000		55,000		CDBG
16	.61	R-5507	Neighborhood Commercial Energy Audit: Demo	50,000		50,000		CDBG
17	.60	R-0704	Cass Gilbert Housing Site Acquisition	586,050	402,300	586,050	402,300	CDBG
18	.59	R-0502*	Rivoli Soil Correction/Public Improvements	420,000		420,000		CDBG
19	.58	R-6615*	Economic Base Development Opportunity Fund	500,000	500,000	500,000	500,000	URB
20	.58	R-5506	Neighborhood Entrepreneur Development Fund	300,000		300,000		CDBG
21	.58	R-0401	Etna/Birmingham Development Costs	175,000	500,000	175,000	500,000	CDBG
22	.56	R-6618*	Housing Publicity Program	50,000	50,000	0	0	CIB
23	.55	R-1705	Minnesota Bldg. Skyway		120,000		120,000	CDBG
24	.54	R-0501	Old Johnson H.S. Acquisition/Demolition Costs	220,000		220,000		CIB
25	.52	R-1701*	Washington Street Mall	160,000	200,000	160,000	200,000	CDBG
26	.48	R-0706*	Thomas Dale CDC Passive Solar Demo	15,000		0		CIB, Assess
27	.47	R-1707	Lowertown Depot Streetscaping	140,000		140,000		UDAG
28	.47	R-1501	Welcome to St. Paul Sign		?	0		CIB, Assess
29	.46	R-1725	Farmer's Market Streetscaping		200,000		200,000	CDBG
30	.46	R-0703	University Ave. Offstreet Parking	110,800		110,800		CIB, Assess
31	.40	R-1720	Homotel Streetscape Improvements	200,000		200,000		CIB, Assess
32	.39	R-1715	Jackson/Sibley Streetscaping	400,000		400,000		MnDOT, Assess
33	.23	R-1713	Broadway/Fifth Cul-de-Sac	264,000		264,000		

*See Transmittal Letter

A35

LOG. #	PROJECT TITLE AND RATINGS	RATIO	MIN	MAX	STD DEV
R 0401	ETNA/BIRMINGHAM DEVELOPMENT COSTS 99 117 122 106 103 100 101 105 104 106 103 107 111 92 113 100	.58	92	122	7.07
R 0501	OLD JOHNSON H.S. ACQUISITION/DEMOLITION 91 95 105 105 90 91 94 101 117 104 94 98 87 109 107 105 94	.54	87	117	7.87
R 0502	RIVOLI SOIL CORRECTION/PUBLIC IMPROVEMENTS 100 116 104 91 113 103 110 114 109 111 119 103 111 96 120 112	.59	91	120	7.91
R 0602	TRCUT BROOK DEVELOPMENT PUBLIC IMPROVEMENTS 125 127 125 132 113 118 112 120 133 133 118 125 114 118 110 104 106	.65	104	133	8.77
R 0702	THOMAS-DALE CDC REVOLVING FUND 116 130 120 111 129 101 115 123 103 104 115 115 114 118 130 116 119	.64	101	130	8.72
R 0703	UNIVERSITY AVE. OFFSTREET PARKING 77 102 93 82 93 80 81 70 71 82 85 79 79 105 77 81	.46	70	105	9.59
R 0704	CASS GILBERT HOUSING SITE ACQUISITION 102 121 116 110 111 102 107 103 124 107 112 103 112 110 107 106	.60	102	124	6.24
R 0706	THOMAS DALE CDC PASSIVE SOLAR DEMO 77 109 103 79 94 77 81 99 77 98 86 80 104 89 78	.48	77	109	11.05
R 1501	WELCOME TO ST. PAUL SIGN 71 89 71 91 95 85 73 101 79 86 73 83 101 101 101	.47	71	101	11.09
R 1701	WASHINGTON STREET MALL 74 104 78 106 91 101 84 104 80 102 104 92 99 108 107	.52	74	108	11.14
R 1705	MINNESOTA BUILDING SKYWAY 103 105 107 101 109 112 96 91 92 112 101 102 105 90 92 92	.55	90	112	7.35
R 1707	LOWERTOWN DEPOT STREETSCAPING 69 89 99 87 86 86 74 93 74 96 85 89 92 82 95 94	.47	69	99	8.25
R 1708	SEVENTH PLACE IMPROVEMENTS 121 131 119 121 110 99 100 125 127 114 128 131 131	.65	99	131	10.63
R 1713	BROADWAY/FIFTH CUL-DE-SAC 38 55 41 54 38 41 38 38 42 38 46 38 38 38	.23	38	55	5.66
R 1715	JACKSON/SIBLEY STREETSCAPING 59 82 77 65 72 59 92 59 84 62 76 87 62 79 62	.39	59	92	10.95
R 1718	N. WAABASHA AREA STREETSCAPE IMPROVEMENTS 109 120 129 121 131 124 118 131 113 127 128 116 121 112 131 131	.67	109	131	7.21

LOG. #	PROJECT TITLE AND RATINGS	RATIO	MIN	MAX	STD DEV
R 1720	HOMOTEL STREETSCAPE IMPROVEMENTS 59 79 83 77 59 85 59 59 69 54 67 86 69 90 79	.40	59	90	10.92
R 1722	DISTRICT HEATING SYSTEM	.00			.00
R 1723	DONALDSON PROPERTY ACQUISITION	.00			.00
R 1725	FARMER'S MARKET STREETSCAPING 75 91 75 78 86 94 66 99 79 94 76 63 92 78 92 99	.46	66	99	10.39
R 5501	COMMERCIAL REHAB LOAN PROGRAM 124 130 129 128 111 123 121 126 117 126 129 117 116 122 129 130	.68	113	130	5.48
R 5502	SBA 503 LEVERAGE FUND 119 129 124 111 112 123 117 118 128 111 117 126 113 119 119 120 112	.65	111	128	5.48
P 5503	NHS VACANT PROPERTY DEVELOPMENT FUND 130 137 132 123 133 137 138 139 124 133 133 109 127 135 134 138	.72	109	138	7.48
R 5505	NHS REVOLVING LOAN FUND 136 136 132 116 130 136 136 136 119 131 129 121 124 123 132 136	.71	116	136	6.63
R 5506	NEIGHBORHOOD ENTREPRENEUR DEVELOPMENT FUND 116 112 109 105 103 110 103 95 118 107 109 105 90 109 96 104	.58	90	118	7.35
R 5507	NEIGHBORHOOD COMMERCIAL ENERGY AUDIT: DEMONSTRATION 105 114 124 115 112 109 120 113 97 121 116 114 90 110 113 113 98	.61	90	124	8.60
R 6602	OWNER-OCCUPIED REHAB LOAN PROGRAM 128 128 127 113 126 123 117 128 115 126 127 117 123 128 128 122	.68	113	128	5.20
R 6609	NEIGHBORHOOD PARTNERSHIP PROGRAM 142 142 133 142 137 140 131 142 112 116 142 140 132 135 137 142 140	.74	112	142	8.66
R 6611	HOUSING DEVELOPMENT OPPORTUNITY FUND 128 135 122 125 131 134 125 135 127 127 129 118 128 123 132 137	.70	118	137	5.10
R 6612	NEIGHBORHOOD NON-PROFIT RESIDENTIAL REHAB LOAN PROGRAM 143 143 137 127 122 136 143 143 120 142 139 124 133 143 141	.74	120	143	8.12
R 6615	ECONOMIC BASE DEVELOPMENT OPPORTUNITY FUND 120 121 107 117 103 100 86 100 109 99 93 114 98 103	.58	86	121	9.54
R 6618	HOUSING PUBLICITY PROGRAM 99 113 113 88 97 99 107 113 78 109 96 90 108 113 101	.56	78	113	10.25

CIBRATE

RESIDENTIAL & ECONOMIC DEVELOPMENT TASK FORCE
MEMBERS RATINGS OF PROPOSALS
MAY 20, 1983

PAGE: 3

LOG. #	PROJECT TITLE AND RATINGS	RATIO	MIN	MAX	STD DEV
R 6619	DEFERRED PAYMENT ENERGY LOANS 120 130 125 105 118 124 119 130 130 130 126 116 125 117 118	.67	105	130	6.86
R 6620	RENTAL REHAB LOAN PROGRAM 115 129 125 105 115 117 96 129 120 112 121 112 124 118 120	.64	96	129	8.43
R 6623	DEFERRED PAYMENT REHAB LOAN PROGRAM 130 130 113 126 110 119 126 124 130 125 120 121 113 127 129 127	.67	110	130	5.33



CITY OF SAINT PAUL
LONG-RANGE CAPITAL IMPROVEMENT BUDGET COMMITTEE

OFFICE OF THE MAYOR — BUDGET SECTION

367 City Hall, Saint Paul, Minnesota 55102

298-6861

GEORGE LATIMER
MAYOR

TO: Saint Paul Long-Range Capital Improvement Budget Committee

FROM: Thomas Gmeinder, Vice Chairman
Streets & Utilities Task Force

DATE: May 31, 1983

Thomas V. Gmeinder

SUBJ: 1983 STREETS AND UTILITIES TASK FORCE RECOMMENDED FUNDING
PRIORITIES FOR THE 1984 AND 1985 CAPITAL IMPROVEMENT BUDGETS

The 1983 Streets and Utilities Task Force respectfully submits to the Saint Paul Long-Range Capital Improvement Budget Committee the attached priorities for the 1984 and 1985 Capital Improvement Budgets. The task force also respectfully submits the following comments:

CONTINGENCIES

Although the task force did not rate the request for contingencies, they considered them an important aspect of sound budgeting. Therefore, a contingency for Municipal State Aid and for County Aid has been recommended. In addition, \$100,000 annually to design Community Development Block Grant funded projects is recommended.

LIGHTING PROJECTS

This year, the Department of Public Works did not automatically submit street lighting in conjunction with paving proposals. The task force continues to recommend that lighting be reconstructed if a street is going through major renovation. We have also recommended lighting in conjunction with overlays in a number of cases this year. The proposals for improving lighting at these locations were well documented and, as a result, the task force does not automatically recommend deleting them as they did in 1981.

STORM SEWER SEPARATION/PAVING SCHEDULING

The task force is concerned about the proposals which are submitted for storm sewer separation solely to allow paving. The task force strongly encourages the Department of Public Works to develop a reasonable schedule of sewer separation. If separation is not to occur within a reasonable period of time, paving should be allowed to proceed.

INVENTORY OF INFRASTRUCTURE/SPRING HILL INFRASTRUCTURE STUDY

The Department of Public Works presented a proposal for a computerized inventory of the city's infrastructure during the task force presentations. Although this is not a capital request, the task force strongly endorses the concept. In a city which has infrastructure facilities with replacement value of \$700 million for streets, \$450 million for the sewer system, \$42 million for traffic and lighting systems, and \$37 million for support systems, it would seem apparent that an inventory which allows us to objectively compare capital expenditure options is important. Furthermore, it is important to be able to develop a program for infrastructure renovation and replacement which meets the most important needs first.

1983 S&U Task Force Recommended Funding Priorities
for the 1984/85 Capital Improvement Budgets

Therefore, the task force recommends that \$363,000 over a two-year period be allocated from the general fund to compile this inventory. The task force further recommends that \$15,000 be allocated annually to fund Saint Paul's participation in the Spring Hill Infrastructure Study.

S-0106 Burlington Storm Sewer

The task force believes that this project is an important priority for the city. Therefore, it has moved it up in the ratings to help assure that it will be funded in 1985. The task force further recommends that it be funded in 1985 because with the development occurring in Highwood, 1986 may be too late.

S-0109 Highwood Stormwater Ponding Acquisition and Construction

The task force recommends that the city proceed with this acquisition as quickly as possible because the area which could serve as a ponding basin is being filled in. The task force also recommends that this acquisition be funded out of project S-6616, Stormwater Ponding Acquisition/Construction, rather than as a separate project.

S-0304 Concord Street Overlay

The task force recommends that the city not fund this project because it is a trunk highway.

S-0308 Ohio Street Reconstruction: Annapolis to George

The task force recommends that this proposal be submitted to the Residential Street Paving Program in the fall where, they believe, it most appropriately belongs.

S-0412 Wilson Avenue Cul-de-sac

Although this proposal was not formally withdrawn, the task force was informed that the district was not going to pursue it. Therefore, the task force did not rate the proposal. Furthermore, they recommend that it not be funded.

S-0504 York/Sims Sewer Separation

This is one of several projects which concerned the task force because it appeared that sewer separation was being requested primarily so that street paving could occur. With the great number of sewers in extreme need of separation, the task force is reluctant to fund separation that is not a high priority. This lends all the more importance to a realistic scheduling of separation by the Public Works Department.

S-0704 St. Anthony Hill Sewer Rehab: Western Area

The task force did not rate this project because they recognized the commitment that has been made and the extreme importance of continuing the project. It has been given a top priority by the task force.

S-0707 Rain Leader Disconnection Incentive Program

There was some discussion as to whether or not one area of the city should receive incentives for rain leader disconnection when others do not. However, the task force was unanimous in its opinion that rain leaders should be disconnected and that the city should place some priority on reaching this end. The task force did approve moving this project up in the priorities to help assure its funding so that in at least one area of the city disconnection can occur. The task force also would like to raise a caution to individuals who disconnect their rain leaders. Current concern was expressed that in some instances this may impact negatively on adjacent property. Before rain leaders are disconnected, an analysis of negative impacts should be made.

1983 S&U Task Force Recommended Funding Priorities
for the 1984/85 Capital Improvement Budgets

S-1204 Raymond/Hampden Intersection Construction

The task force supports this proposal but recommends that it be funded in 1985 rather than in 1984 to coordinate with the reconstruction of the bridge.

S-1304 Hamline at Target Signal Installation

The task force recommends that the Department of Public Works attempt channelization within the parking lot to mitigate some of the negative effects of the traffic that has been created by the new Target store. Should channelization not solve the problem, then an additional signal may be appropriate.

S-1310 Iglehart/Carroll Sewer Separation

This is another of the sewer separation projects that created concern among task force members. Once again, a realistic program of separation should be developed so that we as a city are not separating areas which are a low priority, solely to allow paving.

S-1510 Highland Parkway Resurfacing: Snelling to Cleveland

The task force did not rate this proposal. They recommend that it be submitted to the Residential Street Paving Program in the fall, where they believe it most appropriately belongs.

S-5509 Arcade Bridge Repair: Whitall to Bush

Because the task force felt this was a fairly high priority, they moved it up in the ratings.

S-5513 Mississippi River Boulevard Reconstruction

The task force, while recognizing that this is the worst street in Saint Paul and that the present condition adds to the inability of non-residents using the street, recommends that this project not begin until the issue of the narrow streets has been resolved, especially in light of the extraordinary cost of the project. The task force recommends that the street be placed back on the MSA System and be widened to meet the MSA requirements and that the city explore the possibility of using city property on the residential side of the street to allow parking bays, etc. While the task force recognizes the concerns of the residents on the street, the fact remains that this is a city asset and should be treated as such. The extremely narrow roadway which has been proposed essentially restricts public use of public property. The task force further recommends that the CIB Committee review proposed plans prior to initiation of the project in 1985 if funds are appropriated.

S-5518 Dale Traffic Signal Revisions: Summit to Arlington

The task force supports this project but did not feel it was as important as others which ranked below it. Therefore, it has moved it down in the ranking.

In addition, the task force recommends that a basic program be established with \$100,000 a year budgeted. They further recommend that the department determine which stretches of which streets are most in need of mini-arms.

S-5534 35E Storm Sewer Crossing

Although this project did not receive a high score, the task force believes that it would be foolish not to construct these crossings in conjunction with construction of the pathway. Therefore, the task force has moved it up in the ratings.

S-5522/23 Western Avenue Reconstruction/Lighting: Como-Front

S-5545 Western Avenue Overlay/Lighting: Como-I94

The task force felt that this was one of the worst stretches of streets they crossed in the city. Therefore, they recommend that both of these projects be moved up in the ratings and expressed their strong support for doing them.

1983 S&U Task Force Recommended Funding Priorities
for the 1984/85 Capital Improvement Budgets

S-5547/5548 Cretin Avenue Overlay/Lighting: 194-Ford

The task force debated whether or not this project should be funded, given the neutrality of the district regarding the project. However, there was an agreement that the northern portion, which has the high traffic volume, is in need of repair. Therefore, the task force recommends that the project be funded from 194 to Grand or thereabout and that the dollars requested be adjusted accordingly.

S-5550 McAfee/Arlington Storm Sewer

The task force unanimously expressed their support for this project and moved it to a higher priority to help assure its funding in 1984.

S-5557 Edgumbe Road Overlay: Lexington to Hamline

The task force recommends that this project not be funded as part of the regular budget but that it be submitted for the Residential Street Paving Program in the fall, where the task force believes it most appropriately belongs.

S-5561 Como Avenue Lighting: Atwater to Virginia

The task force recommends that if S-5532/53, Como Avenue Overlay/Lighting is not funded, that this proposal be funded so that lighting can be constructed as part of the renovated bridge.

S-5562 McKnight Road Improvements: 194 - Larpenteur

The task force recommends that the city ask the county to construct sidewalks on the 3M side of the street. While they recognize that this is not a populated portion, many of the homes along McKnight are too close to the street to comfortably accommodate sidewalks.

S-6601 Major Sewer Repairs

The task force did not rate this proposal because it is not in competition for the fund source. The task force strongly supports the need for regular sewer repairs and recommends that funding for major sewer repairs be increased to \$500,000.

S-6607 Signal Installations/Revision

Given the fact that signals are being turned off in the city and that other signals come through the capital budgeting process, the task force recommends that this project not be funded.

S-6609A,B Fire Opticom Emitters, Police Opticom Conversion

The task force recommends that this project be funded and has moved it to the top of the ratings. The reasons are fairly obvious, without the conversion police and fire vehicles will not be compatible with a number of the opticoms in the city.

S-6612 Citywide Lighting Improvements

The task force basically supports this project but cautions the Public Works Department to give careful consideration to any new lights that are installed, given the fact that some lights are being turned off in the city. The task force also endorses the idea that we replace the poles which we now rent with city-owned poles whenever possible.

S-6625 Signal/Lighting Interconnect Repair

The task force did not rate this proposal and recommends that it not be funded through the Capital budget. If the reconstruction of sidewalks is causing difficulties with lines below the sidewalk, the sidewalk repair fund should be responsible for repairing the damage.

1983 S&U Task Force Recommended Funding Priorities
for the 1984/85 Capital Improvement Budgets

S-6628 Spring Hill Infrastructure Study

As indicated in the beginning of the report, the task force recommends that \$15,000 be budgeted in 1984 and 1985 in the general fund budget to support this study.

--66xx Mini-Arm Signal Program

The task force recommends that \$100,000 annually be budgeted to convert signals to the new mini-arms. The selection of sites would be at the discretion of the Department of Public Works.

Finally, the task force would like to recommend that an attempt be made to limit the number of proposals which are submitted.

TG/TA/lm
enclosures

Thomas T. Gendler

STREETS & UTILITIES TASK FORCE
RECOMMENDED FUNDING PRIORITIES
MAY 31, 1983

TASK FORCE PRIORITY	RATIO	LOG NO.	PROPOSAL NAME	AMOUNT REQUESTED 1984	AMOUNT REQUESTED 1985	AMOUNT RECOMMENDED 1984	AMOUNT RECOMMENDED 1985	FUND SOURCE(S)
			S-6614*	200,000	200,000	200,000	200,000	MSA
			S-6615*	50,000	50,000	50,000	50,000	CA
			S-6629*	100,000	100,000	100,000	100,000	CDBG
			S-6601*	300,000	300,000	500,000	500,000	SSF
1	NR		S-0704*	5,332,500		5,332,500		WPAB, Assess
2	NR		S-6616*	100,000	100,000	100,000	100,000	WPAB
3	.72		S-0109*	50,000		See S-6616		WPAB
	.59		S-6609*	58,200		58,200		CIB
4	.53		Police Opticom Emitters	25,690		25,690		CIB
			Police Opticom Conversion		236,500		236,500	CA
5	.71	S-1208	Raymond Bridge Reconstruction: Kasota-Langford	150,000		150,000		CIB
6	.50	S-5534*	35E Storm Sewer Cross: Victoria-Goodrich (8,9,16)	1,950,000	2,500,000	0	1,950,000	CIB, Mt Parks Assess
7	.70	S-5513*	Miss Riv Blvd Reconstruct: 7-Emerald (13,14,15)		480,000	480,000		WPAB
8	.67	S-5550*	McAfee/Arlington Relief Storm Sewer (2,5)	3,000,000	3,000,000	3,000,000	3,000,000	CIB, CDBG
9	.67	S-6610	Residential Street Paving Program	312,000	342,000	312,000	312,000	CIB, CDBG
		S-6611	Residential Street Lighting Program		3,042,000		3,042,000	MSA, FBRR
10	.67	S-5517	Earl St Bridge Replacement: Ross-York (4,5)		460,000		460,000	CA
11	.65	S-0202	White Bear Reconstruction: Ames-Beech		45,100		45,100	CIB
		S-0203	White Bear Light: Ames-Beech	562,300		562,300		MSA, PIA
12	.64	S-5556	Lexington Pkwy Bridge over SL Repair (14,16)	3,447,000		3,447,000		CIB, GRR, CA
13	.64	S-5542	Warner Reconstruction: Sibley-Childs (4,17)	207,400		207,400		CIB, GRR
		S-5549	Warner Rd Light: Sibley-Childs (4,17)	13,300	13,300	13,300	13,300	CDBG
14	.46	S-0707*	Rain Leader Disconnection Incentive Program	250,000	250,000	250,000	250,000	CIB
15	.64	S-5510	Mississippi River Revetment Repair (4,17)		531,000		531,000	MSA, MnDOT
16	.64	S-0401	E 7th Trestle & Walks: Payne-Mound	457,000		457,000		CA
17	.63	S-1509	Ford Bridge Repair: River	948,000		948,000		CA
18	.62	S-1508	Ford Pkwy Part Recon: MR Blvd-Snelling	350,000		350,000		MSA, Assess
19	.62	S-0103	Springside Storm Sewer		787,000		787,000	CA
20	.61	S-0511	Maryland Ave Repair: Payne-Burnquist		111,600		111,600	CA
		S-0512	Maryland Ave Light: Payne-Burnquist	570,000	590,000	570,000	590,000	CIB, Assess, PIA
21	.60	S-6604	Sidewalk Reconstruction	50,000	50,000	50,000	50,000	MSA
22	.60	S-6603	Railroad Crossing Reconstruction					

* - See Transmittal Letter
NR - Not Rated

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STREETS & UTILITIES TASK FORCE
RECOMMENDED FUNDING PRIORITIES
MAY 31, 1983

TASK FORCE	PRIORITY	RATIO	LOG NO.	PROPOSAL NAME	AMOUNT REQUESTED 1984	1985	AMOUNT RECOMMENDED 1984	1985	FUND SOURCE(S)
23		.60	S-5516	Belt Line Sewer Separation (1,2,4,5)		2,000,000		2,000,000	WPAB, Assess
24		.60	S-1707	Kellog Repair: W7-St. Peter, Cedar-Robert	654,000		654,000		MSA, PIA
25		.60	S-0402	E 7th Overlay: Mendota-Johnson	384,000		384,000		MSA, PIA
26		.59	S-6612*	City-Wide Lighting Improvement	65,000	65,000	65,000	65,000	CIB
27		.59	S-5526	Selby Ave Overlay: Fairview-Victoria (8,13)	276,000		276,000		MSA, PIA
28		.59	S-1702	Broadway/Sixth Storm Sewer	270,000	270,000	270,000	270,000	WPAB, Assess
29		.59	S-0104	Springside Reconstruction: Pt. Douglas-Burlington	342,000		342,000		MSA, PIA, Assess
			S-0105	Springside Dr Light: Pt. Douglas-Burlington	40,000		40,000		CIB, Assess
30		.54	S-5545*	Western Ave Overlay: Como-I94 (7,8)	366,000		366,000		MSA, PIA
			S-5546	Western Ave Light: Como-I94 (7,8)	67,000		67,000		CIB
31		.54	S-5522*	Western Ave Reconstruction: Como-Front (6,7)		390,000		390,000	MSA, PIA
			S-5523	Western Ave Light: Como-Front (6,7)		38,000		38,000	CIB
32		.58	S-6621	Traffic Signal Enhancements	80,000	80,000	80,000	80,000	CIB
33		.58	S-6613	Public Improvement Aid & longside Subsidy	100,000	100,000	100,000	100,000	PIA
34		.58	S-6607*	Signal Installation/Revision	150,000	150,000	0	0	CIB
35		.58	S-5555	Grand Bridge Overlay: Syndicate-Griggs (14,16)	292,000		292,000		MSA, PIA
36		.58	S-5554	Lex Ave Overlay: St. Clair-Fort (14,15,16)	242,000		242,000		MSA, PIA
37		.58	S-0506	Arlington/Arkwright Storm Sewer	700,000		700,000		WPAB, MSA, Assess
38		.58	S-0411	Margaret/Sibley Storm Sewer Separation	400,000		400,000		CDBG
39		.56	S-6605	Handicapped Pedestrian Ramps	50,000	50,000	50,000	50,000	CDBG
40		.56	S-5558	Fairview Ave Overlay: St. Clair-Montreal (14,15)	240,000		240,000		MSA, PIA
41		.56	S-5547*	Cretin Ave Overlay: I94-Ford (13,14,15)		455,000		455,000	MSA, PIA
			S-5548	Cretin Ave Light: Marshall-Ford (13,14,15)		209,500		209,500	CIB
42		.55	S-0106*	Burlington Storm Sewer		1,265,000		1,265,000	WPAB, Assess
43		.56	S-5509*	Arcade Bridge Repair: Whittall-Bush (4,5)		768,800		768,800	MSA, MnDOT
44		.56	S-1204*	Raymond/Hampden Intersection Reconstruction	166,000		0	166,000	CIB
45		.55	S-6626	Major Street Lighting Infrastructure Repair	65,000	65,000	65,000	65,000	CIB
46		.55	S-5532	Como Ave Overlay: Cap Hts Blvd-Dale (6,7)		721,000		721,000	MSA, PIA
			S-5533	Como Ave Light: Cap Hts Blvd-Dale (6,7)		128,300		128,300	CIB
47		.55	S-1504	Edgcumbe Rd Overlay: Fairview-Munster	193,000		193,000		MSA, PIA
48		.55	S-0405	Maria/Third Storm Sewer: Urban-Warner	1,015,000		1,015,000		WPAB
49		.55	S-0303	Concord St Light: Ada-Anapolis		91,400		91,400	CIB

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NR - Not Rated

STREETS & UTILITIES TASK FORCE
RECOMMENDED FUNDING PRIORITIES
MAY 31, 1983

TASK FORCE PRIORITY	RATIO	LOG NO.	PROPOSAL NAME	AMOUNT REQUESTED		AMOUNT RECOMMENDED		FUND SOURCE(S)
				1984	1985	1984	1985	
50	.54	S-1709	Tenth St Overlay/Repair: Robert-Jackson		203,000		203,000	MSA, PIA
		S-1710	Tenth St Light: Robert-Jackson		18,000		18,000	CIB
51	.54	S-0903	W.7th St Bridge Resurfacing: St. Clair-Duke		243,000		243,000	MnDOT, MSA
52	.56	S-5518*	Dale Traffic Signal Rev: Summit-Arlington (6,7,8)		350,000		0	MSA, PIA, CIB
		S-66xx*	Citywide Signal Revisions	0	0	100,000	100,000	MSA, PIA
53	.53	S-0505	Railroad Island Sewer Rehabilitation	262,000		262,000		CDBG
54	.52	S-1703	John Ireland Overlay: Marshall-Capital		128,000		128,000	MSA, PIA
55	.52	S-1210	Como/Cleveland/Raymond Intersection Repair	147,000		147,000		CIB
56	.52	S-1206	Kasota Construction: Gibbs-N. of Snelling	500,000		500,000		MSA, Assess
		S-1207	Kasota Lighting: TH280-N. of Snelling	158,000		158,000		CIB, Assess
57	.52	S-0809	Victoria Overlay: Dayton-Summit	49,000		49,000		MSA, PIA
58	.52	S-0806	Western Overlay: Summit-Selby		52,000		52,000	MSA, PIA
		S-0807	Western Light: Summit-Selby		57,600		57,600	CIB
59	.52	S-0407	E Minnehaha Light: E 7-Johnson	78,300		78,300		CIB
60	.52	S-0204	Maryland Overlay: Prosperity-Clarence	33,000		33,000		CA
61	.51	S-0516	Lafayette Overlay: Grove-Seventh	136,000		136,000		MSA, PIA
62	.51	S-0513	Payne Ave Light: Minnehaha-Whitall	35,600		35,600		CIB
63	.51	S-0313	Fillmore St Repair: State-Plato	140,000		140,000		MSA, PIA
64	.50	S-6627	Series Street Lighting Conversion	300,000	300,000	300,000	300,000	CIB
65	.50	S-5514	East CBD Bypass (4,17)	2,178,000	2,178,000	2,178,000	2,178,000	CIB, Assess
66	.50	S-1211	St. Anthony Park Storm Sewer		840,000		840,000	WPAB
67	.50	S-0604	Front St Overlay: Lexington-Dale		238,000		238,000	MSA, PIA
		S-0605	Front St Lighting: Lexington-Dale		100,500		100,500	CIB
68	.50	S-0205	Maryland Reconstruction: White Bear-Ruth	464,000		464,000		CIB, MSA, PIA
69	.49	S-6624	Computerized Signal Control: Non-CBD - 1985		200,000		200,000	CIB
70	.49	S-5541	Goodrich/Western Storm Sewer Outlet (9,16)	1,500,000		1,500,000		CIB, MnDOT
71	.49	S-1310*	Iglehart Carrol Sewer Separation	400,000		400,000		CDBG
72	.49	S-1303*	Fairview Signal Revisions: Marshall-Summit	100,000		See S-66xx		MSA
73	.49	S-0504*	York/Sims Sewer Separation	1,025,000		1,025,000		CDBG
74	.49	S-0305	Concord Overlay/Curb Repair: Wabasha-Lafayette	247,000		247,000		MSA, PIA

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NR - Not Rated

STREETS & UTILITIES TASK FORCE
RECOMMENDED FUNDING PRIORITIES
MAY 31, 1983

TASK FORCE PRIORITY	RATIO	LOG NO.	PROPOSAL NAME	AMOUNT REQUESTED 1984	AMOUNT REQUESTED 1985	AMOUNT RECOMMENDED 1984	AMOUNT RECOMMENDED 1985	FUND SOURCE(S)
75	.48	S-5559	Kittsondale East Sewer Separation (8,9,16)	50,000	2,000,000	50,000	2,000,000	WPAB, PIA, Assess
76	.48	S-0603	Wheelock Bridge Repair: Park-Sylvan	550,000		550,000		CIB
77	.47	S-5561	Como Ave Lighting: Atwater-Virginia (6,7)	17,300		17,300		CIB
78	.47	S-5524	Cedar Ave Bridge over University Repair (7,17)	75,000		75,000		MSA, PIA
79	.47	S-1503	Edgumbe Bridge Replacement: Hamline-Syndicate		271,000		271,000	CIB
80	.47	S-0808	Marion Overlay: University-St. Anthony		115,000		115,000	MSA, PIA
81	.46	S-6622	Long Side Street Improvement	75,000	75,000	75,000	75,000	PIA
82	.46	S-5560	Kittsondale West Sewer Study (11,13)		50,000		50,000	PIA
83	.46	S-1507*	Fairview Signal Revisions: Montreal & Ford	60,000		See S-66xx		MSA
84	.45	S-5551*	Hamline Signal Revisions: Grand-Univ. (13,14)	150,000		See S-66xx		MSA
85	.45	S-1304*	Hamline at Target Signal Installation	60,000		60,000		CIB
86	.45	S-0607	Sycamore St Overlay: Rice-Jackson		105,000		105,000	MSA, PIA
87	.44	S-6618	Stop Sign Installation	15,000	15,000	15,000	15,000	CIB
88	.43	S-6606	Traffic Channelization	25,000	25,000	25,000	25,000	CIB
89	.43	S-0705	Thomas Ave Overlay: Dale-Marion	197,000		197,000		MSA, PIA
90	.42	S-6619	Traffic Safety Improvements	25,000	25,000	25,000	25,000	CIB
91	.42	S-5562*	McKnight Rd Improvements: I94-Larpenteur (1,2)	75,000		75,000		CA
92	.42	S-1502	Davern St Light/Overlay: W 7-Shepard		167,000		167,000	MSA, PIA, CIB
93	.42	S-0409	Arcade/E. 6th Traffic Channelization	8,000		8,000		CIB
94	.42	S-0206	Maryland Ave Curb & Gutter: Clarence-White Bear	193,000		193,000		CA
		S-0209	Maryland Lighting	52,000		52,000		CIB
95	.42	S-0107	Burlington Rd Reconstruction: McKnight-Totem		892,000		892,000	MSA, PIA, Assess
		S-0108	Burlington Light: Londin to McKnight		111,500		111,500	CIB, Assess
96	.39	S-1602	Linwood Park Traffic Signal	65,000		65,000		CIB
97	.39	S-0211	Clarence Reconstruction: Arlington-Maryland	472,000		472,000		MSA, PIA
98	.38	S-6628*	Springhill Infrastructure Study	15,000	15,000	15,000	15,000	PIA
99	.37	S-1212	Raymond Avenue Bridge Bicycle Approaches	36,000		36,000		CA
100	.37	S-0406	Third/Etna Traffic Signal	60,000		60,000		CIB
101	.36	S-0310	Winifred St Overlay: Bidwell-Ohio	115,000		115,000		MSA, PIA
102	.36	S-0213	Hazel Pedestrian Bridge	95,000		95,000		CIB
103	.32	S-0602	Jackson St Lighting: Arlington-Maryland	50,000		50,000		CDBG
104	.31	S-1720	Carriage Hill Streetscaping/Sidewalk Repairs		676,000		676,000	CIB, Assess
105	.28	S-5543	Randolph Ave Light: Lex-Chatsworth (8,14,15)	22,000		22,000		CIB
106	.25	S-0410	Arcade/Reaney Traffic Signal	65,000		65,000		CIB

* - See Transmittal Letter
NR - Not Rated

STREETS & UTILITIES TASK FORCE
RECOMMENDED FUNDING PRIORITIES
MAY 31, 1983

TASK FORCE				AMOUNT REQUESTED		AMOUNT RECOMMENDED		
PRIORITY	RATIO	LOG NO.	PROPOSAL NAME	1984	1985	1984	1985	FUND SOURCE(S)
	NR	S-0304*	Concord St Overlay: Lafayette-Annapolis		155,000		0	TH
	NR	S-0308*	Ohio St Reconstruction: Annapolis-George	392,000		0		CIB, Assess
	NR	S-0309	Ohio St Light: Annapolis-George	66,900		0		CIB, Assess
	NR	S-0412*	Wilson Avenue Cul-de-Sac	20,000		0		CIB
	NR	S-1510*	Highland Pkwy Resurfacing: Snelling-Cleveland		315,000		0	CIB
	NR	S-5557*	Edgumbe Rd Overlay: Lex-Hamline (14,15)		355,000		0	CIB
	NR	S-6625*	Signal/Lighting Interconnect Repair	15,000	15,000	0	0	CIB, PIA, Assess

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NR - Not Rated

MOMB/tla Disc 202 6/1/83

LOG. #	PROJECT TITLE AND RATINGS	RATIO	MIN	MAX	STD DEV
S 0103	SPRINGSIDE STORM SEWER 99 112 115 109 106 106 103 110 92 113 115	.62	92	115	7.07
S 0104	SPRINGSIDE RECONSTRUCTION/LIGHTING: PT. DOUGLAS-BURLINGTON 100 94 116 85 107 102 103 103 105 95 108 112	.59	85	116	8.00
S 0105	SPRINGSIDE LIGHTING (SEE S-0104)	.00			.00
S 0106	BURLINGTON STORM SEWER 106 106 97 89 80 102 98 99 86 94	.55	80	102	8.37
S 0107	BURLINGTON RECONSTRUCTION/LIGHTING: MCKNIGHT-TOTEM 70 76 99 65 67 63 76 75 77 72 68	.42	63	99	9.27
S 0108	BURLINGTON LIGHTING (SEE S-0107)	.00			.00
S 0109	HIGHWOOD STORMWATER PONDING ACQUISITION/CONSTRUCTION 102 106 106 90 106 106 93 98 105 102 106	.59	90	106	5.39
S 0202	WHITE BEAR RECONSTRUCTION/LIGHTING: AMES-BEECH 105 110 114 109 121 117 101 121 113 115 106 116 117	.65	101	121	5.83
S 0203	WHITE BEAR LIGHTING (SEE S-0202)	.00			.00
S 0204	MARYLAND OVERLAY: PROSPERITY-CLARENCE 88 86 25 92 97 86 99 99 85 89 77 83 93	.52	77	99	6.24
S 0205	MARYLAND RECONSTRUCTION: WHITE BEAR-RUTH 80 92 87 75 99 90 77 99 87 92 82 79 86	.50	75	99	7.42
S 0206	MARYLAND AVE CURB/GUTTER/LIGHTING: WHITE BEAR-CLARENCE 64 69 66 76 93 77 56 93 70 69 62 69 86	.42	56	93	11.05
S 0209	MARYLAND LIGHTING (SEE S-0206)	.00			.00
S 0211	CLARENCE RECONSTRUCTION: ARLINGTON-MARYLAND 57 76 74 88 79 65 53 70 65 77 65 53 59	.39	53	88	10.30
S 0213	HAZEL PEDESTRIAN BRIDGE RECONSTRUCTION 62 59 88 62 60 62 60 62 63 59 59 59	.36	59	88	7.68
S 0303	CONCORD ST LIGHTING: ADA-ANAPOLIS 79 79 79 95 109 116 97 108 94 102	.55	79	116	12.73

LOG. #	PROJECT TITLE AND RATINGS	RATIO	MIN	MAX	STD DEV
S 0304	CONCORD ST OVERLAY/LIGHTING: LAFAYETTE-ANAPOLIS	.00			.00
S 0305	CONCORD ST OVERLAY/CURB REPAIR: WABASHA-LAFAYETTE 89 97 82 81 81 77 98 81 87 83	.49	77	98	6.71
S 0308	OHIO ST RECONSTRUCTION/LIGHTING: ANAPOLIS-GEORGE	.00			.00
S 0309	OHIO ST LIGHTING (SEE S-0309)	.00			.00
S 0310	WINIFRED ST OVERLAY: BIDWELL-CHIO 55 55 55 59 55 66 66 80 59 66	.36	55	80	7.42
S 0313	FILLMORE ST REPAIR: STATE-PLATO 104 102 93 96 73 73 95 73 93 95	.51	73	95	11.09
S 0401	E 7TH TRESTLE & WALKS: PAYNE-MOUND 123 106 115 110 106 126 107 109 97 98 127 113	.64	97	127	9.43
S 0402	E 7TH OVERLAY: MENDOTA-JOHNSON 97 97 107 59 119 119 97 91 96 113 108	.60	91	119	9.33
S 0405	MARIA/THIRD STORM SEWER: URBAN-WARNER 102 103 89 98 84 101 90 93 81 105 96	.55	81	105	7.62
S 0406	THIRD/ETNA TRAFFIC SIGNAL 62 50 75 69 56 76 52 72 59 62	.37	50	76	8.83
S 0407	E MINNEHAHA LIGHTING: E 7TH-JOHNSON 85 74 98 89 75 100 85 85 94 105 103	.52	74	105	10.10
S 0409	ARCADE/E 6TH TRAFFIC CHANNELIZATION 65 85 72 64 81 90 67 57 77 69	.42	57	90	9.80
S 0410	ARCADE/REANEY TRAFFIC SIGNAL 46 39 43 39 63 49 39 39 39 41	.25	39	63	7.21
S 0411	MARGARET/SISLEY STORM SEWER SEPARATION 92 94 93 107 94 110 93 97 100 110 106	.58	92	110	6.86
S 0412	WILSON AVE CUL-DE-SAC	.00			.00
S 0504	YORK/SIMS SEWER SEPARATION 81 81 88 85 74 88 101 90 74 88 85	.49	74	101	7.21

LOG. #	PROJECT TITLE AND RATINGS	RATIO	MIN	MAX	STD DEV
S 0505	RAILROAD ISLAND SEWER REHABILITATION 83 103 93 93 83 89 103 92 76 102 87	.53	76	103	8.43
S 0506	ARLINGTON/ARKWRIGHT STORM SEWER 105 103 107 89 90 97 112 100 89 107 100	.58	89	112	7.48
S 0511	MARYLAND AVE REPAIR/LIGHTING: PAYNE-FURNQUIST 95 102 107 102 116 116 116 105 90 102 106	.51	90	116	8.06
S 0512	MARYLAND AVE LIGHTING (SEE S-0511)	.00			.00
S 0513	PAYNE AVE LIGHTING: MINNEHAHA-WHITALL 89 76 89 76 86 80 106 95 76 96 99	.51	76	106	9.59
S 0516	LAFAYETTE OVERLAY: GROVE-SEVENTH 83 88 94 84 102 76 99 72 93 90	.51	72	102	9.06
S 0602	JACKSON ST LIGHTING: ARLINGTON-MARYLAND 41 41 66 77 45 65 69 41	.32	41	77	14.07
S 0603	WHEELOCK BRIDGE REPAIR: PARK-SYLVAN 80 77 71 71 85 95 85 106 93	.48	71	106	10.58
S 0604	FRONT ST OVERLAY/LIGHTING: LEXINGTON-DALE 83 75 94 93 80 100 89 96 72	.50	72	100	9.22
S 0605	FRONT ST LIGHTING (SEE S-0604)	.00			.00
S 0607	SYCAMORE ST OVERLAY: RICE-JACKSON 73 70 80 93 88 85 72 68	.45	68	93	8.60
S 0704	ST. ANTHONY HILL SEWER REHAB IV: WESTERN AREA	.00			.00
S 0705	THOMAS AVE OVERLAY: DALE-MARION 65 65 80 85 65 81 82 78 70	.43	65	85	7.75
S 0707	RAIN LEADER DISCONNECTION INCENTIVE PROGRAM 87 72 68 98 68 98 68 81	.46	68	98	12.21
S 0806	WESTERN OVERLAY/LIGHTING: SUMMIT-SELBY 93 94 75 86 90 81 94 100 95 87	.52	75	100	7.00
S 0807	WESTERN LIGHTING (SEE S-0806)	.00			.00

LOG. #	PROJECT TITLE AND RATINGS	RATIO	MIN	MAX	STD DEV
S 0808	MARION OVERLAY: UNIVERSITY-ST. ANTHONY 90 78 85 97 64 64 92 81 80 81	.47	64	97	10.30
S 0809	VICTORIA OVERLAY: DAYTON-SUMMIT 102 96 85 88 80 78 97 94 84 88	.52	78	97	7.42
S C903	W 7TH BRIDGE RESURFACING: ST. CLAIR-DUKE 97 84 82 96 82 103 101 102 100	.54	82	103	8.37
S 1204	RAYMOND/HAMPDEN INTERSECTION RECONSTRUCTION 103 95 92 93 107 88 102 103 96	.56	88	107	5.92
S 1206	KASOTA CONSTRUCTION/LIGHTING: GIBBS-N. OF SNELLING 93 102 76 82 90 83 80 94 100 95	.52	76	102	8.37
S 1207	KASOTA LIGHTING (SEE S-1206)	.00			.00
S 1208	RAYMOND BRIDGE RECONSTRUCTION: KASOTA-LANGFORD 122 125 119 102 117 128 132 127 132 132	.71	102	132	8.77
S 1210	COMO/CLEVELAND/RAYMOND INTERSECTION REPAIR 101 87 86 67 86 104 88 94 90 95	.52	67	104	9.64
S 1211	ST. ANTHONY PARK STORM SEWER 98 84 84 75 83 88 89 94 85 83	.50	75	94	6.00
S 1212	RAYMOND AVE BRIDGE BICYCLE APPROACHES 60 74 55 54 54 54 67 80 54 81	.37	54	81	10.68
S 1303	FAIRVIEW SIGNAL REVISIONS: MARSHALL-SUMMIT 96 98 87 66 67 89 66 77 91 90 97 86	.49	66	98	11.58
S 1304	HAMLIN/TARGET SIGNAL INSTALLATION 75 65 80 72 66 85 65 81 94 98 67 86	.45	65	98	10.91
S 1310	IGLEHART CARROLL SEWER SEPARATION 91 73 89 69 72 89 68 80 97 98 94 90	.49	68	98	10.63
S 1502	DAVERN ST LIGHTING/OVERLAY: W 7TH-SHEPARD 74 81 77 75 58 74 58 66 83 74 61 93 81	.42	58	93	9.95
S 1503	EDGCUMBE BRIDGE REPLACEMENT: HAMLIN-SYNDICATE 78 75 79 83 74 83 83 74 74 93 74 108 88	.47	74	108	9.43
S 1504	EDGCUMBE RD OVERLAY: FAIRVIEW-MUNSTER 90 93 99 72 102 89 95 96 103 89 102 109 93	.55	72	109	8.77

LOG. #	PROJECT TITLE AND RATINGS	RATIO	MIN	MAX	STD DEV
S 1507	FAIRVIEW SIGNAL REVISIONS: MONTRAL & FORD 89 91 75 60 60 79 73 79 84 62 93 97 93	.46	60	97	12.53
S 1508	FORD PKWY PARTIAL RECONSTRUCTION: MR BLVD-SNELLING 111 105 110 89 108 98 99 104 110 116 116 116 116	.62	89	116	8.00
S 1509	FORD BRIDGE REPAIR: RIVER 111 111 114 94 83 101 116 116 104 119 119 117	.63	83	119	10.72
S 1510	HIGHLAND PKWY PESURFACING: SNELLING-CLEVELAND	.00			.00
S 1602	LINWOOD PARK TRAFFIC SIGNAL 59 57 91 57 57 57 78 57 73 63 91	.39	57	91	13.08
S 1702	BROADWAY/SIXTH STORM SEWER 112 112 100 103 95 103 103 87 94 104 111 104	.59	87	112	7.21
S 1703	JOHN IRELAND OVERLAY: DAYTON-CAPITAL 106 94 85 77 91 92 95 96 86 93 82 85	.52	77	96	7.28
S 1707	KELLOGG REPAIR: W 7TH-ST. PETER, CEDAR-ROBERT 113 100 100 103 81 115 97 115 96 104 113 106	.60	81	115	9.49
S 1709	TENTH ST OVERLAY/LIGHTING: ROBERT-JACKSON 112 89 85 96 104 101 86 91 75 110 86 98 80	.54	75	110	10.86
S 1710	TENTH ST LIGHTING (SEE S-1709)	.00			.00
S 1720	CARRIAGE HILL STREETSCAPING/SIDEWALK REPAIR 67 60 57 60 50 50 50 52 50 50 50 50 50	.31	50	60	5.39
S 5509	ARCADE BRIDGE REPAIR: WHITALL-BUSH 117 95 96 110 85 111 84 92 105 89 80 100	.56	80	111	11.27
S 5510	MISSISSIPPI RIVER REVETMENT REPAIR 120 120 109 106 94 113 108 100 120 109 109 109 120 105	.64	94	120	7.62
S 5513	MISSISSIPPI RIVER BLVD RECONSTRUCTION: 7TH-EMERALD 121 111 116 112 120 99 135 139 109 104 139 135 139	.70	99	139	13.82
S 5514	EAST CBD BYPASS 77 95 68 89 65 97 74 85 102 69 95 88 102 94 102	.50	65	102	12.61
S 5516	BELT LINE SEWER SEPARATION 114 110 97 109 97 109 93 105 100 95 111 103 114 101	.60	83	114	8.31

LOG. #	PROJECT TITLE AND RATINGS	RATIO	MIN	MAX	STD DEV
S 5517	EARL ST BRIDGE REPLACEMENT: ROSS-YORK 123 117 121 133 114 133 96 110 121 100 117 129 98 108	.67	96	133	12.00
S 5518	DALE TRAFFIC SIGNAL REVISIONS: SUMMIT-ARLINGTON 115 98 78 85 107 79 105 78 87 101 108 109 101	.56	78	109	12.61
S 5522	WESTERN AVE RECONSTRUCTION/LIGHTING: COMO-FRONT 112 94 85 86 87 96 76 108 76 96 101 93 102 88	.54	76	108	10.34
S 5523	WESTERN AVE LIGHTING (SEE S-5522)	.00			.00
S 5524	CEDAR AVE BRIDGE REPAIR: UNIVERSITY 104 84 76 68 90 68 91 68 74 77 86 93 80	.47	68	93	10.68
S 5526	SELBY AVE OVERLAY: FAIRVIEW-VICTORIA 115 109 102 83 99 103 89 105 115 100 93 115 104 103	.59	83	115	9.22
S 5532	COMO AVE OVERLAY/LIGHTING: CAPITAL HTS BLVD-DALE 114 93 96 86 86 92 78 102 111 99 102 95 93 107 85	.55	78	111	9.75
S 5533	COMO AVE LIGHTING (SEE S-5532)	.00			.00
S 5534	35E STORM SEWER CROSSINGS: VICTORIA-GOODRICH 97 97 70 73 76 96 97 92 97 88 93 77 96 70	.50	70	97	10.72
S 5541	GOODRICH/WESTERN STORM SEWER CUTLET 99 99 91 77 68 86 81 81 78 80 98 79 90 86	.49	68	99	8.89
S 5542	WARNER RD RECONSTRUCTION/LIGHTING: SIBLEY-CHILDS 129 122 119 127 89 114 89 102 89 112 117 120	.64	89	127	14.21
S 5543	RANDOLPH AVE LIGHTING: LEXINGTON-CHATSWORTH 41 47 41 41 45 41 66 41 52 64 52 64 41	.28	41	66	9.43
S 5545	WESTERN AVE OVERLAY/LIGHTING: COMO-194 114 86 86 96 91 77 106 77 97 100 101 96	.54	77	106	10.63
S 5546	WESTERN AVE LIGHTING (SEE S-5545)	.00			.00
S 5547	CRETIN AVE OVERLAY/LIGHTING: 194-FORD 116 92 97 81 116 95 106 103 79 101 102 88 79 95	.56	79	116	11.62
S 5548	CRETIN AVE LIGHTING (SEE S-5547)	.00			.00

LOG. #	PROJECT TITLE AND RATINGS	RATIO	MIN	MAX	STD DEV
S 5549	WARNER RD LIGHTING (SEE S-5542)	.00			.00
S 5550	MCAFFEE/ARLINGTON RELIEF STORM SEWER 119 119 115 111 119 119 103 119 111 115 119 119 119	.67	103	119	4.69
S 5551	HAMLINE SIGNAL REVISIONS: GRAND-UNIVERSITY 97 83 84 61 61 81 68 82 61 79 79 83 91 70	.45	61	91	10.86
S 5554	LEXINGTON AVE OVERLAY: ST CLAIR-FORT RD. 118 106 106 92 118 105 81 109 81 96 99 103 85 108	.58	81	118	11.70
S 5555	GRAND BRIDGE OVERLAY: SYNDICATE-GRIGGS 114 96 103 90 91 105 77 93 114 92 98 114 114 114	.58	77	114	11.45
S 5556	LEXINGTON PKWAY BRIDGE REPAIR: SL 121 108 122 87 100 118 87 102 124 102 113 124 124 118	.64	87	124	12.73
S 5557	EDGECUMBE RD OVERLAY: LEXINGTON-HAMLINE	.00			.00
S 5558	FAIRVIEW AVE OVERLAY: ST. CLAIR-MONTREAL 114 95 109 83 114 101 77 89 77 100 96 104 97 102	.56	77	114	11.58
S 5559	KITTSCONDALE EAST SEWER SEPARATION 97 92 89 69 73 84 62 81 97 76 96 84 90 77	.48	62	97	10.49
S 5560	KITTSCONDALE WEST SEWER STUDY 97 97 72 63 77 81 62 81 62 70 91 82 86 91	.46	62	97	11.83
S 5561	COMO AVE LIGHTING: ATWATER-VIRGINIA 102 68 66 67 86 68 86 102 92 95 66 81 70	.47	66	102	13.42
S 5562	MCKNIGHT RD IMPROVEMENTS: I94-LARPENTEUR 93 93 74 56 57 77 69 69 56 82 65 60 82 85	.42	56	93	12.57
S 6601	MAJOR SEWER REPAIRS	.00			.00
S 6603	RAILROAD CROSSING RECONSTRUCTION 113 100 107 84 79 107 109 107 113 102 96 113 113 105	.60	79	113	10.25
S 6604	SIDEWALK RECONSTRUCTION 114 112 104 82 83 104 114 104 114 91 105 114 113 109	.60	82	114	10.86
S 6605	HANDICAPPED PEDESTRIAN RAMPS 104 104 104 72 79 94 104 100 104 86 104 104 104 99	.56	72	104	10.25

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Council Research (2)
Mayor Latimer
Mayor's Office:
Richard Broeker
Gregory Haupt
Gregory Blee
Tamsen Aichinger
Thomas Cran
Ron Kline
Elizabeth Tedesco
City Attorney's Office:
Ed Starr
Jerry Segal
City Clerk's Office
Information & Complaint Office
Community Services:
Thomas Kelley, Director
Robert Morrisberger, Sr.
Robert Sandquist
Richard Scott
Edward Eberhardt
William Timm
Glenn Erickson (3)
Robert Piam
Jerry Prill
John Wirka
Kathy Stack
Jerry Steenberg
Dave Klinkhammer
Finance & Management Services:
Peter Hames
Gary Norstrom
Robert Lang
Ron Christianson
J. Wm. Donovan
William Peter
Miles McGinley
Joan Rutten

Fire & Safety Services
Steve Conroy, Chief
Tony Connelly
Edward Heinen
John Rukavina
Planning & Economic Development
James Bellus, Director
Thomas Meyer
Alan Emory
Kenneth Johnson
Richard Beeson
William Patton
Peggy Reichert
Lisa Roden
Robert Hammer
Steve Wellington
Marshall Turner
Jerry Jenkins
Al Lovejoy
Jim O'Leary
Gloria Bostrum
Police:
William McCutcheon, Chief
Thomas Redding
Public Works
Donald Nygaard, Director
Thomas Eggum
Virginia Sanchez
John Eichinger
James Schwartz
Dan Dunford
Roy Bredahl
Joseph Koenig
Robert Peterson
Thomas Kuhfeld
Roy Grieder
Bob Roettger
Mike Eggum

Port Authority
Robert Sprafka, Executive VP
Gene Kraut
Water Utility
Thomas Mogren, Gen'l Mgr.
Independent School District #625
George Young, Superintendent
Gene Sigvertson
County of Ramsey (2)
Metropolitan Council
State Planning Agency
Capitol Area Architectural
and Planning Board
CIB Committee (18)
Community Facilities Task Force (17)
Residential & Economic Residential
Task Force (17)
Streets & Utilities Task Force (17)
Neighborhood Contact List (45)
Saint Paul Public Libraries (12)
Chamber of Commerce (2)
Mayor Don Fraser
Congressman Bruce Vento
Osmon Springstead
Moody's Investors Service, Inc.
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