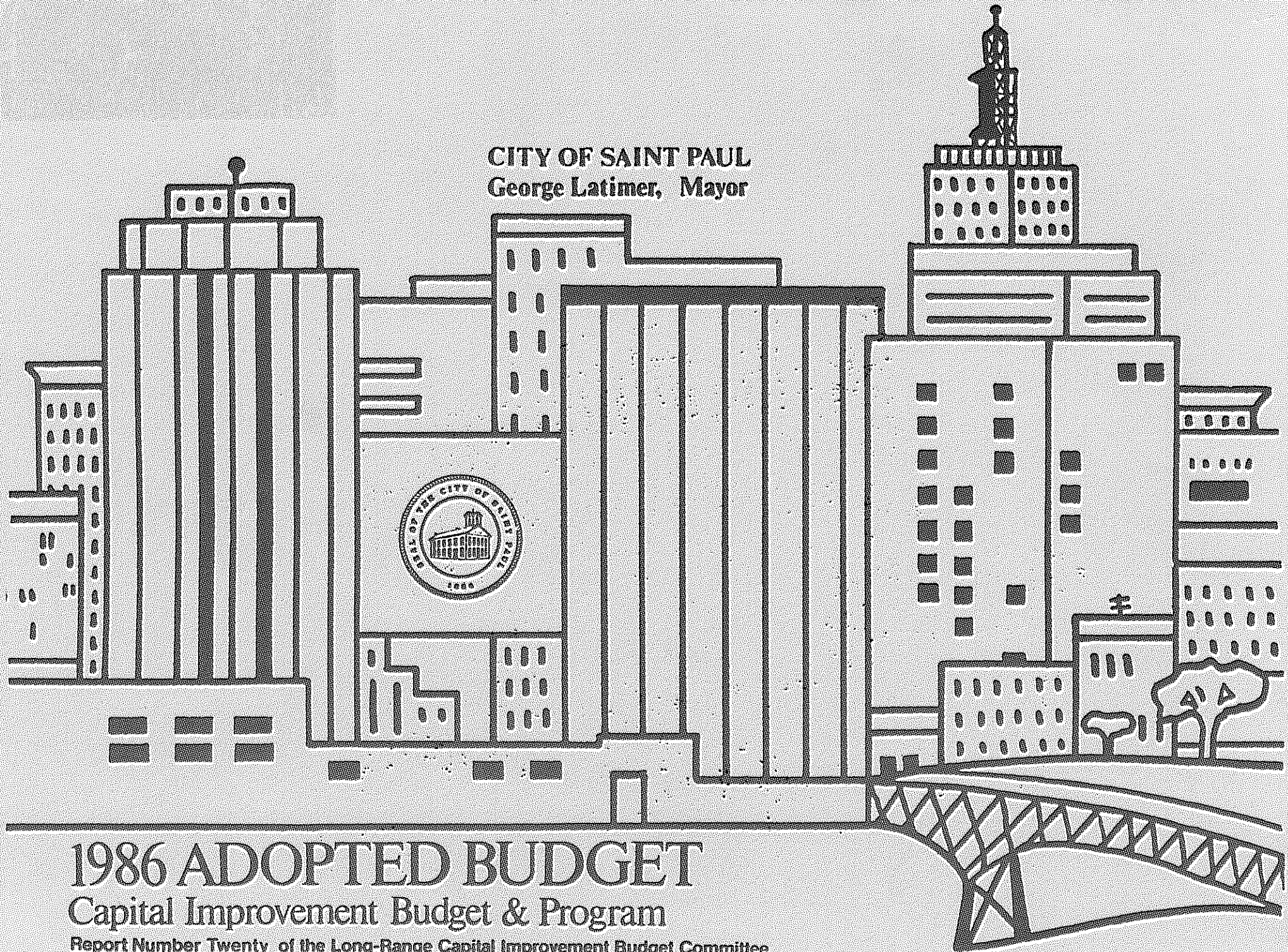


CITY OF SAINT PAUL
George Latimer, Mayor



1986 ADOPTED BUDGET

Capital Improvement Budget & Program

Report Number Twenty of the Long-Range Capital Improvement Budget Committee

CITY OF SAINT PAUL BUDGETS LEGAL REQUIREMENTS

The Mayor must propose to City Council by August 15 of each year a complete financial plan for the next calendar year. After considering the Mayor's recommendations, the City Council must adopt the annual budget by October 1. The annual financial plan for the City of Saint Paul is composed of spending, financing and performance plans for three types of budgets: operating, debt service and capital improvements.

OPERATING BUDGET

Two budget documents which identify operating budgets are prepared annually:

1. The 19XX Budget: General Fund and Debt Service Funds, and
2. The 19XX Budget: Special Funds, which include internal service funds, enterprise funds, special assessment funds, special revenue funds, and trust and agency funds.

The annual operating budget is a 12-month financial plan which provides for delivery of City services; support and planning for service delivery; routine maintenance; minor remodeling and repairs of existing structures; acquisition of vehicles, mobile, mechanical and office equipment; and other activities having an estimated useful life of less than three years. Primary financing sources for the operating budget are property taxes, federal and state aids, dedicated revenues, user charges, and grants.

DEBT SERVICE BUDGET

Debt service budgets which rely on property taxes for financing or pledge security are included in the budget document entitled: The 19XX Budget General Fund and Debt Service Funds.

The annual debt service budget accounts for the payment of interest and principal on short- and long-term general obligation debt, excluding that which is payable from special assessments, and debt issued for a self-supporting governmental enterprise. It also includes reserves for a part of the following year's debt service. Primary financing sources for debt service budgets are property taxes, interest earnings, and dedicated revenues such as tax increments.

CAPITAL IMPROVEMENT BUDGET

A City budget document entitled: 19XX Capital Improvement Budget and Program is prepared annually.

The annual capital improvement budget shall include proposed appropriations for all projects having an estimated useful life in excess of three years (other than the acquisition of office or mechanical equipment, or minor remodeling or repairs of existing structures), including all projects which are proposed to be funded with the proceeds of general obligation or revenue bonds of the City authorized by law, all aids, grants, and special revenues received by the City for funding capital improvements, and all monies appropriated by the City Council in the General Fund and Special Fund budgets for capital projects (edited from: Administrative Code, Sec. 57.03).

The capital improvement budget does not finance vehicles or mobile equipment. The annual capital improvement budget is part of a five-year program prepared to finance the physical development or redevelopment of City-owned land and buildings, and other improvements, as well as to induce the private development of Saint Paul housing stock and business facilities.

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1986 CAPITAL IMPROVEMENT BUDGET—SUMMARY STATEMENT

ANTICIPATED CAPITAL FUNDS

<u>PAGE</u>			<u>PAGE</u>		
B1	1986 CAPITAL IMPROVEMENT BONDS (Chapter 302, Laws of Minnesota, 1983)	8,700,000	B19	1986 SEWER ACCESSIBILITY CHARGE CREDITS	366,000
B6	1986 WATER POLLUTION ABATEMENT BONDS	2,800,000	B19	1986 LAKE OVERFLOW CHARGE CREDITS	250,000
B7	1986 URBAN RENEWAL BONDS	500,000	B20	FEDERAL WASTEWATER TREATMENT GRANTS	5,800,000
B8	1986 GENERAL REVENUE SHARING	1,925,000	B20	MINNESOTA WATER POLLUTION CONTROL FUND GRANT	2,400,000
B9	YEAR XII COMMUNITY DEVELOPMENT BLOCK GRANT	5,000,000	B20	MINNESOTA WATER POLLUTION CONTROL FUND LOAN	2,400,000
B11	1986 COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM INCOME	325,000	B21	FRIENDS OF THE SAINT PAUL PUBLIC LIBRARY	71,600
B12	1986 MUNICIPAL STATE AID	4,875,000	B21	METROPOLITAN PARKS AND OPEN SPACE GRANTS	500,000
B14	1986 COUNTY AID	780,000	B21	MINNESOTA DEPARTMENT OF TRANSPORTATION	200,000
B15	1986 PUBLIC IMPROVEMENT AID	821,000	B22	FEDERAL BRIDGE AND RAILROAD BONDS	0
B17	1986 SEWER SERVICE FUND	500,000	B22	FEDERAL AID URBAN	0
B17	ASSESSMENTS	275,000	B22	GREAT RIVER ROAD GRANTS	<u>4,200,000</u>
B18	CSO REVENUE BONDS	2,000,000			
B18	STREET IMPROVEMENT REVENUE BONDS	2,000,000			
				<u>TOTAL:</u>	<u>46,688,600</u>

1986 CAPITAL IMPROVEMENT BUDGET—SUMMARY STATEMENT

DEPARTMENTAL APPROPRIATIONS

PAGE DEPARTMENT OF COMMUNITY SERVICES

B1	1986 Capital Improvement Bonds	2,092,200
B8	1986 General Revenue Sharing	1,018,000
B9	Year XII Community Development Block Grants	1,148,000
B12	1986 Municipal State Aid	0
B15	1986 Public Improvement Aid	0
B21	Friends of Library	71,600
B21	Metropolitan Parks and Open Space Grants	500,000

TOTAL: DEPARTMENT OF COMMUNITY SERVICES 4,829,800

PAGE DEPARTMENT OF FINANCE & MANAGEMENT SERVICES

B5	1986 Capital Improvement Bonds	376,300
B6	1986 Water Pollution Abatement Bonds	73,000
B7	1986 Urban Renewal Bonds	12,500

TOTAL: DEPARTMENT OF FINANCE & MANAGEMENT SERVICES 461,800

PAGE DEPARTMENT OF FIRE & SAFETY SERVICES

B2	1986 Capital Improvement Bonds	0
B8	1986 General Revenue Sharing	293,000

TOTAL: DEPARTMENT OF FIRE & SAFETY SERVICES 293,000

PAGE DEPARTMENT OF PLANNING & ECONOMIC DEVELOPMENT

B2	1986 Capital Improvement Bonds	500,000
B7	1986 Urban Renewal Bonds	487,500
B9	Year XII Community Development Block Grants	3,352,000
B11	1986 CDBG Program Income	325,000
B17	Assessments	0

TOTAL: DEPARTMENT OF PLANNING & ECONOMIC DEVELOPMENT 4,664,500

PAGE DEPARTMENT OF POLICE

B3	1986 Capital Improvement Bonds	2,016,000
B8	1986 General Revenue Sharing	364,000

TOTAL: DEPARTMENT OF POLICE 2,380,000

PAGE DEPARTMENT OF PUBLIC WORKS

B3	1986 Capital Improvement Bonds	1,535,500
B6	1986 Water Pollution Abatement Bonds	0
B10	Year XII Community Development Block Grants	50,000
B12	1986 Municipal State Aid	4,875,000
B14	1986 County Aid	780,000
B15	1986 Public Improvement Aid	821,000
B17	1986 Sewer Service Fund	500,000
B17	Assessments	275,000
B19	1986 Lake Overflow Charge Credits	250,000
B21	Minnesota Department of Transportation	200,000
B22	Federal Bridge and Railroad Bonds	0
B22	Federal Aid Urban	0
B22	Great River Road Grants	4,200,000

TOTAL: DEPARTMENT OF PUBLIC WORKS 13,486,500

PAGE OTHER APPROPRIATIONS

B5	1986 Capital Improvement Bonds	2,180,000
B6	1986 Water Pollution Abatement Bonds	2,727,000
B8	1986 General Revenue Sharing	250,000
B10	Year XII Community Development Block Grant	450,000
B16	1986 Public Improvement Aid	0
B18	CSO Revenue Bonds	2,000,000
B18	CSO Street Improvement Revenue Bonds	2,000,000
B19	1986 Sewer Availability Charge Credits	366,000
B20	Federal Wastewater Treatment Grants	5,800,000
B20	Minnesota Water Pollution Control Fund Grants	2,400,000
B20	Minnesota Water Pollution Control Fund Loans	2,400,000

TOTAL: OTHER APPROPRIATIONS 20,573,000

GRAND TOTAL: 46,688,600

1986 CAPITAL IMPROVEMENT BUDGET APPROPRIATIONS

(arranged by fund source, then department)

1986 CAPITAL IMPROVEMENT BONDS (CHAPTER 302, LAWS OF MINNESOTA, 1983)

PAGE	LOG NO	PROJECT TITLE	AMOUNT REQUESTED	CIB COMMITTEE RECOMMENDED	MAYOR'S PROPOSED	CITY COUNCIL ADOPTED
DEPARTMENT OF COMMUNITY SERVICES						
		C-0101 Battle Creek Community Center	1,189,000	0	0	0
D1		C-0104 Conway Hts Community Center Construction	1,392,000	0	0	0
		C-0204 Hazel Park Neighborhood Rec Center	881,000	0	0	A 0 A
		C-0205 Frost Lake Park Extension	48,000	0	0	0
D3		C-0208 Furness Linear Park Extension	5,000	0	17,000	* 17,000
		C-0305 Harriet Island Pavillion Restrooms	126,000	0	0	0
D5		C-0308 El Rio Vista Outdoor Basketball Court	19,000	19,000	19,000	19,000
		C-0310 Cherokee Park Improvements	39,500	0	0	0
D6		C-0502 Arlington Hills Library Rehab	194,000	0	A see GRS	see GRS
		C-0505 Phalen Golf Parking Lot Addition	42,000	0	0	0
D20		C-0506 E Consolidate School Playground Equipment	5,000	0	see C-5507	see C-5507
		C-0507 Phalen E Shore Dr Recons: Johnson-Adelle (x CIB,MTPKS)	1,155,000	0	0	0
		C-0508 Phalen Park Ice Rink	317,000	0	0	0
		C-0602 Rice St Library Rehabilitation	14,950	0	*	0
		C-0610 Cohansey St Acquisition	39,700	0	*	0
D12		C-1004 Como Golf Course & Ski Area: Sitework	650,000	600,000	* 600,000	600,000
		C-1007 McMurray Field Bldg & Field Lighting	56,000	0	0	0
		C-1008 North Dale Community Center	1,016,000	0	0	0
		C-1108 Newell Park Addition/Remodel/Sitework	90,000	0	0	0
		C-1109 Griggs Rec Center Update	383,000	0	0	0
D14A		C-1201 St Anthony Library Rehabilitation	23,000	23,000	* see GRS	see GRS
		C-1302 Aldine Playground Renovation	147,000	0	0	0
		C-1502 Highland Golf Clubhouse Rehab	34,000	0	0	0
		C-1503 Highland Golf Irrigation System	30,000	0	0	0
D14B		C-1504 Hillcrest Community Center	1,482,000	0	0	0
D15		C-1601 Linwood Park Community Center	1,652,000	0	100,000	* 100,000
D16		C-1701 Central Library Freight Elevator	125,000	0	* see GRS	see GRS
D18		C-1706 Kellogg Park Reconstruction	880,000	0	0	A 0 A
		C-1707 Mears Park Renovation	40,000	0	0	0
		C-1710 Central Library Balustrade Repair	46,000	0	0	0
D19		C-1711 Central Library Public Use Elevators	195,000	0	A see GRS	see GRS
		C-1713 Central Library Exterior Tuckpointing	85,000	0	0	0
		C-5505 Tennis Ct Reconstruction:Sacket,Frost,Phalen (x CIB,CDBG)	238,000	0	0	0
D20		C-5507 Youth Athletic Recreation Equipment Program (YAREP)	--	--	5,000	5,000
		C-5508 Wheelock Pkway Reconstruction: Arcade-Rice	2,270,000	0	0	0

A - 1987 financing recommended

* - See transmittal letter

B1

1986 CAPITAL IMPROVEMENT BUDGET APPROPRIATIONS

(arranged by fund source, then department)

1986 CAPITAL IMPROVEMENT BONDS (CHAPTER 302, LAWS OF MINNESOTA, 1983), cont.

PAGE	LOG NO	PROJECT TITLE	AMOUNT REQUESTED	CIB COMMITTEE RECOMMENDED	MAYOR'S PROPOSED	CITY COUNCIL ADOPTED
DEPARTMENT OF COMMUNITY SERVICES, cont.						
			0	0	0	25,000
D22A	C-6602A	Tree Planting: Citizen Matching Program	300,000	100,000	150,000	0 **
D22	C-6602	Citywide Tree Planting	121,600	121,600	121,600	121,600
D23	C-6604	Library Automated Circulation Control (x CIB, Friends)	100,000	see PIA	see GRS	see GRS A
D24	C-6608	Parks & Rec Capital Maintenance Fund	100,000	0 *	0	0
	C-6611	Library Emergency Building Fund	352,000	0	0	0
	C-6614	Parks & Rec Field Office/Maint Hdqtrs	1,804,600	1,204,600 *	1,204,600	1,204,600
D48	S-5513	Mississippi River Blvd Reconstruction (x CIB, MTPKS)	17,687,350	2,068,200	2,217,200	2,092,200
SUBTOTAL: DEPARTMENT OF COMMUNITY SERVICES						
DEPARTMENT OF FIRE AND SAFETY SERVICES						
D2	C-0105	Fire Station 24 Addition	63,000	0	see GRS	see GRS
D7	C-0504	Fire Station 17 Addition	56,000	0	see GRS	see GRS
D8	C-0603	Fire Station 22 Roof Replacement	34,000	0 A	0 A	0 A
D9	C-0703	Fire Station 18 Rehabilitation	174,000	0	see GRS	see GRS
	C-1203	Fire Station 20 Rehabilitation	54,050	0	0	0
	C-1204	Fire Training Site Improvements	24,000	0	0	0
SUBTOTAL: DEPARTMENT OF FIRE AND SAFETY SERVICES			405,050	0	0	0
DEPARTMENT OF PLANNING AND ECONOMIC DEVELOPMENT						
	R-1702	Hamm Plaza Improvements	75,000	0	0	0
	R-1705	Lowertown Public Improvements: Phase II	1,200,000	0	0	0
	R-1706	North Wabasha Improvements: II (x CIB, ASSESS)	410,000	0	0	0
	R-1707	Seventh Place Pedestrian Mall: Phase III	740,000	0	0	0
	R-1710	Skyway: Union Depot-Lambert Landing	5,000	0	0	0
	R-1711	Downtown Skyway System Expansion	571,900	0 *	0	0
	R-1713	Rice Park Parking Ramp	50,000	0	0	0
D29	R-6609	Neighborhood Partnership Program (x CIB, CDBG)	500,000	500,000	500,000	500,000
SUBTOTAL: DEPARTMENT OF PLANNING AND ECONOMIC DEVELOPMENT			3,551,900	500,000	500,000	500,000

A - 1987 financing recommended
 * - See transmittal letter
 ** - See "Other Appropriations"

B2

1986 CAPITAL IMPROVEMENT BUDGET APPROPRIATIONS

(arranged by fund source, then department)

1986 CAPITAL IMPROVEMENT BONDS (CHAPTER 302, LAWS OF MINNESOTA, 1983), cont.

PAGE	LOG NO	PROJECT TITLE	AMOUNT REQUESTED	CIB COMMITTEE RECOMMENDED	MAYOR'S PROPOSED	CITY COUNCIL ADOPTED
DEPARTMENT OF POLICE						
D17	C-1702	Public Safety Building Remodeling (xCIB,GRS)	2,550,000	2,310,000	*	2,016,000
	C-1715	Skyway Security Equipment	210,225	0	*	0
	C-6613	Police K-9 Facility Addition	59,100	0		0
	SUBTOTAL: DEPARTMENT OF POLICE		2,819,325	2,310,000	2,016,000	2,016,000
DEPARTMENT OF PUBLIC WORKS						
	S-0101	Highwood McKnight Storm Sewer (x CIB,ASSESS)	190,000	0	0	0
	S-0109	Winthrop Ave Lighting: L Afton-U Afton	59,000	0	0	0
	S-0111	Carver Rd Reconstruction: McKnight-61 (x CIB,ASSESS,CA)	26,000	0	0	0
	S-0112	White Bear Reconstruction: U Afton-Minnehaha (x CIB,CA)	85,500	0	0	0
	S-0114	Highwood Street & Sewer: McKnight-Pt Douglas (x CIB,CA)	54,500	0	0	0
	S-0205	E 7th Overlay: Johnson-White Bear (x CIB,MSA,PIA)	125,000	0	0	0
	S-0210	Ruth/Algonquin Reconstruct:Minne-Stillwater (xCIB,MSA,PIA)	15,000	0	0	0
	S-0211	Ruth/Algonquin Lighting: Minne-Stillwater	66,000	0	0	0
	S-0213	Maryland Curb/Gutter: White Bear-Prosperity (x CIB,CA)	71,000	0	0	0
	S-0215	Maryland Ave Reconstruction: Wh Bear-Ruth (CIB,MSA,PIA)	47,500	0	0	0
	S-0216	White Bear/Maryland Signals	15,000	0	0	0
D34	S-0305	Smith Ave Lighting: Stevens-Annapolis (xCIB,MSA,PIA,MNDOT)	70,000	0	0	0
	S-0311	MTC Neo-Classical Weather Refuges	7,000	0	0	0
	S-0410	E Minnehaha Ave Lighting	86,100	0	0	0
	S-0412	E 7th St Lighting: Forest-Johnson	75,000	0	0	0
	S-0513	Arlington Ave Lighting: Westminster-Edgerton	36,000	0	0	0
	S-0602	Wheelock Pkwy Bridge: Park-Sylvan	572,000	0	0	0
	S-0607	Sycamore/Jackson Over:Rice-Jack/Acker-Syc (xCIB,MSA,PIA)	10,000	0	0	0
	S-0706	Lafond Ave Lighting: Como-Rice (x MSA,PIA,CIB)	6,500	6,500	0	0
	S-0709	Thomas Ave Lighting: Dale-Marion (x MSA,PIA,CIB)	56,200	56,200	0	0
	S-0903	Victoria St Reconstruction: I35E-W 7th (x CIB,MSA,PIA)	25,000	0	0	0
	S-0904	Victoria St Lighting: I35E-W 7th	60,500	0	0	0
	S-0907	Chestnut St Lighting: W 7th-Smith	10,800	0	0	0
	S-0908	Fort Rd/View Traffic Signal (x CIB,TH)	30,000	0	0	0
D37	S-1006	Hamline Ave Lighting: Como-Hoyt (x CIB,MSA,PIA)	60,500	60,500	60,500	60,500
	S-1008	Hoyt Ave Lighting: Huron-Victoria	75,100	75,100	0	0

A - 1987 financing recommended

* - See transmittal letter

1986 CAPITAL IMPROVEMENT BUDGET APPROPRIATIONS

(arranged by fund source, then department)

1986 CAPITAL IMPROVEMENT BONDS (CHAPTER 302, LAWS OF MINNESOTA, 1983), cont.

PAGE	LOG NO	PROJECT TITLE	AMOUNT REQUESTED	CIB COMMITTEE RECOMMENDED	MAYOR'S PROPOSED	CITY COUNCIL ADOPTED
DEPARTMENT OF PUBLIC WORKS, cont.						
	S-1103	Thomas Ave Lighting: Snelling-Hamline	38,000	38,000	0	0
D39	S-1210	Raymond/Kasota Instrsection Lighting (x MSA,PIA,CIB)	59,000	59,000	0 A	0 A
	S-1215	Territorial/Raymond Overpass	200,000	0	0	0
	S-1216	Pilot Curb Replacement Program (x CIB,ASSESS)	33,000	0	0	0
	S-1303	Hamline Ave Lighting: St Anthony-University	16,600	0	0	0
D41	S-1306	Otis Ave Reconstruction: Eustis-Pelham (x CIB,WPAB,Ass)	407,000	0 A	0 A	0 A
D41	S-1307	Otis Ave Lighting: Eustis-Pelham (x CIB,WPAB,Ass)	34,600	0 A	0 A	0 A
	S-1310	Target-Hamline Intersection Signals	70,000	0	0	0
D43	S-1401	Grand Ave Lighting: Cretin-Hamline	199,000	0	50,000	50,000
	S-1503	Davern St Lighting: W 7th-Shepard	35,600	0	0	0
D44A	S-1506	Snelling Ave Reconstruction: Edgcumbe-W 7th (xCIB,MSA,PIA)	45,000	45,000	45,000	45,000
	S-1513	Montreal/Edgcumbe Signal	55,000	0	0	0
	S-1515	Highland/Cleveland Stoplight	55,000	0	0	0 **
	S-1517	Finn St Barricade	23,400	0	0	0
	S-1715	Downtown Lighting Improvements	100,000	0	0	0
	S-1718	I35E Lighting:; Sixth-Kellogg	150,000	0	0	0
D45	S-1721	Eighth/Ninth Lighting: St Peter-Wall (xMSA,PIA,MNDOT,CIB)	140,000	0	0 A	0 A
D45	S-1722	Eighth/Ninth Signals (xMSA,PIA,MNDOT,CIB)	200,000	0	0 A	0 A
D46	S-1726	Opticom Safety	120,000	0 A	0 A	0 A
	S-1729	City Hall Decorative Lighting	96,600	0	0	0
	S-1730	Landmark Center/Library Decorative Lighting	86,400	0	0	0
	S-1731	Science Centers Decorative Lighting	126,000	0	0	0
	S-1732	Civic Center/Roy Wilkins Aud Dec Lighting	210,000	0	0	0
	S-1733	Civic Center Ramp/Kellogg Blvd Dec Lighting	134,400	0	0	0
	S-1734	Kellogg Blvd Decorative Lighting	200,000	0	0	0
	S-1735	Federal Courts Decorative Lighting	96,600	0	0	0
	S-1736	Mears Park/Farmer Market Decorative Lighting	108,000	0	0	0
	S-1737	Downtown Street Name Sign Improvements	91,700	0 *	0	0
D52	S-5542	Warner Rd Reconstruction: Sibley-Childs (xCIB,MSA,GRR)	300,000	0 A	0 A	0 A
	S-5547	Snelling/University Signals (x CIB,TH)	250,000	0	0	0
	S-5548	Third St Lighting: Earl-White Bear	107,600	0	0	0
D52	S-5549	Warner Rd Lighting: Sibley-Childs (x CIB,GRR)	54,000	0 A	0 A	0 A
D54	S-5562	Shepard Rd Lighting: I35E-Robert (xCIB,MSA,FAU)	32,000	0	0 A	0 A
	S-5564	Minnehaha Ave Lighting: White Bear-McKnight	76,000	0	0	0
	S-5565	Randolph/Snelling Turn Signal	15,000	0	0	0

A - 1987 financing recommended

* - See transmittal letter

** - See "Other Appropriations"

1986 CAPITAL IMPROVEMENT BUDGET APPROPRIATIONS

(arranged by fund source, then department)

1986 CAPITAL IMPROVEMENT BONDS (CHAPTER 302, LAWS OF MINNESOTA, 1983), cont.

PAGE	LOG NO	PROJECT TITLE	AMOUNT REQUESTED	CIB COMMITTEE RECOMMENDED	MAYOR'S PROPOSED	CITY COUNCIL ADOPTED
DEPARTMENT OF PUBLIC WORKS, cont.						
D59	S-6606	Traffic Channelizations	25,000	see PIA	see PIA	see PIA
D60	S-6608	Signal Installation (x CIB,MSA)	100,000	0	see PIA	see PIA
D61	S-6610	Residential Street Paving/Lighting Program (x CIB,CDBG)	1,500,000	1,000,000	1,000,000	1,000,000
D62	S-6612	Citywide Lighting Improvements	65,000	0	see PIA	see PIA
D66	S-6618	Rainleader Disconnection Incentive Program	85,000	see CDBG	see CDBG	see CDBG
D67	S-6619	Street Lighting Infrastructure	65,000	see PIA	0	0
D68	S-6621	Traffic Signal Enhancements	80,000	80,000	80,000	80,000
	S-6624	NSP Wood Pole Purchase	1,000,000	0	0	0
D70	S-6627	Series Multiple Light Conversion	300,000	300,000	300,000	300,000
SUBTOTAL: DEPARTMENT OF PUBLIC WORKS			9,120,700	1,720,300	1,535,500	1,535,500
OTHER APPROPRIATIONS						
D22B	C-6602B	SPEC CONT: Citywide Tree Planting	0	0	0	125,000
D44B	S-1515	SPEC CONT: Highland/Cleveland Stoplight	0	0	0	55,000
D72	S-6651	SPEC CONT: CSO Street Improvements (xRevBond,CIB)	0	0	2,000,000	2,000,000
SUBTOTAL: OTHER APPROPRIATIONS			0	0	2,000,000	2,180,000
NON-PROJECT CIB APPROPRIATIONS						
--		Contingency	250,000	56,000	226,300	171,300
--		Bond discount	315,000	315,000	150,000	150,000
--		Bond Sale Expenses			55,000	55,000
SUBTOTAL: NON-PROJECT CIB APPROPRIATIONS			565,000	371,000	431,300	376,300
TOTAL: 1986 CAPITAL IMPROVEMENT BOND FINANCING			34,149,325	6,969,500	8,700,000	8,700,000

* - See transmittal letter

1986 CAPITAL IMPROVEMENT BUDGET APPROPRIATIONS

(arranged by fund source, then department)

1986 WATER POLLUTION ABATEMENT BOND FINANCING

PAGE	LOG NO	PROJECT TITLE	AMOUNT REQUESTED	CIB COMMITTEE RECOMMENDED	MAYOR'S PROPOSED	CITY COUNCIL ADOPTED
DEPARTMENT OF PUBLIC WORKS						
	S-0113	Highwood/TH61 Storm Sewer Crossings	75,000	75,000	0 *	0
	S-0206	Hawthorne/Ruth Storm Sewer (x WPAB,ASSESS)	450,000	450,000	0 *	0
	S-0405	Maria/Third Storm Sewer Outlet	1,042,000	0 A	0 *	0
	S-0411	Margaret/Sibley Storm Sewer	620,000	620,000	0 *	0
	S-0415	Trout Brook Storm Outlet (x WPAB,MNDOT)	3,800,000	2,710,600	0 *	0
	S-0504	Orange/Weide Sewer Separation	420,000	0	0 *	0
	S-0510	Maryland Ave Reconstruction: Payne-Burnquist (x CA,WPAB)	94,000	94,000	0 *	0
	S-0512	Edgerton/Whitall Sewer Separation	244,000	244,000	0 *	0
	S-0517	Parkway/Nebraska Sewer Separation	25,000	0	0 *	0
	S-0808	Irvine Ave Storm Sewer (x WPAB,ASSESS)	280,000	0 A	0 *	0
	S-0905	Goodrich/Western Storm Outlet	1,300,000	0 A	0 *	0
	S-1009	Como Lake Storm Sewer	50,000	50,000	0 *	0
	S-1207	Raymond Ave Storm Sewer	83,000	0 A	0 *	0
	S-1308	Otis Ave Storm Sewer: Eustis-Pelham (x WPAB,ASSESS)	200,000	0 A	0 *	0
	S-5524	Fairview/North Pond Overflow Sewer	350,000	0 A*	0 *	0
	S-5552	Dale/Hoyt Storm Sewer (x WPAB,ASSESS)	1,400,000	0 A	0 *	0
	S-5559	E Kittsondale Trunk Sewer (x MNDOT,WPAB,ASSESS)	800,000	800,000	0 *	0
	S-6616	Stormwater Ponding Acquisition	100,000	100,000	0 *	0
	SUBTOTAL: DEPARTMENT OF PUBLIC WORKS		11,333,000	5,143,600	0	0
OTHER APPROPRIATIONS						
D71	S-6650	SPEC CONT: CSO Separation Projects (xRevBond,FWTG,MWPCF)	--	--	2,727,000	2,727,000
	SUBTOTAL: OTHER APPROPRIATIONS		0	0	2,727,000	2,727,000
NON-PROJECT WPAB APPROPRIATIONS						
	--	Bond Discount	--	--	56,000	56,000
	--	Bond Sale Expense	--	--	17,000	17,000
	SUBTOTAL: NON-PROJECT WPAB APPROPRIATIONS		0	0	73,000	73,000
TOTAL: 1986 WATER POLLUTION ABATEMENT BOND FUNDS			11,333,000	5,143,600	2,800,000	2,800,000

A - 1987 financing recommended

* - See transmittal letter

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1986 CAPITAL IMPROVEMENT BUDGET APPROPRIATIONS

(arranged by fund source, then department)

1986 URBAN RENEWAL BOND FINANCING

PAGE	LOG NO	PROJECT TITLE	AMOUNT REQUESTED	CIB COMMITTEE RECOMMENDED	MAYOR'S PROPOSED	CITY COUNCIL ADOPTED
DEPARTMENT OF PLANNING AND ECONOMIC DEVELOPMENT						
D30	R-6615	Urban Renewal Redevelopment Bond Fund	500,000	0	487,500	487,500
		SUBTOTAL: DEPARTMENT OF PLANNING & ECONOMIC DEVELOPMENT	500,000	0	487,500	487,500
NON-PROJECT URB APPROPRIATIONS						
		-- Bond Discount	--	--	10,000	10,000
		-- Bond Sale Expense	--	--	2,500	2,500
			0	0	12,500	12,500
		TOTAL: 1986 URBAN RENEWAL BOND FUNDS	500,000	0	500,000	500,000

A - 1987 financing recommended
 * - See transmittal letter

1986 CAPITAL IMPROVEMENT BUDGET APPROPRIATIONS

(arranged by fund source, then department)

1986 GENERAL REVENUE SHARING

PAGE	LOG NO	PROJECT TITLE	AMOUNT REQUESTED	CIB COMMITTEE RECOMMENDED	MAYOR'S PROPOSED	CITY COUNCIL ADOPTED
<u>DEPARTMENT OF COMMUNITY SERVICES</u>						
D6	C-0502	Arlington Hills Branch Library Rehabilitation	194,000	see CIB	194,000	194,000
D14	C-1201	St. Anthony Branch Library Rehabilitation	504,000	see CIB	504,000	504,000
D16	C-1701	Central Library Freight Elevator	125,000	see CIB	125,000	125,000
D19	C-1711	Central Library Public Use Elevators	195,000	see CIB	195,000	195,000
SUBTOTAL: DEPARTMENT OF COMMUNITY SERVICES			1,018,000	0	1,018,000	1,018,000
<u>DEPARTMENT OF FIRE AND SAFETY SERVICES</u>						
D2	C-0105	Fire Station 24 Addition	63,000	see CIB	63,000	63,000
D7	C-0504	Fire Station 17 Addition	56,000	see CIB	56,000	56,000
D9	C-0703	Fire Station 18 Rehabilitation	174,000	see CIB	174,000	174,000
SUBTOTAL: DEPARTMENT OF FIRE AND SAFETY SERVICES			293,000	0	293,000	293,000
<u>DEPARTMENT OF POLICE</u>						
D17	C-1702	Public Safety Building Remodeling (x CIB,GRS)	--	--	364,000	364,000
SUBTOTAL: DEPARTMENT OF POLICE			0	0	364,000	364,000
<u>OTHER APPROPRIATIONS</u>						
D24	C-6608	SPEC CONT: Community Services Capital Maintenance	300,000	see PIA	250,000	250,000
SUBTOTAL: OTHER APPROPRIATIONS			300,000	0	250,000	250,000
TOTAL: 1986 GENERAL REVENUE SHARING			1,611,000	0	1,925,000	1,925,000

A - 1987 financing recommended
 * - See transmittal letter

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1986 CAPITAL IMPROVEMENT BUDGET APPROPRIATIONS

(arranged by fund source, then department)

YEAR XII COMMUNITY DEVELOPMENT BLOCK GRANT FINANCING

PAGE	LOG NO	PROJECT TITLE	AMOUNT REQUESTED	CIB COMMITTEE RECOMMENDED	MAYOR'S PROPOSED	CITY COUNCIL ADOPTED
DEPARTMENT OF COMMUNITY SERVICES						
D4	C-0307	El Rio Vista Neighborhood Rec Center Roof	79,000	79,000	79,000	79,000
	C-0404	Dayton's Bluff Community Center	157,000	0	0	0
	C-0601	Sylvan Neighborhood Rec Center	770,000	0	0	0
	C-0801	Oxford Pool Parking Lot	32,000	0	0	0
D10	C-0802	Oxford Pool Heating System Rehab	62,000	62,000	62,000	62,000
D11	C-0804	Martin Luther King Center Drainage System	104,000	104,000	104,000	104,000
	C-0806	Jimmy Lee Rec Center Rehab	178,500	0	0	0
	C-0901	W 7th MSC Air Conditioning	24,000	0	0	0
	C-1104	Hamline Playground Renovation	83,000	0	0	0
D13	C-1105	District 11 Recreation Center	903,000	903,000	903,000	903,000
	C-1210	College Park Erosion Control	55,000	0	0	0
	C-5505	Tennis Ct Reconstruct:Sacket,Frost,Phalen (x CIB,CDBG)	70,000	0	0	0
SUBTOTAL: DEPARTMENT OF COMMUNITY SERVICES			2,517,500	1,148,000	1,148,000	1,148,000
DEPARTMENT OF PLANNING AND ECONOMIC DEVELOPMENT						
	R-0301	West Side Flats Monument	54,500	0	0	0
	R-0501	Old Johnson High: Develop/Write-Down Costs	150,000	0	0	0
	R-0502	Payne/Arcade Public Improvements	268,000	0	0	0
	R-0604	Rice Street Shoppers Furniture	50,000	0	0	0
	R-0605	North End Revolving Loan/Grant Fund	25,000	0	0	0
	R-0703	Cass Gilbert Housing Site	428,300	0	0	0
	R-0704	University Ave Offstreet Parking	100,000	0	0	0
	R-0705	Spot Clear/Demo: Substand/Vacant Property	60,000	0	0	0
D26	R-5501	Neighborhood Commercial Rehab Loan Program (x CDBG,PI)	400,000	300,000	300,000	300,000
D27	R-5502	SBA 503 Leverage Fund	100,000	100,000	100,000	100,000
	R-5507	Small Business Energy Audit Program	50,000	0	0	0
	R-5508	Neigh. Commercial Parking Develop. Program	320,000	0	0	0
	R-5511	Incubator Development Fund	100,000	0	0	0
D29	R-6609	Neighborhood Partnership Program (x CIB,CDBG)	1,000,000	700,000	700,000	700,000
	R-6611	Housing Development Opportunity Fund	100,000	0	0	0
	R-6612	Neighborhood Non-Profit Fund	200,000	0	0	0

A - 1987 financing recommended
 * - See transmittal letter

1986 CAPITAL IMPROVEMENT BUDGET APPROPRIATIONS

(arranged by fund source, then department)

YEAR XII COMMUNITY DEVELOPMENT BLOCK GRANT FINANCING, cont.

PAGE	LOG NO	PROJECT TITLE	AMOUNT REQUESTED	CIB COMMITTEE RECOMMENDED	MAYOR'S PROPOSED	CITY COUNCIL ADOPTED
DEPARTMENT OF PLANNING AND ECONOMIC DEVELOPMENT, cont.						
			250,000	0	0	0
			300,000	0	0	0
	R-6613	Business Attraction Fund	750,000	100,000	500,000	500,000
	R-6614	Saint Paul Seed Capital Fund	100,000	0	0	0
D31	R-6616	Low Income Family Housing Development Fund	2,500,000	1,402,000	1,702,000	1,702,000
D32	R-6617	Single Family Rehabilitation Program (x CDBG,PI)	100,000	50,000	50,000	50,000
D33	R-6620	Rental Rehab Loan Program (x CDBG,PI)				
D66	S-6618	Rainleader Disconnection Incentive Program	7,405,800	2,652,000	3,352,000	3,352,000
SUBTOTAL: DEPARTMENT OF PLANNING AND ECONOMIC DEVELOPMENT						
DEPARTMENT OF PUBLIC WORKS						
			50,000	50,000	50,000	50,000
			1,500,000	750,000	0	0
D58	S-6605	Handicapped Pedestrian Ramps	100,000	100,000	0	0
D61	S-6610	Residential Street Paving/Light Program (x CIB,CDBG)				
	S-6629	CDBG Design Funds for Subsequent Years RSPP	1,650,000	900,000	50,000	50,000
SUBTOTAL: DEPARTMENT OF PUBLIC WORKS						
OTHER REQUESTS						
			40,860	0	0	0
			320,000	0	150,000	150,000
	C-5511	St Paul Community Clinic Capital Campaign	400,000	300,000	300,000	300,000
D25	R-0603	Rice St Parking/Small Business Develop				
D28	R-5505	NHS Revolving Loan Fund	760,860	300,000	450,000	450,000
SUBTOTAL: OTHER REQUESTS						
TOTAL: YEAR XII CDBG PROJECTS AND PROGRAMS			12,334,160	5,000,000	5,000,000	5,000,000
-- CDBG Contingency and Support Costs			2,056,000	2,056,000	2,056,000	2,056,000
TOTAL: YEAR XII CDBG FINANCING			14,390,160	7,056,000	7,056,000	7,056,000
A - 1987 financing recommended						
* - See transmittal letter						

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1986 CAPITAL IMPROVEMENT BUDGET APPROPRIATIONS

(arranged by fund source, then department)

1986 CDBG PROGRAM INCOME

PAGE	LOG NO	PROJECT TITLE	AMOUNT REQUESTED	CIB COMMITTEE RECOMMENDED	MAYOR'S PROPOSED	CITY COUNCIL ADOPTED
DEPARTMENT OF PLANNING AND ECONOMIC DEVELOPMENT						
D26	R-5501	Neighborhood Commercial Rehab Loan Program (x CDBG, PI)	0	100,000	100,000	100,000
D32	R-6617	Single Family Rehabilitation Program (x CDBG, PI)	0	225,000	100,000	100,000
D33	R-6620	Rental Rehab Loan Program (xCDBG,PI)	0	0	125,000	125,000
TOTAL: 1986 CDBG PROGRAM INCOME			0	325,000	325,000	325,000

1986 CAPITAL IMPROVEMENT BUDGET APPROPRIATIONS

(arranged by fund source, then department)

1986 MUNICIPAL STATE AID

PAGE	LOG NO	PROJECT TITLE	AMOUNT REQUESTED	CIB COMMITTEE RECOMMENDED	MAYOR'S PROPOSED	CITY COUNCIL ADOPTED
DEPARTMENT OF COMMUNITY SERVICES						
D21	C-5510	Lexington Pkwy Reconstruction: Como Pk-BN (x MSA,MTPKS)	1,465,000	0 A	0 A	0 A
		SUBTOTAL: DEPARTMENT OF COMMUNITY SERVICES	1,465,000	0	0	0
DEPARTMENT OF PUBLIC WORKS						
	S-0108	Winthrop Reconstruction: L Afton-U Afton (x MSA,PIA,CIB)	256,000	0	0	0
	S-0110	Ruth St Overlay: U Afton-I94 (x MSA,PIA)	103,000	0	0	0
	S-0205	E 7th Overlay: Johnson-White Bear (x CIB,MSA,PIA)	275,000	0	0	0
	S-0210	Ruth/Algonquin Reconstruct: Minne-Stillwater (xCIB,MSA,PIA)	256,000	0	0	0
	S-0215	Maryland Ave Reconstruction: Wh Bear-Ruth (x CIB,MSA,PIA)	375,000	0	0	0
D34	S-0304	Smith Av Curb/Drive: Anna-Stevens (x MSA,PIA,MNDOT,CIB,ASSE)	40,560	0 A	0 A	0 A
	S-0308	Plato Blvd Overlay: Lafayette-Fillmore (x MSA,PIA)	50,000	0	0	0
	S-0401	E 7th Trestle & Walks: Payne-Mounds (x MSA,MNDOT)	92,000	0	0	0
D35	S-0407	Sixth St Overlay: Hope-Cypress/Arcade:6th-7th (x MSA,PIA)	132,000	132,000	132,000	132,000
	S-0414	Third St Overlay: Arcade-Johnson (x MSA,PIA)	242,000	242,000	0	0
	S-0605	Front Ave Overlay: Lexington-Dale (x MSA,PIA)	133,000	133,000	0	0
	S-0607	Sycamore/Jackson Over: Rice-Jack/Acker-Syc (x CIB,MSA,PIA)	192,000	0	0	0
	S-0705	Lafond Ave Overlay: Como-Rice (x MSA,PIA,CIB)	37,500	37,500	0	0
	S-0708	Thomas Ave Reconstruction: Dale-Marion (x MSA,PIA,CIB)	524,000	524,000	0	0
	S-0805	Dale/St Anthony Turn Radius (x MSA,PIA)	20,500	0	0	0
	S-0903	Victoria St Reconstruction: I35E-W 7th (x CIB,MSA,PIA)	525,000	0	0	0
	S-0906	Chestnut St Reconstruction: W 7th-Smith (x MSA,PIA,CIB)	75,500	0	0	0
D37	S-1005	Hamline Ave Reconstruction: Como to Hoyt (x MSA,PIA,CIB)	514,000	514,000	514,000	514,000
	S-1007	Hoyt Ave Reconstruction: Huron-Victoria (x MSA,PIA,CIB)	670,000	0	0	0
	S-1102	Thomas Ave Reconstruction: Snelling-Hamline (x MSA,PIA,CIB)	352,000	0	0	0
D39	S-1209	Raymond/Kasota Realignment (x MSA,PIA,CIB)	430,000	430,000	0 A	0 A
	S-1301	Snelling/Marshall Bridge	500,000	0	0	0
	S-1302	Hamline Ave Reconstruction: St Anthony-Univ (x MSA,PIA)	161,000	0	0	0
	S-1303	Hamline Ave Lighting: St Anthony-University (x MSA,PIA)	16,600	0	0	0
D40	S-1304	Cretin Ave Overlay: Marshall-I94 (x MSA,PIA)	94,500	94,500	94,500	94,500
	S-1305	Marshall Ave Overlay: Snelling-Victoria (x MSA,PIA)	280,000	0	0	0
D42	S-1309	Cretin/Marshall Intersection Channelization	300,000	300,000	300,000	300,000
	S-1502	Davern St Reconstruction: Shepard-7th (x MSA,PIA,CIB)	186,000	0	0	0

A - 1987 financing recommended

* - See transmittal letter

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1986 CAPITAL IMPROVEMENT BUDGET APPROPRIATIONS

(arranged by fund source, then department)

1986 MUNICIPAL STATE AID, cont.

PAGE	LOG NO	PROJECT TITLE	AMOUNT REQUESTED	CIB COMMITTEE RECOMMENDED	MAYOR'S PROPOSED	CITY COUNCIL ADOPTED
		DEPARTMENT OF PUBLIC WORKS, cont.				
D44	S-1506	Snelling Ave Reconstruction: Edgcombe-W 7th (x CIB,MSA,PIA)	503,000	503,000	503,000	503,000
	S-1713	Exchange St Overlay: St Joseph-St Peter (x MSA,PIA)	17,000	0	0	0
D45	S-1720	Eighth St Reconstruction: St Peter-Wall (x MSA,MNDOT,PIA)	909,000	0	1,004,000	1,004,000
D45	S-1721	Eighth/Ninth Lighting: St Peter-Jackson (x MSA,MNDOT,CIB)	70,000	0	0	0
D47	S-1727	Interstate Related Street Construction (x MSA,PIA)	95,000	0	140,000	140,000
D49	S-5517	Earl St Bridge: Ross-York (x MSA,FBRR)	1,630,000	defer to 88	defer to 88	defer to 88
D50	S-5518	Lexington Pkwy Overlay: Summit-Iglehart (x MSA,PIA)	105,000	0	220,000	220,000
D51	S-5541	Wabasha St Bridge: Mississippi River (x MSA,PIA)	328,600	328,600	0	0
D52	S-5542	Warner Rd Reconstruction: Sibley-Childs (x CIB,MSA,GRR)	1,300,000	1,300,000	1,300,000	1,300,000
D53	S-5551	Dale St Bridge: Minnehaha-Topping (x MSA,PIA)	290,600	0	290,000	290,000
D54	S-5561	Shepard Rd Reconstruction: I35E-Robert (x MSA,CIB,FAU)	845,000	0	0	0
	S-5563	Minnehaha Curb/Drive: W.Bear-McKnight (x MSA,PIA,CIB,MNDOT)	76,400	0	0	0
	S-5566	Marion St Overlay: St Anthony-University (x MSA,PIA)	73,500	0	0	0
D56	S-6603	Railroad Crossings	50,000	100,000	100,000	100,000
D60	S-6608	Signal Installation (x CIB,MSA)	100,000	0	100,000	100,000
D64	S-6614	MSA Contingency	250,000	236,400	177,500	177,500
		SUBTOTAL: DEPARTMENT OF PUBLIC WORKS	13,476,260	4,875,000	4,875,000	4,875,000
		MSA Maintenance	1,625,000	1,625,000	1,625,000	1,625,000
		TOTAL: 1986 MUNICIPAL STATE AID	15,101,260	6,500,000	6,500,000	6,500,000

A - 1987 financing recommended
 * - See transmittal letter

1986 CAPITAL IMPROVEMENT BUDGET APPROPRIATIONS

(arranged by fund source, then department)

1986 COUNTY AID

PAGE	LOG NO	PROJECT TITLE	AMOUNT REQUESTED	CIB COMMITTEE RECOMMENDED	MAYOR'S PROPOSED	CITY COUNCIL ADOPTED
DEPARTMENT OF PUBLIC WORKS						
	S-0111	Carver Rd Reconstruction: McKnight-61 (x CIB,ASSESS,CA)	167,500	0	0	0
	S-0112	White Bear Reconstruction: U Afton-Minnehaha (x CIB,CA)	514,000	0	0	0
	S-0114	Highwood Street: McKnight-Pt Douglas (x CIB,CA)	199,000	0	0	0
	S-0213	Maryland Curb/Gutter: White Bear-Prosperity (x CIB,CA)	149,000	0	0	0
	S-0218	Case Ave Reconstruction: Johnson-White Bear	18,000	0	0	0
D36	S-0510	Maryland Ave Reconstruction: Payne-Prosperity (x CA,WPAB)	700,000	700,000	700,000	700,000
D36	S-0511	Maryland Ave Lighting: Payne-Burnquist (x CA,WPAB)	111,600	80,000	80,000	80,000
D38	S-1208	Raymond Ave Bridge: Kasota-Langoford (x CA,FBRR)	0	0	0	0
D65	S-6615	County Aid Contingency	50,000	0	0	0
SUBTOTAL: DEPARTMENT OF PUBLIC WORKS			1,909,100	780,000	780,000	780,000
County Aid Maintenance Financing			520,000	520,000	520,000	520,000
TOTAL: 1986 COUNTY AID			2,429,100	1,300,000	1,300,000	1,300,000

A - 1987 financing recommended
 * - see transmittal letter

1986 CAPITAL IMPROVEMENT BUDGET APPROPRIATIONS

(arranged by fund source, then department)

1986 PUBLIC IMPROVEMENT AID

PAGE	LOG NO	PROJECT TITLE	AMOUNT REQUESTED	CIB COMMITTEE RECOMMENDED	MAYOR'S PROPOSED	CITY COUNCIL ADOPTED
DEPARTMENT OF PUBLIC WORKS						
		S-0108 Winthrop Reconstruction: L Afton-U Afton (x MSA,PIA,CIB)	14,000			
		S-0110 Ruth St Overlay: U Afton-I94 (x MSA,PIA)	5,000	0	0	0
		S-0205 E 7th Overlay: Johnson-White Bear (x CIB,MSA,PIA)	20,000	0	0	0
		S-0210 Ruth/Algonquin Reconstruct:Minne-Stillwater (x CIB,MSA,PIA)	13,000	0	0	0
		S-0215 Maryland Ave Reconstruction: Wh Bear-Ruth (x CIB,MSA,PIA)	16,000	0	0	0
D34		S-0304 Smith Ave Curb/Drive: Anna-Stevens (xMSA,PIA,MNDOT,CIB,ASSE)	1,600	0	0	0
		S-0308 Plato Blvd Overlay: Lafayette-Fillmore (x MSA,PIA)	2,500	0	0	0
D35		S-0407 Sixth St Overlay: Hope-Cypress/Arcade:6th-7th (x MSA,PIA)	6,000	6,000	6,000	6,000
		S-0414 Third St Overlay: Arcade-Johnson (x MSA,PIA)	10,000	10,000	0	0
		S-0605 Front Ave Overlay: Lexington-Dale (x MSA,PIA)	7,000	7,000	0	0
		S-0607 Sycamore/Jackson Over: Rice-Jack/Acker-Syc (x CIB,MSA,PIA)	8,000	0	0	0
		S-0705 Lafond Ave Overlay: Como-Rice (x MSA,PIA,CIB)	1,500	1,500	0	0
		S-0708 Thomas Ave Reconstruction: Dale-Marion (x MSA,PIA,CIB)	27,000	27,000	0	0
		S-0805 Dale/St Anthony Turn Radius (x MSA,PIA)	1,000	0	0	0
		S-0810 Heritage Preservation Sidewalk Fund (x PIA,ASSESS)	42,600	0	0	0
		S-0903 Victoria St Reconstruction: I35E-W 7th (x CIB,MSA,PIA)	28,000	0	0	0
		S-0906 Chestnut St Reconstruction: W 7th-Smith (x MSA,PIA,CIB)	3,500	0	0	0
D37		S-1005 Hamline Ave Reconstruction: Como to Hoyt (x MSA,PIA,CIB)	25,000	25,000	25,000	25,000
		S-1007 Hoyt Ave Reconstruction: Huron-Victoria (x MSA,PIA,CIB)	35,000	0	0	0
D39		S-1102 Thomas Ave Reconstruction: Snelling-Hamline (x MSA,PIA,CIB)	18,000	0	0	0
		S-1209 Raymond/Kasota Realignment (x MSA,PIA,CIB)	15,000	15,000	0	0
		S-1302 Hamline Ave Reconstruction: St Anthony-Univ (x MSA,PIA)	5,000	0	0	0
D40		S-1304 Cretin Ave Overlay: Marshall-I94 (x MSA,PIA)	4,000	4,000	4,000	4,000
		S-1305 Marshall Ave Overlay: Snelling-Victoria (x MSA,PIA)	14,000	0	0	0
		S-1502 Davern St Reconstruction: Shepard-7th (x MSA,PIA,CIB)	9,000	0	0	0
D44		S-1506 Snelling Ave Reconstruction: Edgcombe-W 7th (x CIB,MSA,PIA)	25,000	25,000	25,000	25,000
		S-1713 Exchange St Overlay: St Joseph-St Peter (x MSA,PIA)	1,000	0	0	0
D45		S-1720 Eighth St Reconstruction:StPeter-Wall (x MSA,MNDOT,PIA,CIB)	16,000	0	16,000	16,000
D47		S-1727 Interstate Related Street Construction (x MSA,PIA)	5,000	0	7,000	7,000
D50		S-5518 Lexington Pkwy Overlay: Summit-Iglehart (x MSA,PIA)	4,000	0	4,000	4,000
D51		S-5541 Wabasha St Bridge: Mississippi River (x MSA,PIA)	18,100	18,000	0	0
D53		S-5551 Dale St Bridge: Minnehaha-Topping (x MSA,PIA)	12,000	0	12,000	12,000
		S-5563 Minnehaha Curb/Drive: Wh Bear-McKnight (x MSA,PIA,CIB,MNDOT)	3,200	0	0	0
		S-5566 Marion St Overlay: St Anthony-University (x MSA,PIA)	3,500	0	0	0

A - 1987 financing recommended

* - See transmittal letter

1986 CAPITAL IMPROVEMENT BUDGET APPROPRIATIONS

(arranged by fund source, then department)

1986 PUBLIC IMPROVEMENT AID, cont.

PAGE	LOG NO	PROJECT TITLE	AMOUNT REQUESTED	CIB COMMITTEE RECOMMENDED	MAYOR'S PROPOSED	CITY COUNCIL ADOPTED
DEPARTMENT OF PUBLIC WORKS, cont.						
D57	S-6604	Sidewalk Reconstruction (x PIA,ASSESS)	350,000	350,000	350,000	350,000
D59	S-6606	Traffic Channelizations	25,000	25,000	25,000	25,000
D60	S-6608	Signal Installations (x MSA,PIA)	50,000	0	50,000	50,000
D62	S-6612	Citywide Lighting Program	65,000	0	57,000	57,000
D63	S-6613	PIA Longside Subsidy	100,000	100,000	100,000	100,000
D67	S-6619	Street Lighting Infrastructure Repair	65,000	65,000	65,000	65,000
D69	S-6622	Long Side Street Improvements	75,000	75,000	75,000	75,000
SUBTOTAL: DEPARTMENT OF PUBLIC WORKS			1,149,500	753,500	821,000	821,000
OTHER APPROPRIATIONS						
D24	C-6608	SPEC CONT: Community Serv Capital Maintenance (xPIA,GRS,CIB)	0	246,500	0 A	0 A
SUBTOTAL: OTHER APPROPRIATIONS			0	246,500	0	0
TOTAL: 1986 PUBLIC IMPROVEMENT AID			1,149,500	1,000,000	821,000	821,000

A - 1987 financing recommended
 * - See transmittal letter

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1986 CAPITAL IMPROVEMENT BUDGET APPROPRIATIONS

(arranged by fund source, then department)

PAGE	LOG NO	PROJECT TITLE	AMOUNT REQUESTED	CIB COMMITTEE RECOMMENDED	MAYOR'S PROPOSED	CITY COUNCIL ADOPTED
<hr/>						
1986 SEWER SERVICE FUND						
<hr/>						
DEPARTMENT OF PUBLIC WORKS						
<hr/>						
D55	S-6601	Major Sewer Repairs	500,000	500,000	500,000	500,000
TOTAL: SEWER SERVICE FUND FINANCING			500,000	500,000	500,000	500,000
			=====	=====	=====	=====
<hr/>						
1986 ASSESSMENTS						
<hr/>						
DEPARTMENT OF PLANNING AND ECONOMIC DEVELOPMENT						
<hr/>						
	R-1706	North Wabasha Improvements: II (x CIB,ASSESS)	74,100	0	0	0
SUBTOTAL: DEPARTMENT OF PLANNING AND ECONOMIC DEVELOPMENT			74,100	0	0	0
			-----	-----	-----	-----
<hr/>						
DEPARTMENT OF PUBLIC WORKS						
<hr/>						
	S-0101	Highwood McKnight Storm Sewer (x CIB,ASSESS)	445,000	0	0	0
	S-0111	Carver Rd Reconstruction: McKnight-61 (x CIB,ASSESS,CA)	53,500	0	0	0
	S-0206	Hawthorne/Ruth Storm Sewer (x WPAB,ASSESS)	46,000	46,000	0 *	0
D34	S-0305	Smith Avenue Lighting: Stevens - Annapolis (x CIB,ASSESS)	27,950	0 A	0 A	0
A	S-0808	Irvine Ave Storm Sewer (x WPAB,ASSESS)	41,000	0 A	0 *	0
	S-0810	Heritage Preservation Sidewalk Fund (x PIA,ASSESS)	12,000	0	0	0
	S-1216	Pilot Curb Replacement Program (x CIB,ASSESS)	33,000	0	0	0
	S-1308	Otis Ave Storm Sewer: Eustis-Pelham (x WPAB,ASSESS,CIB)	40,000	0 A	0 *	0
	S-5552	Dale/Hoyt Storm Sewer (x WPAB,ASSESS)	168,000	0 A	0 *	0
	S-5559	E Kittsondale Trunk Sewer (x MNDOT,WPAB,ASSESS)	212,000	212,000	0 *	0
D57	S-6604	Sidewalk Reconstruction (x PIA,ASSESS)	275,000	275,000	275,000	275,000
SUBTOTAL: DEPARTMENT OF PUBLIC WORKS			1,353,450	533,000	275,000	275,000
			-----	-----	-----	-----
TOTAL: 1986 ASSESSMENTS			1,427,550	533,000	275,000	275,000
			=====	=====	=====	=====

A - 1987 financing recommended
 * - See transmittal letter

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1986 CAPITAL IMPROVEMENT BUDGET APPROPRIATIONS

(arranged by fund source, then department)

PAGE	LOG NO	PROJECT TITLE	AMOUNT REQUESTED	CIB COMMITTEE RECOMMENDED	MAYOR'S PROPOSED	CITY COUNCIL ADOPTED
<u>CSO REVENUE BONDS (SEWER SERVICE BILLING SUPPORTED)</u>						
OTHER APPROPRIATIONS						
D71	S-6650	SPEC CONT: CSO Separation Projects (xWPAB,MWPCF/G,FWTG)	--	--	2,000,000	* 2,000,000
TOTAL: CSO REVENUE BONDS			0	0	2,000,000	2,000,000
<u>CSO STREET IMPROVEMENT REVENUE BONDS (SPECIAL ASSESSMENT SUPPORTED)</u>						
OTHER APPROPRIATIONS						
D72	S-6651	SPEC CONT: CSO Street Improvements (xCIB,RevBond)	--	--	2,000,000	* 2,000,000
TOTAL: CSO STREET IMPROVEMENT REVENUE BONDS			0	0	2,000,000	2,000,000

A - 1987 financing recommended
 * - See transmittal letter

1986 CAPITAL IMPROVEMENT BUDGET APPROPRIATIONS

(arranged by fund source, then department)

PAGE	LOG NO	PROJECT TITLE	AMOUNT REQUESTED	CIB COMMITTEE RECOMMENDED	MAYOR'S PROPOSED	CITY COUNCIL ADOPTED

SEWER SERVICE AVAILABILITY CHARGE CREDITS						

OTHER APPROPRIATIONS						

D73	S-6652	SPEC CONT: CSO Separation Project Contingency	--	--	366,000 *	366,000
TOTAL: SEWER AVAILABILITY CHARGE CREDITS			0	0	366,000	366,000
			=====	=====	=====	=====
LAKE OVERFLOW CREDITS						

DEPARTMENT OF PUBLIC WORKS						

D74	S-xxxx	Specific projects to be determined at a later date	--	--	250,000	250,000
TOTAL: LAKE OVERFLOW CREDITS			0	0	250,000	250,000
			=====	=====	=====	=====

A - 1987 financing recommended
 * - See transmittal letter

1986 CAPITAL IMPROVEMENT BUDGET APPROPRIATIONS

(arranged by fund source, then department)

PAGE	LOG NO	PROJECT TITLE	AMOUNT REQUESTED	CIB COMMITTEE RECOMMENDED	MAYOR'S PROPOSED	CITY COUNCIL ADOPTED
		FEDERAL WASTEWATER TREATMENT GRANTS				
		OTHER APPROPRIATIONS				
D71	S-6650	SPEC CONT: CSO Separation Projects (xWPAB,RevBond,MWPCF)	--	--	5,800,000 *	5,800,000
		TOTAL: FEDERAL WASTEWATER TREATMENT GRANTS	0	0	5,800,000	5,800,000
			=====	=====	=====	=====
		MINNESOTA WATER POLLUTION CONTROL FUND GRANTS				
		OTHER APPROPRIATIONS				
D71	S-6650	SPEC CONT: CSO Separation Projects (xWPAB,RevBonds,FWTG)	--	--	2,400,000 *	2,400,000
		TOTAL: MINNESOTA WATER POLLUTION CONTROL FUND GRANTS	0	0	2,400,000	2,400,000
			=====	=====	=====	=====
		MINNESOTA WATER POLLUTION CONTROL FUND LOANS				
		OTHER APPROPRIATIONS				
D71	S-6650	SPEC CONT: CSO Separation Projects (xWPAB,RevBonds,FWTG)	--	--	2,400,000 *	2,400,000
		TOTAL: MINNESOTA WATER POLLUTION CONTROL FUND LOANS	0	0	2,400,000	2,400,000
			=====	=====	=====	=====

A - 1987 financing recommended
 * - See transmittal letter

1986 CAPITAL IMPROVEMENT BUDGET APPROPRIATIONS

(arranged by fund source, then department)

PAGE	LOG NO	PROJECT TITLE	AMOUNT REQUESTED	CIB COMMITTEE RECOMMENDED	MAYOR'S PROPOSED	CITY COUNCIL ADOPTED
FRIENDS OF SAINT PAUL PUBLIC LIBRARY						
DEPARTMENT OF COMMUNITY SERVICES						
D23	C-6604	Library Automated Circulation Control (x CIB,FSPPL)	71,600	71,600	71,600	71,600
TOTAL: FRIENDS OF SAINT PAUL PUBLIC LIBRARY			71,600	71,600	71,600	71,600
			=====	=====	=====	=====
METROPOLITAN PARK AND OPEN SPACE GRANTS						
DEPARTMENT OF COMMUNITY SERVICES						
	C-0507	Phalen E Shore Dr Recons: Johnson-Adelle (x CIB,MTPKS)	150,000	0	0	0
D21	C-5510	Lexington Pkwy Reconstruction: Como Pk-BN (x MSA,MTPKS)	240,000	0	0	0
D48	S-5513	Mississippi River Blvd Reconstruction (x CIB,MTPKS)	500,000	500,000	500,000	500,000
TOTAL: METROPOLITAN PARKS AND OPEN SPACE GRANTS			890,000	500,000	500,000	500,000
			=====	=====	=====	=====
MINNESOTA DEPARTMENT OF TRANSPORTATION						
DEPARTMENT OF PUBLIC WORKS						
D34	S-0304	Smith Ave Curb/Driveway: Anna-Stevens (x MSA,PIA,MDOT,CIB,AS	60,840	0	0	0
	S-0401	E 7th Trestle & Walks: Payne-Mounds (x MSA,MNDOT)	462,000	0	0	0
	S-0415	Trout Brook Storm Outlet (x WPAB,MNDOT)	488,000	488,000	0 *	0
	S-0908	Fort Rd/View Traffic Signal (x CIB,TH)	30,000	0	0	0
D45	S-1720	Eighth St Reconstruction: St Peter-Wall (x MSA,MNDOT,PIA,CIB	200,000	0	200,000	200,000
	S-5547	Snelling/University Signals (x CIB,TH)	250,000	0	0	0
	S-5559	E Kittsondale Trunk Sewer (x MNDOT,WPAB,ASSESS)	50,000	50,000	0 *	0
	S-5563	Minnehaha Curb/Driveway: White Bear-McKnight (xMSA,PIA,CIB,M	119,400	0	0	0
TOTAL: MINNESOTA DEPARTMENT OF TRANSPORTATION			1,660,240	538,000	200,000	200,000
			=====	=====	=====	=====

A - 1987 financing recommended

* - See transmittal letter

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1986 CAPITAL IMPROVEMENT BUDGET APPROPRIATIONS

(arranged by fund source, then department)

PAGE	LOG NO	PROJECT TITLE	AMOUNT REQUESTED	CIB COMMITTEE RECOMMENDED	MAYOR'S PROPOSED	CITY COUNCIL ADOPTED
FEDERAL BRIDGE AND RAILROAD BONDS						
DEPARTMENT OF PUBLIC WORKS						
D38	S-1208	Raymond Ave Bridge: Kasota-Langoford (x CA,FBRR)	1,674,000	0 A	0 A	0 A
D49	S-5517	Earl St Bridge: Ross-York (x MSA,FBRR)	1,546,000	defer to 88	defer to 88	defer to 88
TOTAL: FEDERAL BRIDGE AND RAILROAD BONDS			3,220,000	0	0	0
			=====	=====	=====	=====
FEDERAL AID URBAN						
DEPARTMENT OF PUBLIC WORKS						
D54	S-5561	Shepard Rd Reconstruction: I35E-Robert (x MSA,FAU,CIB)	615,000	0 A	0 A	0 A
D54	S-5562	Shepard Rd Lighting: I35E-Robert (xMSA,FAU,CIB)	128,000	0	0 A	0 A
TOTAL: FEDERAL AID URBAN			743,000	0	0	0
			=====	=====	=====	=====
GREAT RIVER ROAD GRANT						
DEPARTMENT OF PUBLIC WORKS						
D52	S-5542	Warner Rd Reconstruction: Sibley-Childs (x MSA,CIB,GRR)	4,200,000	4,200,000	4,200,000	4,200,000
D52	S-5549	Warner Rd Lighting: Sibley-Childs (x CIB,MSA,GRR)	0	0 A	0 A	0 A
TOTAL: GREAT RIVER ROAD GRANT			4,200,000	4,200,000	4,200,000	4,200,000
			=====	=====	=====	=====

A - 1987 financing recommended
 * - See transmittal letter

CITY COUNCIL ADOPTED 1986 AND RECOMMENDED 1987 CAPITAL IMPROVEMENT BUDGETS
AND TENTATIVE 1988-1990 PROGRAM
Financing Source: Capital Improvement Bonds (CIB)

LOG NO	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPRO- PRIATIONS	1986 BUDGET	1987 BUDGET	PROPOSED 1988	PROPOSED 1989	PROPOSED 1990
C-0104	Conway Hts Community Center Construction: Design	1,585,000			100,000	1,485,000		
C-0208	Furness Linear Park Extension	17,000		17,000				
C-0308	El Rio Vista Outdoor Basketball Court	19,000		19,000				
C-0603	Fire Station 22 Roof Replacement	34,000			34,000			
C-1004	Como Golf Course & Ski Area: Sitework	1,126,000	526,000	600,000				
C-1504	Hillcrest Community Center: Concept Design	1,687,000			15,000	152,000	1,520,000	
C-1601	Linwood Park Community Center: Design	1,955,000		100,000		1,855,000		
C-1702	Public Safety Building Remodeling (x GRS)	3,726,000	1,710,000	2,016,000				
C-1706	Kellogg Park Restoration	880,000			586,500	293,500		
C-5507	Youth Athletic Recreation Equipment Program (YAREP)	5,000		5,000				
C-6602A	Tree Planting: Citizen Matching Program		Annual Program	25,000				
C-6602B	SPEC CONT: Citywide Tree Planting		Annual Program	125,000	150,000	150,000	150,000	150,000
C-6604	Library Automated Circulation Control (x CIB,Friends)	340,100	218,500	121,600				
C-6608	SPEC CONT: Comm Serv Capital Maint Program (x GRS,PIA,CIB)		Annual Program		250,000			
R-6609	Neighborhood Partnership Program (x CIB,CDEG)	1,000,000		500,000	500,000			
S-0305	Smith Ave Lighting: Stevens-Anna. (xCIB,MSA,PIA,ASSE,MNDOT)	70,000			70,000			
S-1006	Hamline Ave Lighting: Como-Hoyt (x CIB,MSA,PIA)	60,500		60,500				
S-1210	Raymond/Kasota Intersection Lighting (x MSA,PIA,CIB)	59,000			59,000			
S-1306	Otis Ave Reconstruction: Eustis-Pelham (x CIB,WPAB,Ass)	407,000			407,000			
S-1307	Otis Ave Lighting: Eustis-Pelham (x CIB,WPAB,Ass)	34,600			34,600			
S-1401	Grand Ave Lighting: Snelling-Fairview	50,000		50,000				
S-1506	Snelling Ave Reconstruction: Edgumbe-W 7th (xCIB,MSA,PIA)	45,000		45,000				
S-1515	SPEC CONT: Highland/Cleveland Stoplight	55,000		55,000				
S-1721	Eighth/Ninth St Lighting: St Peter-Wall (xMSA,PIA,MNDOT,CIB)	140,000			140,000			
S-1722	Eighth/Ninth St Signals: St Peter-Wall (xMSA,PIA,MNDOT,CIB)	200,000			200,000			
S-1726	Opticom Safety	120,000			120,000			
S-5513	Mississippi River Blvd Reconstruction (x CIB,MTPKS)	4,520,700	2,114,100	1,204,600	1,202,000			
S-5542	Warner Rd Reconstruction: Sibley-Childs (xCIB,MSA,GRR)	300,000			300,000			
S-5549	Warner Rd Lighting: Sibley-Childs (x CIB,MSA,GRR)	54,000			54,000			
S-5562	Shepard Rd Lighting: I35E-Robert (x CIB,FAU,MSA,CA,PIA)	83,000			32,000	39,000	12,000	
S-6610	Residential Street Paving/Lighting Program		Annual Program	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000
S-6621	Traffic Signal Enhancements		Annual Program	80,000	80,000	80,000	80,000	80,000
S-6627	Series Multiple Light Conversion	1,500,000	600,000	300,000	300,000	300,000		
S-6651	SPEC CONT: CSO Street Improvements (x CIB,RevBonds)		Annual Program	2,000,000	2,000,000			
SUBTOTAL: CIB Projects and Programs				8,323,700	8,134,100	5,854,500	3,262,000	1,730,000

CITY COUNCIL ADOPTED 1986 AND RECOMMENDED 1987 CAPITAL IMPROVEMENT BUDGETS
AND TENTATIVE 1988-1990 PROGRAM
Financing Source: Capital Improvement Bonds (CIB)

LOG NO	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPRO- PRIATIONS	1986 BUDGET	1987 BUDGET	PROPOSED 1988	PROPOSED 1989	PROPOSED 1990
	Contingency for Securing Low Bids (F&MS)			171,300	360,900	400,000	400,000	400,000
	Bond Discount (F&MS)			150,000	150,000	150,000	150,000	150,000
	Bond Sale Expense (F&MS)			55,000	55,000	55,000	55,000	55,000
	SUBTOTAL: CIB Non-Project Expenses			376,300	565,900	605,000	605,000	605,000
TOTAL:	CAPITAL IMPROVEMENT BOND FINANCING			8,700,000	8,700,000	6,459,500	3,867,000	2,335,000
	Capital Improvement Bond Legislative Authorization			10,700,000	11,300,000	12,000,000	12,000,000	12,000,000
	Capital Improvement Bond Authorization Not Programmed			2,000,000	2,600,000	5,540,500	8,133,000	9,665,000
	City General Obligation Bonding Program							
	--Capital Improvement Bonds			8,700,000	8,700,000	6,459,500	3,867,000	2,335,000
	--Water Pollution Abatement Bonds			2,800,000	2,800,000			
	--Urban Renewal Bonds			500,000	500,000	500,000	500,000	275,000
TOTAL:	GENERAL OBLIGATION BONDS PROGRAMMED			12,000,000	12,000,000	6,959,500	4,367,000	2,610,000

CITY COUNCIL ADOPTED 1986 AND RECOMMENDED 1987 CAPITAL IMPROVEMENT BUDGETS
AND TENTATIVE 1988-1990 PROGRAM

Financing Source: Water Pollution Abatement Bonds (WPAB)

LOG NO	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPRO- PRIATIONS	1986 BUDGET	1987 BUDGET	PROPOSED 1988	PROPOSED 1989	PROPOSED 1990
S-6650	SPEC CONT: CSO Sewer Sep Projects(xWPAB,RevBond,FWIG,MWPCF)	27,270,000		2,727,000	2,727,000	2,727,000	2,727,000	2,727,000
	SUBTOTAL: WPAB Projects and Programs			2,727,000	2,727,000	2,727,000	2,727,000	2,727,000
	Bond Discount			56,000	56,000	56,000	56,000	56,000
	Bond Sale Expense			17,000	17,000	17,000	17,000	17,000
	SUBTOTAL: WPAB Non-Project Expenses			73,000	73,000	73,000	73,000	73,000
TOTAL:	WATER POLLUTION ABATEMENT BOND FINANCING			2,800,000	2,800,000	2,800,000	2,800,000	2,800,000

Financing Source: Urban Renewal Bonds (URB)

LOG NO	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPRO- PRIATIONS	1986 BUDGET	1987 BUDGET	PROPOSED 1988	PROPOSED 1989	PROPOSED 1990
R-6615	Urban Renewal Redevelopment Bond Fund		Annual Program	487,500	487,500	487,500	487,500	268,250
	SUBTOTAL: URB Projects and Programs			487,500	487,500	487,500	487,500	268,250
	Bond Discount			10,000	10,000	10,000	10,000	5,500
	Bond Sale Expense			2,500	2,500	2,500	2,500	1,250
	SUBTOTAL: URB Non-Project Appropriations			12,500	12,500	12,500	12,500	6,750
TOTAL:	URBAN RENEWAL BOND FINANCING			500,000	500,000	500,000	500,000	275,000

CITY COUNCIL ADOPTED 1986 AND RECOMMENDED 1987 CAPITAL IMPROVEMENT BUDGETS
AND TENTATIVE 1988-1990 PROGRAM
Financing Source: General Revenue Sharing (GRS)

LOG NO	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPRO- PRIATIONS	1986 BUDGET	1987 BUDGET	PROPOSED 1988	PROPOSED 1989	PROPOSED 1990
C-0105	Fire Station 24 Addition	63,000		63,000				
C-0502	Arlington Hillis Branch Library Rehabilitation	194,000		194,000				
C-0504	Fire Station 17 Addition	56,000		56,000				
C-0703	Fire Station 18 Rehabilitation	174,000		174,000				
C-1201	St. Anthony Library Rehabilitation	504,000		504,000				
C-1701	Central Library Freight Elevator	125,000		125,000				
C-1702	Public Safety Building Remodeling (xCIB,GRS)	364,000		364,000				
C-1711	Central Library Public Use Elevators	195,000		195,000				
C-6608	SPEC CONT: comm serv capital maint program (xGRS,PIA,CIB)		Annual Program	250,000				
TOTAL: GENERAL REVENUE SHARING				1,925,000	0	0	0	0

CITY COUNCIL ADOPTED 1986 AND RECOMMENDED 1987 CAPITAL IMPROVEMENT BUDGETS
AND TENTATIVE 1988-1990 PROGRAM
Financing Source: Community Development Block Grant (CDBG)

LOG NO	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPRO- PRIATIONS	1986 BUDGET	1987 BUDGET	PROPOSED 1988	PROPOSED 1989	PROPOSED 1990
C-0307	El Rio Vista Neighborhood Rec Center Roof	79,000		79,000				
C-0802	Oxford Pool Heating System Rehab	62,000		62,000				
C-0804	Martin Luther King Center Drainage System	104,000		104,000				
C-1105	District 11 Recreation Center	1,134,000	79,000	903,000	152,000			
R-0603	Rice Street Parking Program			150,000				
R-5501	Neighborhood Commercial Rehab Loan Program (x CDBG,PI)		Annual Program	300,000	300,000	300,000	300,000	300,000
R-5502	SBA 503 Leverage Fund	200,000	100,000	100,000				
R-5505	NHS Revolving Loan Fund		Annual Program	300,000	300,000			
R-6609	Neighborhood Partnership Program (x CIB,CDBG)		Annual Program	700,000	1,000,000			
R-6616	Low Income Family Housing Development Fund		Annual Program	500,000	1,000,000	1,000,000	1,000,000	1,000,000
R-6617	Single Family Rehabilitation Program (x CDBG,PI)		Annual Program		450,000	1,000,000	1,000,000	1,000,000
R-6620	Rental Rehab Loan Program (x CDBG,PI)		Annual Program	1,702,000	1,748,000	1,000,000	1,000,000	1,000,000
S-6605	Handicapped Pedestrian Ramps		Annual Program	50,000	50,000	50,000	50,000	50,000
S-6618	Rainleader Disconnection Incentive Program	50,000		50,000				
SUBTOTAL: CDBG Projects and Programs				5,000,000	5,000,000	3,350,000	3,350,000	3,350,000
Contingency and Support Costs				2,056,000	2,056,000	2,056,000	2,056,000	2,056,000
TOTAL: COMMUNITY DEVELOPMENT BLOCK GRANT FINANCING				7,056,000	7,056,000	5,406,000	5,406,000	5,406,000

Financing Source: CDBG Program Income (PI)

LOG NO	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPRO- PRIATIONS	1986 BUDGET	1987 BUDGET	PROPOSED 1988	PROPOSED 1989	PROPOSED 1990
R-5501	Neighborhood Commercial Rehab Loan Program (x CDBG,PI)		Annual Program	100,000	100,000	100,000	100,000	100,000
R-6617	Single Family Rehabilitation Program (x CDBG,PI)		Annual Program	100,000	225,000	225,000	225,000	225,000
R-6620	Rental Rehab Loan Program (x CDBG,PI)		Annual Program	125,000				
TOTAL: CDBG PROGRAM INCOME				325,000	325,000	325,000	325,000	325,000

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CITY COUNCIL ADOPTED 1986 AND RECOMMENDED 1987 CAPITAL IMPROVEMENT BUDGETS
AND TENTATIVE 1988-1990 PROGRAM
Financing Source: Municipal State Aid (MSA)

LOG NO	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPROPRIATIONS	1986 BUDGET	1987 BUDGET	PROPOSED 1988	PROPOSED 1989	PROPOSED 1990
C-5510	Lexington Pkwy Reconstruction: Como Pk-BN (x MSA,MIPKS)	1,465,000			1,000,000	465,000		
S-0304	Smith Av Curb/Drive: Anna-Stevens (x MSA,PIA,MNDOT,CIB,ASSE)	40,560			40,560			
S-0407	Sixth St Overlay: Hope-Cypress/Arcade:6th-7th (x MSA,PIA)	132,000		132,000				
S-1005	Hamline Ave Reconstruction: Como to Hoyt (x MSA,PIA,CIB)	514,000		514,000				
S-1209	Raymond/Kasota Realignment (x MSA,PIA,CIB)	430,000			430,000			
S-1304	Cretin Ave Overlay: Marshall-I94 (x MSA,PIA)	94,500		94,500				
S-1309	Cretin/Marshall Intersection Channelization	300,000		300,000				
S-1506	Snelling Ave Reconstruction: Edgumbe-W 7th (x CIB,MSA,PIA)	503,000		503,000				
S-1720	Eighth St Reconstruction: St Peter-Wall (xMSA,MNDOT,PIA,CIB)			1,004,000				
S-1727	Interstate Related Street Construction (x MSA,PIA)			140,000				
S-5517	Earl St Bridge: Ross-York (x MSA,FBRR)	1,630,000				1,630,000		
S-5518	Lexington Pkwy Overlay: Grand-University (x MSA,PIA)			220,000				
S-5541	Wabasha St Bridge: Mississippi River (x MSA,PIA)	328,600			328,600			
S-5542	Warner Rd Reconstruction: Sibley-Childs (x CIB,MSA,GRR)	3,570,000		1,300,000	2,270,000			
S-5551	Dale St Bridge: Minnehaha-Topping (x MSA,PIA)			290,000				
S-5561	Shepard Rd Reconstruction: I35E-Robert (xCIB,FAU,MSA,PIA,CA)	2,677,750			590,000	591,750	1,496,000	
S-6603	Railroad Crossings		Annual Program	100,000		50,000	50,000	50,000
S-6608	Signal Installation (x MSA,PIA)		Annual Program	100,000	100,000			
S-6614	MSA Contingency			177,500	115,840	250,000	250,000	250,000
SUBTOTAL: MSA Projects and Programs				4,875,000	4,875,000	2,986,750	1,796,000	300,000
Maintenance Financing				1,625,000	1,625,000	1,625,000	1,625,000	1,625,000
TOTAL: MUNICIPAL STATE AID				6,500,000	6,500,000	4,611,750	3,421,000	1,925,000
Anticipated Municipal State Aid				6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
Anticipated Municipal State Aid Not Programmed				0	0	1,888,250	3,079,000	4,575,000

CITY COUNCIL ADOPTED 1986 AND RECOMMENDED 1987 CAPITAL IMPROVEMENT BUDGETS
AND TENTATIVE 1988-1990 PROGRAM
Financing Source: County Aid (CA)

LOG NO	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPRO- PRIATIONS	1986 BUDGET	1987 BUDGET	PROPOSED 1988	PROPOSED 1989	PROPOSED 1990
S-0510	Maryland Ave Reconstruction: Payne-Prosperity (x CA,WPAB)	700,000		700,000				
S-0511	Maryland Ave Lighting: Payne-Burnquist (x CA,WPAB)	111,600		80,000	31,600			
S-1208	Raymond Ave Bridge: Kasota-Langoford (x CA,FBRR)	923,700	226,500		697,200			
S-5561	Shepard Rd Reconstruction: I35E-Robert (xMSA,CA,PIA,FAU,CIB)	700,000				350,000	350,000	
S-6615	County Aid Contingency				51,200	50,000	50,000	50,000
SUBTOTAL: County Aid Projects and Programs				780,000	780,000	400,000	400,000	50,000
Maintenance Financing				520,000	520,000	520,000	520,000	520,000
TOTAL: COUNTY AID				1,300,000	1,300,000	920,000	920,000	570,000
Anticipated County Aid				1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
Anticipated County Aid Not Programmed				0	0	380,000	380,000	730,000

CITY COUNCIL ADOPTED 1986 AND RECOMMENDED 1987 CAPITAL IMPROVEMENT BUDGETS
AND TENTATIVE 1988-1990 PROGRAM
Financing Source: Public Improvement Aid (PIA)

LOG NO	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPRO- PRIATIONS	1986 BUDGET	1987 BUDGET	PROPOSED 1988	PROPOSED 1989	PROPOSED 1990
C-6608	SPEC CONT:Comm Serv Capital Maint Program (xPIA,CIB,GRS)		Annual Program		97,300			
S-0304	Smith Av Curb/Drive: Anna-Stevens (x MSA,PIA,MNDOT,CIB,ASSE)	1,600			1,600			
S-0407	Sixth St Overlay: Hope-Cypress/Arcade:6th-7th (x MSA,PIA)	6,000		6,000				
S-1005	Hamline Ave Reconstruction: Como to Hoyt (x MSA,PIA,CIB)	25,000		25,000				
S-1209	Raymond/Kasota Realignment (x MSA,PIA,CIB)	15,000			15,000			
S-1304	Cretin Ave Overlay: Marshall-I94 (x MSA,PIA)	4,000		4,000				
S-1506	Snelling Ave Reconstruction: Edgumbe-W 7th (x CIB,MSA,PIA)	25,000		25,000				
S-1720	Eighth St Reconstruction: St Peter-Wall (x MSA,MNDOT,PIA,CIB)	16,000		16,000				
S-1727	Interstate Related Street Construction (xMSA,PIA)	7,000		7,000				
S-5518	Lexington Pkwy Overlay: Grand-University (x MSA,PIA)	4,000		4,000				
S-5541	Wabasha St Bridge: Mississippi River (x MSA,PIA)	18,100			18,100			
S-5551	Dale St Bridge: Minnehaha-Topping (x MSA,PIA)	12,000		12,000				
S-5561	Shepard Rd Reconstruction: I35E-Robert (xMSA,CA,PIA,FAU,CIB)	358,250				250,000	108,250	
S-6604	Sidewalk Reconstruction (x PIA,ASSESS)		Annual Program	350,000	350,000	367,000	384,000	404,000
S-6606	Traffic Channelizations		Annual Program	25,000	25,000	25,000	25,000	25,000
S-6608	Signal Installation (x MSA,PIA)		Annual Program	50,000	50,000	50,000	50,000	50,000
S-6612	Citywide Lighting Program		Annual Program	57,000	65,000	65,000	65,000	65,000
S-6613	PIA Longside Subsidy		Annual Program	100,000	100,000	100,000	100,000	100,000
S-6619	Street Lighting Infrastructure Repair		Annual Program	65,000	65,000	65,000	65,000	65,000
S-6622	Long Side Street Improvements		Annual Program	75,000	75,000			
TOTAL: PUBLIC IMPROVEMENT AID				821,000	862,000	922,000	797,250	709,000

CITY COUNCIL ADOPTED 1986 AND RECOMMENDED 1987 CAPITAL IMPROVEMENT BUDGETS
AND TENTATIVE 1988-1990 PROGRAM
Financing Source: Sewer Service Fund (SSF)

LOG NO	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPRO- PRIATIONS	1986 BUDGET	1987 BUDGET	PROPOSED 1988	PROPOSED 1989	PROPOSED 1990
S-6601	Major Sewer Repairs		Annual Programs	500,000	500,000	500,000	500,000	500,000
TOTAL:	SEWER SERVICE FUND			500,000	500,000	500,000	500,000	500,000

Financing Source: Assessments

LOG NO	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPRO- PRIATIONS	1986 BUDGET	1987 BUDGET	PROPOSED 1988	PROPOSED 1989	PROPOSED 1990
S-0305	Smith Ave Lighting: Stevens-Anna (x CIB,MSA,PIA,MNDOT,ASSE)	27,950			27,950			
S-6604	Sidewalk Reconstruction (x PIA,ASSESS)		Annual Programs	275,000	275,000	288,000	301,000	314,000
TOTAL:	ASSESSMENTS			275,000	302,950	288,000	301,000	314,000

CITY COUNCIL ADOPTED 1986 AND RECOMMENDED 1987 CAPITAL IMPROVEMENT BUDGETS
AND TENTATIVE 1988-1990 PROGRAM
Financing Source: CSO Revenue Bonds (Sewer Service Billing Supported)

LOG NO	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPRO- PRIATIONS	1986 BUDGET	1987 BUDGET	PROPOSED 1988	PROPOSED 1989	PROPOSED 1990
S-6650	SPEC CONT: CSO Sewer Sep Projects (xWPAB,RevBond,MWPCF,FWTG)	4,000,000		2,000,000	2,000,000			
TOTAL:	CSO REVENUE BONDS			2,000,000	2,000,000			

Financing Source: Street Improvement Revenue Bonds (Special Assessment Supported)

LOG NO	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPRO- PRIATIONS	1986 BUDGET	1987 BUDGET	PROPOSED 1988	PROPOSED 1989	PROPOSED 1990
S-6651	SPEC CONT: CSO Street Improvements (x CIB,RevBond)	4,000,000		2,000,000	2,000,000			
TOTAL:	STREET IMPROVEMENT REVENUE BONDS			2,000,000	2,000,000			

CITY COUNCIL ADOPTED 1986 AND RECOMMENDED 1987 CAPITAL IMPROVEMENT BUDGETS
AND TENTATIVE 1988-1990 PROGRAM
Financing Source: Sewer Availability Charge Credits (SAC)

LOG NO	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPRO- PRIATIONS	1986 BUDGET	1987 BUDGET	PROPOSED 1988	PROPOSED 1989	PROPOSED 1990
S-6650	SPEC CONT: CSO Separation Project Contingency	366,000		366,000	350,000			
TOTAL: SEWER SERVICE AVAILABILITY CHARGE CREDITS				366,000	350,000			

Financing Source: Lake Overflow Credits (LOC)

LOG NO	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPRO- PRIATIONS	1986 BUDGET	1987 BUDGET	PROPOSED 1988	PROPOSED 1989	PROPOSED 1990
S-xxxx	Specific projects to be determined at later date			250,000	250,000			
TOTAL: LAKE OVERFLOW CREDITS				250,000	250,000			

CITY COUNCIL ADOPTED 1986 AND RECOMMENDED 1987 CAPITAL IMPROVEMENT BUDGETS
AND TENTATIVE 1988-1990 PROGRAM

Financing Source: Federal Wastewater Treatment Grants (FWTG)

LOG NO	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPRO- PRIATIONS	1986 BUDGET	1987 BUDGET	PROPOSED 1988	PROPOSED 1989	PROPOSED 1990
S-6650	SPEC CONT: CSO Sewer Sep Projects (xWPAB,RevBond,MWPCF,FWTG)	11,600,000		5,800,000	5,800,000			
TOTAL: FEDERAL WASTEWATER TREATMENT GRANTS				5,800,000	5,800,000			

Financing Source: Minnesota Water Pollution Control Fund Grant (MWPCFG)

LOG NO	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPRO- PRIATIONS	1986 BUDGET	1987 BUDGET	PROPOSED 1988	PROPOSED 1989	PROPOSED 1990
S-6650	SPEC CONT: CSO Sewer Sep Projects (xWPAB,RevBond,MWPCF,FWTG)	4,800,000		2,400,000	2,400,000			
TOTAL: MINNESOTA WATER POLLUTION CONTROL FUND GRANTS				2,400,000	2,400,000			

Financing Source: Minnesota Water Pollution Control Fund Loan (MWPCFL)

LOG NO	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPRO- PRIATIONS	1986 BUDGET	1987 BUDGET	PROPOSED 1988	PROPOSED 1989	PROPOSED 1990
S-6650	SPEC CONT: CSO Sewer Sep Projects (xWPAB,RevBond,MWPCF,FWTG)	4,800,000		2,400,000	2,400,000			
TOTAL: MINNESOTA WATER POLLUTION CONTROL FUND LOAN				2,400,000	2,400,000			

CITY COUNCIL ADOPTED 1986 AND RECOMMENDED 1987 CAPITAL IMPROVEMENT BUDGETS
AND TENTATIVE 1988-1990 PROGRAM
Financing Source: Friends of the Library (FSPPL)

LOG NO	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPRO- PRIATIONS	1986 BUDGET	1987 BUDGET	PROPOSED 1988	PROPOSED 1989	PROPOSED 1990
C-6604	Library Automated Circulation Control (x CIB,FSPPL)	290,100	218,500	71,600				
TOTAL:	FRIENDS OF THE LIBRARY			71,600	0	0	0	0

Financing Source: Metropolitan Parks & Open Space Grants (MTPKS)

LOG NO	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPRO- PRIATIONS	1986 BUDGET	1987 BUDGET	PROPOSED 1988	PROPOSED 1989	PROPOSED 1990
C-5510	Lexington Pkwy Reconstruction: Como Pk-BN (x MSA,MTPKS)	240,000			240,000			
S-5513	Mississippi River Blvd Reconstruction (x CIB,MTPKS)	1,369,000	369,000	500,000	500,000			
TOTAL:	METROPOLITAN PARKS AND OPEN SPACE GRANTS			500,000	740,000	0	0	0

CITY COUNCIL ADOPTED 1986 AND RECOMMENDED 1987 CAPITAL IMPROVEMENT BUDGETS
AND TENTATIVE 1988-1990 PROGRAM

Financing Source: Minnesota Department of Transportation (MNDOT)

LOG NO	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPRO- PRIATIONS	1986 BUDGET	1987 BUDGET	PROPOSED 1988	PROPOSED 1989	PROPOSED 1990
S-0304	Smith Av Curb/Drive: Anna-Stevens (x MSA,PIA,MnDOT,CIB,ASSE)	60,840			60,840			
S-1720	Eighth St Widening: St Peter-Wall (xMSA,PIA,CIB,MNDOT)	200,000		200,000				
TOTAL:	MINNESOTA DEPARTMENT OF TRANSPORTATION			200,000	60,840			

Financing Source: Federal Bridge and Railroad Bonds (FBRR)

LOG NO	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPRO- PRIATIONS	1986 BUDGET	1987 BUDGET	PROPOSED 1988	PROPOSED 1989	PROPOSED 1990
S-1208	Raymond Ave Bridge: Kasota-Langoford (x CA,FBRR)	1,674,000			1,674,000			
S-5517	Earl St Bridge: Ross-York (x MSA,FBRR)	1,546,000				1,546,000		
TOTAL:	FEDERAL BRIDGE AND RAILROAD BONDS			0	1,674,000	1,546,000	0	0

Financing Source: Federal Aid Urban (FAU)

LOG NO	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPRO- PRIATIONS	1986 BUDGET	1987 BUDGET	PROPOSED 1988	PROPOSED 1989	PROPOSED 1990
S-5561	Shepard Rd Reconstruction: I35E-Robert (xMSA,CIB,FAU,CA,PIA)	7,347,000			615,000	2,500,000	4,232,000	
S-5562	Shepard Rd Lighting: I35E-Robert (x MSA,CIB,FAU,CA,PIA)	292,000			128,000	116,000	48,000	
TOTAL:	FEDERAL AID URBAN				743,000	2,616,000	4,280,000	0

Financing Source: Great River Road Grant (GRR)

LOG NO	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPRO- PRIATIONS	1986 BUDGET	1987 BUDGET	PROPOSED 1988	PROPOSED 1989	PROPOSED 1990
S-5542	Warner Rd Reconstruction: Sibley-Childs (x MSA,CIB,GRR)	9,390,757		4,200,000	5,190,757			
S-5549	Warner Rd Lighting: Sibley-Childs (x CIB,MSA,GRR)	171,000			171,000			
TOTAL:	GREAT RIVER ROAD GRANTS			4,200,000	5,361,757	0	0	0

CITY OF SAINT PAUL

Council
File NO. 85-1308

Council Resolution

Presented By James Scheibel

Referred To _____ Committee: _____ Date _____

Out of Committee By _____ Date _____

WHEREAS, the Mayor has submitted recommended budgets for the city government for the City of Saint Paul for the fiscal year beginning January 1, 1986 in accordance with the City Charter and Chapter 56 of the Administrative Code; and

WHEREAS, the Council, following publication of the notice of public hearing, has held public hearings on the Mayor's Proposed 1986 budgets as required by City Charter and applicable state and federal laws; and

WHEREAS, during and after the hearing process the Council has revised the Mayor's proposed budgets as herein 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 1986 budgets for the City, which budgets summaries are attached; 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 1986, 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 financing set forth in the 1986 budgets be and same hereby adopted; and, be it

FURTHER RESOLVED; that the City Clerk is directed to publish within sixty days of the passage of this resolution a 1986 budget summary, pursuant to Minnesota Statutes Section 471.6965, in the format prescribed by the Office of the State Auditor.

COUNCILMEN

Yeas	Draw	Nays	
	Masanz		7 In Favor
	Nicosia		
	Scheibel	6	Against
	Sonnen		
	Tedesco		
	Wilson		

Adopted by Council: _____ Date SEP 23 1985

Certified Passed by Council Secretary

By [Signature]

Approved by Mayor: _____ Date 9-30-85

By [Signature]

Requested by Department of:

Mayor's Office

By Hugon N. Bles

Form Approved by City Attorney

By [Signature]

Approved by Mayor for Submission to Council

By George LaRue

C15

August 13, 1985

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

President Tedesco and Council Members:

I transmit my Proposed 1986 Capital Improvement Budget and Program to you, along with my recommendations for Saint Paul's 1987 Capital Improvement Budget, a tentative program for the years 1988 through 1990, Report Number Twenty of the Saint Paul Long-Range Capital Improvement Budget (CIB) Committee, and the reports of the three CIB Committee task forces. Detail sheets for each project recommended for financing will be transmitted under separate cover.

I would like to express my deep appreciation to the members of the CIB Committee and its task forces for their commitment to the Unified Capital Improvement Program and Budget Process (UCIPBP). As I reviewed the many meritorious proposals for financing and the very few that the CIB Committee was able to recommend, given the availability of traditional financing sources for capital improvements, my respect for the difficult process and decisions which must be made by the Committee was enhanced. The quality of the CIB Committee's efforts is exhibited historically in the few changes that are made by me or by City Council to their recommendations. This year is no exception. I am, with two areas of exception, recommending financing for all those projects recommended by the CIB Committee.

As I reviewed the CIB Committee's recommendations, I became concerned about our ability as a City to provide extraordinary capital maintenance and rehabilitation in a timely manner. I also became concerned about our ability to take advantage of extra special cost-saving opportunities which are now available. As a result, I recommend the one-time use of 50% of the 1986 General Revenue Sharing money for capital improvements, and some new financing methods for street and sewer improvements. These changes allow me to recommend financing for a number of projects which are high priorities of the CIB Committee and its task forces but which were not recommended because of limited resources. They also allow me to make a major recommendation which takes advantage of a cost-saving opportunity.

SEWER SEPARATION AND STREET PAVING PROGRAM

Perhaps my most wide-ranging recommendation is that we, as a city, undertake a comprehensive sewer separation/street paving program. Paved streets can have a significant effect on the appearance and vitality of a residential neighborhood. Over the next ten years, many of our residential streets will be disrupted in order to separate the combined sewers beneath them. Rather than trench patching these streets following sewer work, I propose that the street-patching money budgeted as part of the sewer separation project financing plan be supplemented with additional local dollars and that total street reconstruction occur.

The State legislation passed this year commits us to allocating \$4.8 million annually in local resources for separating combined sewers. The state will provide an additional \$4.8 million annually in loans and grants and an estimated \$5.8 million annually in Federal Wastewater Treatment Grant money. To reconstruct, rather than patch, the streets associated with this \$15.4 million sewer program, an additional \$4.0 million in local bonding will be required annually.

By turning the separation of our sewers into an occasion for reconstructing residential streets, we can seize upon a truly once-in-a-lifetime opportunity to transform and beautify the City's neighborhoods -- to accomplish in ten years what would not have been finished (under normal street paving schedules) until the year 2070.

Taking advantage of this opportunity will require careful examination of new revenue sources to support what amounts to \$8.8 million in yearly capital costs. This capital improvement budget includes the following recommendations for the issuance of debt for this project: I am recommending that the City's local share of sewer separation be raised through the sale of \$2.8 million in Water Pollution Abatement Bonds and \$2.0 million in revenue bonds; and that associated street reconstruction be raised through \$2.0 million in Capital Improvement Bonds and \$2.0 million in revenue bonds.

No recommendation is made regarding the specific revenue sources which will be used to support debt service on the revenue issues. We are in the process of studying various alternatives and will report to you by September 1 with a specific financing plan that will make this exciting project a reality.

I have not recommended specific sewer projects. We are currently working with state agencies to develop a \$15.4 million program for each year, acceptable to all affected parties. The initial priorities established by the CIB Committee are identified in our proposed 1986 and 1987 programs. Once state agencies approve, I will recommend a specific combined sewer separation program to City Council for adoption.

I continue to recommend limited financing for residential street paving on streets not affected by sewer separation. Despite the massive street reconstruction effort we will be making in conjunction with sewer work, I do not believe we should ignore the many streets which do not require sewer work. However, I recommend that street reconstruction financed through the Residential Street Paving Program (RSPP) be financed in the same manner as sewer-related street reconstruction. Therefore, the process used to allocate the RSPP money will be deferred until RSPP Guidelines are modified to recognize a new financing plan.

GENERAL REVENUE SHARING FOR CAPITAL MAINTENANCE

In order to address my second major concern -- the ability to finance capital maintenance of City buildings in a timely manner -- I recommend that \$1,925,000 in 1986 General Revenue Sharing money be allocated to capital improvement projects. This one-time use of this federal revenue source in our capital improvement budget allows us to carry out the major proposals for rehabilitation of City buildings during 1986 and provides some flexibility for financing other priority projects. I recommend that General Revenue Sharing money be used to finance the rehabilitation of the St. Anthony and Arlington Hills Branch Libraries, replacement of the public and freight elevators at the Central library, and a portion of the Public Safety Building remodeling. I also recommend that a \$250,000 program for extraordinary capital maintenance of City buildings be financed with General Revenue Sharing money rather than with Public Improvement Aid. (The General Fund cannot accept more than a 5% increase in Public Improvement Aid for 1986.) The Extraordinary Capital Maintenance Program will be used by the Department of Community Services initially to take care

of capital improvements at City-owned buildings which meet the definition of extraordinary capital maintenance. Guidelines for use of the \$250,000 will be recommended by the CIB Committee and adopted by City Council before actual expenditures begin to occur. A complementary effort to create a property management system to inventory the condition of City buildings and to provide a specific life cycle schedule for preventive maintenance is included in the 1986 operating budget recommendations.

ADDITIONAL PROJECTS FOR NEIGHBORHOOD DEVELOPMENT

I recommend \$293,000 in General Revenue Sharing money for remodeling of three fire stations to accommodate additional equipment and/or personnel relocated from other facilities due to future budget cuts anticipated when revenue sharing ends in 1987.

The use of General Revenue Sharing money allows me to include additional proposals and increase financing for City programs. I recommend design money for two of the three community recreation centers proposed for this biennium: Linwood in 1986 and Conway in 1987. I recommend that the Youth Athletic Recreation Equipment Program be financed and that Furness Parkway extension be graded and seeded to alleviate an eyesore and neighborhood aggravation. I recommend that we begin work in 1987 on Kellogg Park Reconstruction given the park's obvious need for rehabilitation. This was also a priority of the visiting planners of the Riverfront Design Challenge.

I recommend that the Rice Street Parking Program receive financing. I am also increasing financing for two important City programs, the Low Income Family Housing Development Program and our highly successful Rental Rehabilitation Loan Program. I am including financing for Grand Avenue Lighting and for lighting associated with two street reconstruction projects (Shepard Road and Eighth Street), as well as financing for the Citywide Lighting Program and the Traffic Signal Installation Program.


Finally, I have considered the recommendations of the Department of Public Works and propose that several Municipal State Aid projects recommended for 1986 be completed

in 1987, primarily for reasons of coordination. I also recommend that Eighth Street be reconstructed and returned to a two-way street during 1986 to be ready for the opening of the World Trade Center and, should it become a possibility, a hotel in the area. I am also recommending that some money be set aside for interstate related street reconstruction, for Dale Street bridge work, and for resurfacing of Lexington Parkway. The deferral of several projects is required in order to complete these projects, but I believe the changes are appropriate.

Finally, I reiterate the recommendation of the CIB Committee and the Streets and Utilities Task Force that arterial streets with volume in excess of 10,000 vehicles per day be at least 44 feet wide. I, too, understand the concerns of local residents but place the City's responsibility for providing safe public streets as a high priority.

I trust that you will consider my proposals carefully. I believe that our most important needs are addressed in a realistic manner and that together we can gain the support of the citizens of Saint Paul as we move forward.

Sincerely,


George Latimer
Mayor

GL:drm

cc: CIB Committee Members
CIB Task Force Members

PROJECT TITLE: CONWAY HEIGHTS COMMUNITY CENTER: DESIGN					OPERATING DEPARTMENT: COMMUNITY SERVICES		LOG NO.: C-0104		
DESCRIPTION: Design for later construction of community center at Conway Heights Playground.			LOCATION: 2090 Conway Street			JUSTIFICATION: Conway has been designated as a community center site in the Parks and Rec Plan but the existing facility is inadequate for service provision.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN		CIB	17,000			17,000			
CONSTRUCTION PLAN		CIB	158,000			83,000	75,000		
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		CIB	1,410,000				1,410,000		
TOTAL FUNDING			1,585,000			100,000	1,485,000		
ESTIMATED EFFECT ON OPERATING BUDGETS					Increase of \$4,500 annually when built				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

D1

PROJECT TITLE: FIRE STATION 24 ADDITION					OPERATING DEPARTMENT: FIRE AND SAFETY SERVICES			LOG NO.: C-0105	
DESCRIPTION: A building addition to accommodate an additional fire truck.			LOCATION: 273 White Bear Avenue			JUSTIFICATION: The existing building is housing two trucks in space designed for one, making exit from the station difficult.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN		GRS	900		900				
CONSTRUCTION PLAN		GRS	8,500		8,500				
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		GRS	53,600		53,600				
TOTAL FUNDING			63,000		63,000				
ESTIMATED EFFECT ON OPERATING BUDGETS					No change				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

D2

PROJECT TITLE: FURNESS LINEAR PARK EXTENSION					OPERATING DEPARTMENT: COMMUNITY SERVICES		LOG NO.: C-0208		
DESCRIPTION: Grading and seeding of area.			LOCATION: Ivy to Maryland Avenues - abandoned Furness car line			JUSTIFICATION: Area is overgrown and difficult to maintain.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN		CIB	2,000		2,000				
CONSTRUCTION PLAN									
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		CIB	15,000		15,000				
TOTAL FUNDING			17,000		17,000				
ESTIMATED EFFECT ON OPERATING BUDGETS					No change				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

PROJECT TITLE:

EL RIO VISTA NEIGHBORHOOD REC CENTER

OPERATING DEPARTMENT:

COMMUNITY SERVICES

LOG NO.:

C-0307

DESCRIPTION:

Total reconstruction of roofing system over all areas of the building except the 1982 addition.

LOCATION:

179 East Robie (at State Street)

JUSTIFICATION:

Leaking roof and deterioration of exposed wood beams necessitate roof replacement.

FUNDING SCHEDULE (future years estimated)

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN									
CONSTRUCTION PLAN		CDBG	7,000		7,000				
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		CDBG	72,000		72,000				
TOTAL FUNDING			79,000		79,000				

ESTIMATED EFFECT ON OPERATING BUDGETS

No change

ESTIMATED EFFECT ON FUTURE REVENUES

No change

COMMENTS:D4

PROJECT TITLE:

EL RIO VISTA OUTDOOR BASKETBALL COURT

OPERATING DEPARTMENT:

COMMUNITY SERVICES

LOG NO.:

C-0308

DESCRIPTION:

Plan and construct an outdoor basketball court.

LOCATION:

179 East Robie

JUSTIFICATION:

To provide a place for neighborhood youth to play basketball when the gym is unavailable and to meet standard of other rec centers.

FUNDING SCHEDULE (future years estimated)

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN		CIB	500		500				
CONSTRUCTION PLAN		CIB	2,000		2,000				
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		CIB	16,500		16,500				
TOTAL FUNDING			19,000		19,000				

ESTIMATED EFFECT ON OPERATING BUDGETS

No change

ESTIMATED EFFECT ON FUTURE REVENUES

No change

COMMENTS:**D5**

PROJECT TITLE: ARLINGTON HILLS LIBRARY REHABILITATION					OPERATING DEPARTMENT: COMMUNITY SERVICES			LOG NO.: C-0502	
DESCRIPTION: Library rehabilitation including climate control system, rewiring, entry steps, railings, plumbing, drop ceiling in auditorium, plaster/painting, interior. Fire exit in auditorium				LOCATION: 1105 Greenbrier Street		JUSTIFICATION: To preserve and maintain historic city library building, make building more energy efficient and provide required safety features.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN									
CONSTRUCTION PLAN		CIB GRS	31,155	11,155	20,000				
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		CIB GRS	274,395	100,395	174,000				
TOTAL FUNDING			305,550	111,550	194,000				
ESTIMATED EFFECT ON OPERATING BUDGETS					No change				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

D6

PROJECT TITLE: FIRE STATION 17 ADDITION					OPERATING DEPARTMENT: FIRE AND SAFETY SERVICES			LOG NO.: C-0504	
DESCRIPTION: Acquisition of property to provide space for building addition and off-street parking.				LOCATION: 226 Payne Avenue at Hawthorne		JUSTIFICATION: Budget cuts will require relocation of fire companies thereby necessitating remodeling of some stations.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN		CIB GRS	1,580	1,380	200				
CONSTRUCTION PLAN		CIB GRS	18,360	17,560	800				
RIGHT-OF-WAY OR SITE ACQUISITION		GRS	49,000		49,000				
CONSTRUCTION OR PURCHASE		CIB GRS	125,060	119,060	6,000				
TOTAL FUNDING			194,000	138,000	56,000				
ESTIMATED EFFECT ON OPERATING BUDGETS					No change				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

D7

PROJECT TITLE: FIRE STATION 22 ROOF REPLACEMENT					OPERATING DEPARTMENT: FIRE AND SAFETY SERVICES			LOG NO.: C-0603	
DESCRIPTION: Remove old roofing materials, insulate and install new roof.				LOCATION: 225 Front Street at Marion		JUSTIFICATION: Existing roof leaks despite patching.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN									
CONSTRUCTION PLAN		CIB	3,255			3,255			
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		CIB	30,745			30,745			
TOTAL FUNDING			34,000			34,000			
ESTIMATED EFFECT ON OPERATING BUDGETS					\$700 annual decrease				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

D8

PROJECT TITLE: FIRE STATION 18 REHABILITATION	OPERATING DEPARTMENT: FIRE AND SAFETY SERVICES	LOG NO.: C-0703
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DESCRIPTION: Completion of remodeling work to accommodate an additional fire company and extraordinary capital maintenance including new boiler.	LOCATION: 681 University Avenue	JUSTIFICATION: Budget cuts will necessitate relocation of fire companies. Remodeling is required to accommodate additional personnel.
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FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN		GRS	2,100		2,100				
CONSTRUCTION PLAN		GRS	23,000		23,000				
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		GRS CIB	256,900	108,000	148,900				
TOTAL FUNDING			282,000	108,000	174,000				
ESTIMATED EFFECT ON OPERATING BUDGETS					No change				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

PROJECT TITLE: OXFORD POOL HEATING SYSTEM REHABILITATION					OPERATING DEPARTMENT: COMMUNITY SERVICES		LOG NO.: C-0802		
DESCRIPTION: Replacement of existing heat recovery system.				LOCATION: 1077 Iglehart (at Lexington)		JUSTIFICATION: The existing heat exchange is corroded and no longer maintains building temperature.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN									
CONSTRUCTION PLAN		CDBG	5,000		5,000				
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		CDBG	57,000		57,000				
TOTAL FUNDING			62,000		62,000				
ESTIMATED EFFECT ON OPERATING BUDGETS					No change				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

D10

PROJECT TITLE:

MARTIN LUTHER KING CENTER DRAINAGE SYSTEM

OPERATING DEPARTMENT:

COMMUNITY SERVICES

LOG NO.:

C-0804

DESCRIPTION:

Construct subgrade drainage system around existing building and connect to storm sewer; replace damaged exterior stairs and sidewalk.

LOCATION:

270 North Kent (at Iglehart)

JUSTIFICATION:

Basement walls leak; walks and stairs are being undermined by groundwater; building will suffer permanent damage if not corrected.

FUNDING SCHEDULE (future years estimated)

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN		CDBG	3,000		3,000				
CONSTRUCTION PLAN		CDBG	9,000		9,000				
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		CDBG	92,000		92,000				
TOTAL FUNDING			104,000		104,000				

ESTIMATED EFFECT ON OPERATING BUDGETS

No change

ESTIMATED EFFECT ON FUTURE REVENUES

No change

COMMENTS:

PROJECT TITLE: COMO GOLF COURSE AND SKI AREA: SITEWORK					OPERATING DEPARTMENT: COMMUNITY SERVICES		LOG NO.: C-1004		
DESCRIPTION: Complete sitework, corresponding with the new clubhouse: parking, cart paths, tees and greens, and an automated irrigation system.				LOCATION: Como Park		JUSTIFICATION: To meet zoning codes and conclude building project funded in 1985.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN		CIB	20,000	10,000	10,000				
CONSTRUCTION PLAN		CIB	135,000	80,000	55,000				
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		CIB MET. PKS.	971,000 400,000	436,000 400,000	535,000				
TOTAL FUNDING			1,526,000	926,000	600,000				
ESTIMATED EFFECT ON OPERATING BUDGETS					\$11,000 annual decrease				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

D12

PROJECT TITLE: DISTRICT 11 RECREATION CENTER					OPERATING DEPARTMENT: COMMUNITY SERVICES		LOG NO.: C-1105		
DESCRIPTION: Construct neighborhood joint-use facility: gym, shower, meeting and activity rooms, kitchen, office, restrooms and storage. Sitework: field lights, fencing, parking, ballfield, and tot lot.				LOCATION: Hancock School - Snelling at Englewood		JUSTIFICATION: To provide recreation facilities typically found elsewhere in Saint Paul, but not available in District 11.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPROPRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN		CDBG	27,000	19,000	8,000				
CONSTRUCTION PLAN		CDBG	97,000	60,000	24,000	13,000			
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		CDBG	1,010,000		871,000	139,000			
TOTAL FUNDING			1,134,000	79,000	903,000	152,000			
ESTIMATED EFFECT ON OPERATING BUDGETS					\$2,500 annual increase				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

PROJECT TITLE: ST. ANTHONY PARK BRANCH LIBRARY REHABILITATION					OPERATING DEPARTMENT: COMMUNITY SERVICES			LOG NO.: C-1201	
DESCRIPTION: Total rehabilitation including windows, wiring, soffit/cornice repair, entry steps, roof, ceiling, plaster, etc			LOCATION: 2245 Como Avenue			JUSTIFICATION: The building was constructed in 1917 and is on the historic register. Renovation is required to bring it up to code, make it energy efficient, and to lengthen its life expectancy.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN									
CONSTRUCTION PLAN		GRS	50,300		50,300				
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		GRS	453,700		453,700				
TOTAL FUNDING			504,000		504,000				
ESTIMATED EFFECT ON OPERATING BUDGETS					No change				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

D14A

PROJECT TITLE: HILLCREST COMMUNITY CENTER: CONCEPT DESIGN					OPERATING DEPARTMENT: COMMUNITY SERVICES		LOG NO.: C-1504		
DESCRIPTION: Concept design to be coordinated with preliminary design of Linwood Rec Center for later construction of a community center at Hillcrest.				LOCATION: Ford Parkway at Kenneth		JUSTIFICATION: Hillcrest has been designated as a community center site in the Parks & Rec Plan but the existing facility is inadequate for service provision. Concept design should be coordinated with preliminary design of Linwood Center so that the possible savings due to potential similarity of design can be addressed.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN		CIB	17,000			15,000	2,000		
CONSTRUCTION PLAN		CIB	170,000				170,000		
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		CIB	1,500,000				1,500,000		
TOTAL FUNDING			1,687,000			15,000	1,672,000		
ESTIMATED EFFECT ON OPERATING BUDGETS					Increase of \$4,500 annually when built				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

D14B

PROJECT TITLE: LINWOOD PARK COMMUNITY CENTER: DESIGN					OPERATING DEPARTMENT: COMMUNITY SERVICES		LOG NO.: C-1601		
DESCRIPTION: Design for later construction of a community center at Linwood Park.				LOCATION: 860 St. Clair Avenue		JUSTIFICATION: Linwood has been designated as a community center site in the Parks and Rec Plan but the existing facility is inadequate for service provision.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN		CIB	17,000		17,000				
CONSTRUCTION PLAN		CIB	200,000		83,000		117,000		
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		CIB	1,738,000				1,738,000		
TOTAL FUNDING			1,955,000		100,000		1,855,000		
ESTIMATED EFFECT ON OPERATING BUDGETS					Increase of \$3,500 annually when built				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

PROJECT TITLE: CENTRAL LIBRARY FREIGHT ELEVATOR

OPERATING DEPARTMENT:
COMMUNITY SERVICES

LOG NO.:
C-1701

DESCRIPTION: Replace original 1917
elevator which is currently inoperative.

LOCATION: 90 West Fourth Street

JUSTIFICATION: The elevator is inoperative
and does not meet code. The elevator is necessary
for moving equipment.

FUNDING SCHEDULE (future years estimated)

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN									
CONSTRUCTION PLAN		GRS	12,500		12,500				
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		GRS	112,500		112,500				
TOTAL FUNDING			125,000		125,000				

ESTIMATED EFFECT ON OPERATING BUDGETS

No change

ESTIMATED EFFECT ON FUTURE REVENUES

No change

COMMENTS:

D16

PROJECT TITLE: PUBLIC SAFETY BUILDING REMODELING					OPERATING DEPARTMENT: POLICE		LOG NO.: C-1702		
DESCRIPTION: Building remodeling and refurbishing, including walkway to Police Annex but excluding second racquetball court.			LOCATION: 101 East Tenth Street			JUSTIFICATION: Built in 1930, this energy inefficient building remains essentially unchanged. Work areas are inefficient and present safety hazards. A number of code violations exist.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN		CIB	110,000	110,000					
CONSTRUCTION PLAN		CIB	210,000	150,000	60,000				
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		CIB GRS	3,770,000	1,450,000	1,956,000 364,000				
TOTAL FUNDING			4,090,000	1,710,000	2,380,000				
ESTIMATED EFFECT ON OPERATING BUDGETS					No change				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

PROJECT TITLE: KELLOGG PARK RECONSTRUCTION					OPERATING DEPARTMENT: COMMUNITY SERVICES		LOG NO.: C-1706		
DESCRIPTION: Complete reconstruction, including grading, paving, planting, lighting, irrigation and park furnishings.			LOCATION: Kellogg Boulevard between Wabasha and Robert			JUSTIFICATION: Kellogg Park is heavily used and the only downtown park with views of the Mississippi River. It is severely deteriorated.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN		CIB	10,000			10,000			
CONSTRUCTION PLAN		CIB	80,000			80,000			
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		CIB	790,000			496,500	293,500		
TOTAL FUNDING			880,000			586,500	293,500		
ESTIMATED EFFECT ON OPERATING BUDGETS					No change				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

D18

PROJECT TITLE: CENTRAL LIBRARY PUBLIC USE ELEVATORS					OPERATING DEPARTMENT: COMMUNITY SERVICES			LOG NO.: C-1711	
DESCRIPTION: Bring Library's two public elevators up to code with new electronic controls.			LOCATION: 90 West Fourth Street			JUSTIFICATION: Current elevators are slow, unreliable, and don't meet code.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN									
CONSTRUCTION PLAN		GRS	19,500		19,500				
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		GRS	175,500		175,500				
TOTAL FUNDING			195,000		195,000				
ESTIMATED EFFECT ON OPERATING BUDGETS					No change				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

PROJECT TITLE: YOUTH ATHLETIC RECREATION EQUIPMENT PROGRAM					OPERATING DEPARTMENT: COMMUNITY SERVICES		LOG NO.: C-5507		
DESCRIPTION: A program to provide 50% match up to \$5,000 to non-profit entities installing recreation equipment on public property.				LOCATION: East Consolidated School - 490 East Case Avenue		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	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN									
CONSTRUCTION PLAN									
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		CIB	Annual	Program	5,000				
TOTAL FUNDING			Annual	Program	5,000				
ESTIMATED EFFECT ON OPERATING BUDGETS					No change				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

D20

PROJECT TITLE: LEXINGTON PARKWAY RECONSTRUCTION					OPERATING DEPARTMENT: COMMUNITY SERVICES		LOG NO.: C-5510		
DESCRIPTION: Total reconstruction including roadway, curb and gutter, drainage, bridge work, planting, signing and lighting.			LOCATION: Como Park - from Burlington/ Northern Bridge to East Como Boulevard			JUSTIFICATION: Existing roadway is severely deteriorated. Improvements also correspond to Como Park renovation.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN		MSA	15,000			15,000			
CONSTRUCTION PLAN		MSA	165,000			165,000			
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		MSA Met Parks	1,525,000			820,000 240,000	465,000		
TOTAL FUNDING			1,705,000			1,240,000	465,000		
ESTIMATED EFFECT ON OPERATING BUDGETS					Decrease maintenance costs by \$3,000 annually				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

PROJECT TITLE: TREE PLANTING: CITIZEN MATCHING PROGRAM					OPERATING DEPARTMENT: COMMUNITY SERVICES			LOG NO.: C-6602A	
DESCRIPTION: Provide matching financing to citizens for planting boulevard trees.			LOCATION: Citywide			JUSTIFICATION: Replacement of boulevard trees lost to disease is enhanced by citizen involvement. The speed of replacement is increased and maintenance of planted trees is improved.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN									
CONSTRUCTION PLAN									
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		CIB	Annual	Program	25,000				
TOTAL FUNDING					25,000				
ESTIMATED EFFECT ON OPERATING BUDGETS					No change				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

D22A

PROJECT TITLE: SPECIFIED CONTINGENCY: CITYWIDE TREE PLANTING

OPERATING DEPARTMENT:
COMMUNITY SERVICES

LOG NO.:
C-6602B

DESCRIPTION: Plant boulevard trees,
2½" to 3" caliper, balled and burlapped,
and 1½" caliper, bare root stock.

LOCATION: Citywide

JUSTIFICATION: Replacement program of
boulevard trees lost to disease, age, construction,
and other causes. (Net loss is 32,444 trees.)

FUNDING SCHEDULE (future years estimated)

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN									
CONSTRUCTION PLAN									
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		CIB	Annual	Program	125,000	150,000	150,000	150,000	150,000
TOTAL FUNDING			Annual	Program	125,000	150,000	150,000	150,000	150,000

ESTIMATED EFFECT ON OPERATING BUDGETS

No change

ESTIMATED EFFECT ON FUTURE REVENUES

No change

COMMENTS:

This project is placed in specified contingency until the Mayor and the City Council have had the opportunity to review and approve the specifics of the ten-year tree planting plan.

D22B

PROJECT TITLE: LIBRARY AUTOMATED CIRCULATION CONTROL					OPERATING DEPARTMENT: COMMUNITY SERVICES			LOG NO.: C-6604	
DESCRIPTION: Computerize library's circulation system (Phase II).			LOCATION: All library facilities: Central library, 11 branch libraries and bookmobile.			JUSTIFICATION: Complete the project begun in 1985 and realize cost savings through accurate inventory control.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN									
CONSTRUCTION PLAN		CIB	5,000		5,000				
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		CIB FSPPL	335,100 290,100	218,500 218,500	116,600 71,600				
TOTAL FUNDING			630,200	437,000	193,200				
ESTIMATED EFFECT ON OPERATING BUDGETS					No change				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

PROJECT TITLE: SPECIFIED CONTINGENCY: COMMUNITY SERVICES CAPITAL MAINTENANCE PROGRAM					OPERATING DEPARTMENT: COMMUNITY SERVICES			LOG NO.: C-6608	
DESCRIPTION: An annual program to cover extraordinary capital maintenance in city-owned buildings.			LOCATION: Citywide			JUSTIFICATION: Capital maintenance is a necessary part of extending the useful life of city buildings.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN									
CONSTRUCTION PLAN									
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		GRS CIB PIA	Annual	Program	250,000	250,000 97,300			
TOTAL FUNDING			Annual	Program	250,000	347,300			
ESTIMATED EFFECT ON OPERATING BUDGETS					Decrease costs				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS: The program requires guidelines and processes for review of expenditures. These guidelines should be reviewed by the CIB Committee and approved by the Mayor and City Council prior to removal of the specified contingency status.

PROJECT TITLE: RICE STREET PARKING PROGRAM					OPERATING DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMENT		LOG NO.: R-0603		
DESCRIPTION: A program to provide equity financing assistance to businesses along Rice Street in order to increase parking.			LOCATION: Rice Street from Burlington Northern tracks to Maryland Avenue			JUSTIFICATION: The lack of parking along Rice inhibits efforts to revitalize this older commercial strip. This program will help alleviate this problem and serve as a pilot project for similar efforts on other commercial strips.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN									
CONSTRUCTION PLAN									
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		CDBG	150,000		150,000				
TOTAL FUNDING			150,000		150,000				
ESTIMATED EFFECT ON OPERATING BUDGETS					No change				
ESTIMATED EFFECT ON FUTURE REVENUES					Increase revenues by up to \$40,000 annually				

COMMENTS:

D25

PROJECT TITLE: NEIGHBORHOOD COMMERCIAL REHABILITATION PROGRAM					OPERATING DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMENT			LOG NO.: R-5501	
DESCRIPTION: Provide incentives for commercial building and small business owners to upgrade their commercial structures.			LOCATION: Citywide			JUSTIFICATION: Commercial rehabilitation is key to neighborhood revitalization.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN									
CONSTRUCTION PLAN									
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		CDBG CDBG Program Income	Annual	Program	300,000	300,000	300,000	300,000	300,000
					100,000	100,000	100,000	100,000	100,000
TOTAL FUNDING			Annual	Program	400,000	400,000	400,000	400,000	400,000
ESTIMATED EFFECT ON OPERATING BUDGETS					No change				
ESTIMATED EFFECT ON FUTURE REVENUES					Increase revenues by up to \$40,000 annually				

COMMENTS:

PROJECT TITLE: SBA 503 LEVERAGE FUND					OPERATING DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMENT			LOG NO.: R-5502	
DESCRIPTION: Program to provide up to 100% fixed-asset financing to healthy, expanding small businesses with prior high equity injections; total injection will not exceed 10% of a project's total cost.				LOCATION: Citywide		JUSTIFICATION: Job creation and retention through assistance to small businesses to continue and expand their operations.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN									
CONSTRUCTION PLAN									
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		CDBG	200,000	100,000	100,000				
TOTAL FUNDING			200,000	100,000	100,000				
ESTIMATED EFFECT ON OPERATING BUDGETS					No change				
ESTIMATED EFFECT ON FUTURE REVENUES					Increase revenues by up to \$40,000 annually				

COMMENTS: If the SBA503 program is discontinued by the federal government, the use of this money should be reexamined.

PROJECT TITLE: NHS REVOLVING LOAN FUND					OPERATING DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMENT		LOG NO.: R-5505		
DESCRIPTION: Revolving low-interest loan fund for homeowners who cannot acquire financing through conventional channels for rehabilitation.			LOCATION: NHS areas - Districts 3 & 4			JUSTIFICATION: NHS areas have many dilapidated residences owned by people with incomes too low to qualify for market-rate and other loan programs. This program meets their needs and works toward the revitalization goals of the NHS Program.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN									
CONSTRUCTION PLAN									
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		CDBG	Annual	Program	300,000	300,000			
TOTAL FUNDING			Annual	Program	300,000	300,000			
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
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DESCRIPTION: A neighborhood self-help program for residents and business associations and organizations to develop programs and projects that address local needs and problems and provide neighborhood revitalization.	LOCATION: Citywide	JUSTIFICATION: To promote neighborhood initiative and pride, leverage private contributions and provide a flexible funding tool to address ongoing physical economic and environmental needs of Saint Paul's neighborhoods.
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FUNDING SCHEDULE (future years estimated)

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN									
CONSTRUCTION PLAN									
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE	Cycles 6 - 9	CIB	Annual	Program	500,000	500,000			
		CDBG			700,000	1,000,000			
TOTAL FUNDING			Annual	Program	1,200,000	1,500,000			

ESTIMATED EFFECT ON OPERATING BUDGETS

No change

ESTIMATED EFFECT ON FUTURE REVENUES

No change

COMMENTS:

PROJECT TITLE: URBAN RENEWAL BOND REDEVELOPMENT FUND

OPERATING DEPARTMENT:
PLANNING AND ECONOMIC DEVELOPMENT

LOG NO.:
R-6615

DESCRIPTION: Reserve fund to provide incentives for development or redevelopment which occurs outside the UCIPBP cycle.

LOCATION:
Citywide

JUSTIFICATION: The UCIPBP leaves a gap in the city's ability to respond to development initiatives. This fund fills that gap.

FUNDING SCHEDULE (future years estimated)

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN									
CONSTRUCTION PLAN									
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		Urban Renewal Bonds	Annual	Program	487,500	487,500	487,500	487,500	268,250
TOTAL FUNDING					487,500	487,500	487,500	487,500	268,250

ESTIMATED EFFECT ON OPERATING BUDGETS

No change

ESTIMATED EFFECT ON FUTURE REVENUES

Unknown

COMMENTS:

D30

PROJECT TITLE: LOW INCOME FAMILY HOUSING DEVELOPMENT FUND	OPERATING DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMENT	LOG NO.: R-6616
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DESCRIPTION: Provide financial assistance to private developers to construct or rehabilitate rental units for larger, low income families.	LOCATION: Citywide	JUSTIFICATION: The needs of large, low income families for affordable housing are not being met because of an inadequate supply of 3 or more bedroom units.
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FUNDING SCHEDULE (future years estimated)

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN									
CONSTRUCTION PLAN									
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		CDBG	Annual	Program	500,000	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL FUNDING			Annual	Program	500,000	1,000,000	1,000,000	1,000,000	1,000,000

ESTIMATED EFFECT ON OPERATING BUDGETS

No change

ESTIMATED EFFECT ON FUTURE REVENUES

Potential increase in revenues

COMMENTS:

D31

PROJECT TITLE: SINGLE FAMILY REHABILITATION PROGRAM	OPERATING DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMENT	LOG NO.: R-6617
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DESCRIPTION: Program provides low interest and deferred payment loans to low and moderate income people for rehabilitation of their homes; selective clearance relocation payments are also provided.	LOCATION: Citywide	JUSTIFICATION: Low and moderate income homeowners need assistance to bring their homes up to code and energy efficiency. Such improvements are also important to Saint Paul's stability.
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FUNDING SCHEDULE (future years estimated)										
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET	
PRELIMINARY DESIGN										
CONSTRUCTION PLAN										
RIGHT-OF-WAY OR SITE ACQUISITION										
CONSTRUCTION OR PURCHASE		CDBG	Annual	Program		450,000	1,000,000	1,000,000	1,000,000	
		CDBG Program Income			100,000	225,000	225,000	225,000	225,000	
TOTAL FUNDING			Annual	Program	100,000	675,000	1,225,000	1,225,000	1,225,000	
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
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DESCRIPTION: Provide loans to rehabilitate multi-family structures.	LOCATION: Citywide	JUSTIFICATION: Provide incentives for owners to upgrade existing units, including handicapped and energy improvements, while keeping units at affordable prices.
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FUNDING SCHEDULE (future years estimated)

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN									
CONSTRUCTION PLAN									
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		CDBG CDBG Program Income	Annual	Program	1,702,000 125,000	1,748,000	1,000,000	1,000,000	1,000,000
TOTAL FUNDING			Annual	Program	1,827,000	1,748,000	1,000,000	1,000,000	1,000,000

ESTIMATED EFFECT ON OPERATING BUDGETS	No change
ESTIMATED EFFECT ON FUTURE REVENUES	Increase revenues by up to \$3,000 annually

COMMENTS:

PROJECT TITLE: SMITH AVENUE CURB AND DRIVEWAY/LIGHTING					OPERATING DEPARTMENT: PUBLIC WORKS		LOG NO.: S-0304/0305		
DESCRIPTION: Reconstruct curbs and driveways, install bent-straw lighting and poles.			LOCATION: Smith Avenue from Annapolis to Stevens			JUSTIFICATION: Coordination with MnDOT overlay saves 60% of city cost for curbs; lighting is in conjunction with business improvements.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN									
CONSTRUCTION PLAN	Curbs	PIA MSA MnDOT NPP Assess CIB	17,000	3,100		1,600			
	Lighting		18,350			6,160 9,240 4,350 10,900			
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE	Curbs	MSA MnDOT NPP Assess CIB	86,000	16,900		34,400 51,600			
	Lighting		99,600			23,600 59,100			
TOTAL FUNDING			220,950	20,000		200,950			
ESTIMATED EFFECT ON OPERATING BUDGETS					Decrease maintenance costs by \$3,000 annually				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

D34

PROJECT TITLE:

SIXTH STREET AND ARCADE STREET OVERLAY

OPERATING DEPARTMENT:

PUBLIC WORKS

LOG NO.:

S-0407

DESCRIPTION:

Surface grinding of roadway,
placing new bituminous surfacing, street widening,
and proper channelization of traffic lanes.

LOCATION:

Sixth Street from Hope Street to
Cypress Street and Arcade Street from Sixth
Street to Seventh Street

JUSTIFICATION:

High distress points
indicate resurfacing is needed and road widths
are not adequate.

FUNDING SCHEDULE (future years estimated)

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN									
CONSTRUCTION PLAN		PIA MSA	19,000		6,000 13,000				
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		MSA	119,000		119,000				
TOTAL FUNDING			138,000		138,000				

ESTIMATED EFFECT ON OPERATING BUDGETS

Decrease costs by \$2,000 annually

ESTIMATED EFFECT ON FUTURE REVENUES

No change

COMMENTS:**D35**

PROJECT TITLE: MARYLAND AVENUE PAVING/LIGHTING: PAYNE-PROSPERITY					OPERATING DEPARTMENT: PUBLIC WORKS		LOG NO.: S-0510/0511		
DESCRIPTION: Widen to 44 feet; construct new concrete curb, gutter and drainage; grind and overlay existing surface; relocate and construct ornamental light system				LOCATION: Maryland Avenue from Payne to Prosperity		JUSTIFICATION: The distress factor is 55, indicating need for a new surface; the street is too narrow for traffic volume; lighting is inadequate.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN									
CONSTRUCTION PLAN	Paving	CA *S-6650	114,000		100,000				
	Lighting	CA	17,400		14,000 12,400	5,000			
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE	Paving	CA *S-6650	680,000		600,000				
	Lighting	CA	94,200		80,000 67,600	26,600			
TOTAL FUNDING			905,600		874,000	31,600			
ESTIMATED EFFECT ON OPERATING BUDGETS					Decrease maintenance costs by \$5,000 annually				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

* The sewer portion of this project is being proposed as part of the 1986 \$15.4 million combined sewer overflow program.

D36

PROJECT TITLE: HAMLINE AVENUE RECONSTRUCTION/LIGHTING: COMO TO HOYT					OPERATING DEPARTMENT: PUBLIC WORKS		LOG NO.: S-1005/1006		
DESCRIPTION: Complete road construction including storm water drainage facilities, curb and gutter, and bituminous surfacing and ornamental lighting system.				LOCATION: Hamline Avenue from Como Avenue to Hoyt Avenue		JUSTIFICATION: This is an oiled street on the MSA system; lights are on NSP poles and are inadequate.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN									
CONSTRUCTION PLAN	Paving	PIA	88,000		25,000				
	Lighting	MSA CIB	9,500		63,000 9,500				
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE	Paving	MSA	451,000		451,000				
	Lighting	CIB	51,000		51,000				
TOTAL FUNDING			599,500		599,500				
ESTIMATED EFFECT ON OPERATING BUDGETS					Decrease maintenance costs by \$3,000 annually				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

PROJECT TITLE: RAYMOND AVENUE BRIDGE/SEWER					OPERATING DEPARTMENT: PUBLIC WORKS			LOG NO.: S-1208/1207	
DESCRIPTION: Remove and construct new bridge, approach roadways and walls; construct storm sewer.			LOCATION: Bridge over M.T. and Burlington Northern Railroad tracks between Kasota and Langford.			JUSTIFICATION: This bridge was constructed in 1900 and is severely deteriorated; cost savings will occur if sewer is done with bridge.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN	Bridge	CA	42,800	42,800					
CONSTRUCTION PLAN	Bridge Sewer	CA *S-6650	213,800 12,000	183,700		30,100 12,000			
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE	Bridge Sewer	CA FBBR *S-6650	2,341,100 71,000			667,100 1,674,000 71,000			
TOTAL FUNDING			2,680,700	226,500		2,454,200			
ESTIMATED EFFECT ON OPERATING BUDGETS					Decrease costs by \$5,000 annually				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

* The sewer portion of this project is being proposed as part of the 1987 \$15.4 million combined sewer overflow program.

D38

PROJECT TITLE:

RAYMOND/KASOTA: REALIGNMENT/LIGHTING

OPERATING DEPARTMENT:

PUBLIC WORKS

LOG NO.:

S-1209/1210

DESCRIPTION:

Street realignment to coordinate with the proposed new bridge; construction of ornamental lighting system.

LOCATION:

Raymond Avenue at Kasota Avenue

JUSTIFICATION:

To eliminate the jog in streets to improve traffic flow and lighting, given anticipated traffic increase.

FUNDING SCHEDULE (future years estimated)

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN									
CONSTRUCTION PLAN	Paving	PIA	50,000			15,000			
	Lighting	MSA CIB	9,200			35,000 9,200			
RIGHT-OF-WAY OR SITE ACQUISITION	Paving	MSA	173,000			173,000			
CONSTRUCTION OR PURCHASE	Paving	MSA	222,000			222,000			
	Lighting		49,800			49,800			
TOTAL FUNDING			504,000			504,000			

ESTIMATED EFFECT ON OPERATING BUDGETS

No change

ESTIMATED EFFECT ON FUTURE REVENUES

No change

COMMENTS:

PROJECT TITLE: CRETIN AVENUE OVERLAY					OPERATING DEPARTMENT: PUBLIC WORKS			LOG NO.: S-1304	
DESCRIPTION: Grind surface, place fabric interlayer and place bituminous surfacing.			LOCATION: Cretin Avenue from Marshall Avenue to Interstate 94			JUSTIFICATION: Wide reflective cracking shows through the surface on this highly traveled road.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN									
CONSTRUCTION PLAN		PIA MSA	16,000		4,000 12,000				
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		MSA	82,500		82,500				
TOTAL FUNDING			98,500		98,500				
ESTIMATED EFFECT ON OPERATING BUDGETS					Decrease maintenance costs by \$3,000 annually				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

D40

PROJECT TITLE: RECONSTRUCTION/LIGHTING/SEWER: OTIS AVENUE FROM EUSTIS STREET TO PELHAM BOULEVARD					OPERATING DEPARTMENT: PUBLIC WORKS		LOG NO.: S-1306/1307/1308		
DESCRIPTION: Complete reconstruction of the existing roadway to a 32-foot width including storm sewer, drainage, curb, gutter, bituminous surfacing, ornamental lighting and relief sewer.				LOCATION: Otis Avenue from Eustis Street to Pelham Boulevard		JUSTIFICATION: This residential street is built on peat and is extremely off-grade.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN									
CONSTRUCTION PLAN	Paving	CIB	66,000			66,000			
	Lights	CIB	5,400			5,400			
	Sewer	*S-6650	34,000			34,000			
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE	Paving	CIB	341,000			341,000			
	Lights	CIB	29,200			29,200			
	Sewer	*S-6650	206,000			206,000			
TOTAL FUNDING			681,600			681,600			
ESTIMATED EFFECT ON OPERATING BUDGETS					Decrease maintenance costs by \$3,000				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

* The sewer portion of this project is being proposed as part of the \$15.4 million 1987 combined sewer overflow program.

PROJECT TITLE: CRETIN/MARSHALL INTERSECTION CHANNELIZATION					OPERATING DEPARTMENT: PUBLIC WORKS			LOG NO.: S-1309	
DESCRIPTION: Geometric channelization for vehicular movement, including some widening and necessary signal revisions.			LOCATION: Cretin And Marshall Avenues			JUSTIFICATION: To help alleviate accident problems at this intersection.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN									
CONSTRUCTION PLAN		MSA	46,800		46,800				
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		MSA	253,200		253,200				
TOTAL FUNDING			300,000		300,000				
ESTIMATED EFFECT ON OPERATING BUDGETS					No change				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

D42

PROJECT TITLE:

GRAND AVENUE LIGHTING: SNELLING TO FAIRVIEW

OPERATING DEPARTMENT:

PUBLIC WORKS

LOG NO.:

S-1401

DESCRIPTION:

Installation of ornamental street lights.

LOCATION:

Grand Avenue from Snelling to Fairview

JUSTIFICATION:

The proposal coordinates with improvements in the Grand village shopping area at cost savings.

FUNDING SCHEDULE (future years estimated)

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN									
CONSTRUCTION PLAN		CIB	7,800		7,800				
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		CIB	42,200		42,200				
TOTAL FUNDING			50,000		50,000				
ESTIMATED EFFECT ON OPERATING BUDGETS					No change				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

PROJECT TITLE: SNELLING AVENUE RECONSTRUCTION					OPERATING DEPARTMENT: PUBLIC WORKS		LOG NO.: S-1506		
DESCRIPTION: Road reconstruction adding concrete curbs, gutters, and sidewalk (on west side).			LOCATION: Snelling Avenue from Edgumbe to West Seventh Street			JUSTIFICATION: This narrow and steep street is in poor condition raising some safety issues and resulting in some drainage problems.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN									
CONSTRUCTION PLAN		MSA CIB PIA	93,000		61,000 7,000 25,000				
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		MSA CIB	480,000		442,000 38,000				
TOTAL FUNDING			573,000		573,000				
ESTIMATED EFFECT ON OPERATING BUDGETS					Decrease maintenance costs by \$200 annually				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

D44A

PROJECT TITLE: SPECIFIED CONTINGENCY: HIGHLAND/CLEVELAND STOP LIGHT					OPERATING DEPARTMENT: PUBLIC WORKS			LOG NO.: S-1515	
DESCRIPTION: Stoplights, including audio indicator for handicapped, at Highland/Cleveland intersection			LOCATION: Intersection of Highland Parkway and Cleveland Avenue			JUSTIFICATION: This intersection has high pedestrian traffic, including school children and handicapped people			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN									
CONSTRUCTION PLAN		CIB	10,000		10,000				
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		CTB	45,000		45,000				
TOTAL FUNDING			55,000		55,000				
ESTIMATED EFFECT ON OPERATING BUDGETS					Increase of \$2,000 annually				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

While financing is being provided for this project, it will be held in specified contingency until any changes in traffic patterns and flow resulting from work on Ford Parkway can be identified and analyzed. This analysis must occur and support a signal before the money will be released from specified contingency.

D44B

PROJECT TITLE: EIGHTH STREET RECONSTRUCTION/LIGHTING/SIGNALS: ST. PETER - WALL					OPERATING DEPARTMENT: PUBLIC WORKS			LOG NO.: S-1720/1721/1722	
DESCRIPTION: Realign and reconstruct Eighth Street to correct traffic flow problems; install ornamental lightins and revise signals as required.				LOCATION: Eighth Street from St. Peter to Wall and Ninth Street Signals		JUSTIFICATION: The traffic pattern on existing streets is not satisfactory. Problems will increase as traffic increases with the opening of the World Trade Center.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN									
CONSTRUCTION PLAN	Street	PIA	65,000		16,000				
	Lights	MSA	21,800		49,000	21,800			
	Signals	CIB	37,000			37,000			
RIGHT-OF-WAY OR SITE ACQUISITION	Street	MSA	535,000		535,000				
CONSTRUCTION OR PURCHASE	Street	MnDOT	620,000		200,000				
	Lights	MSA	118,200		420,000	118,200			
	Signals	CIB	163,000			163,000			
TOTAL FUNDING			1,560,000		1,220,000	340,000			
ESTIMATED EFFECT ON OPERATING BUDGETS					Decrease in maintenance costs of \$3,000 annually				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

D45

PROJECT TITLE: OPTICOM SAFETY	OPERATING DEPARTMENT: PUBLIC WORKS	LOG NO.: S-1726
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DESCRIPTION: Purchase emergency vehicle pre-emption discriminator modules for new downtown Saint Paul control equipment.	LOCATION: Central Business District (Downtown Saint Paul)	JUSTIFICATION: To replace functionally and physically obsolete traffic control equipment as part of a new, more cost-effective computerization of traffic signals.
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FUNDING SCHEDULE (future years estimated)

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN									
CONSTRUCTION PLAN									
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		CIB	120,000			120,000			
TOTAL FUNDING			120,000			120,000			

ESTIMATED EFFECT ON OPERATING BUDGETS	Decrease costs by \$5,000
ESTIMATED EFFECT ON FUTURE REVENUES	No change

COMMENTS:

D46

PROJECT TITLE: INTERSTATE RELATED STREET CONSTRUCTION					OPERATING DEPARTMENT: PUBLIC WORKS		LOG NO.: S-1727		
DESCRIPTION: Reconstruct, relocate or overlay streets as required.			LOCATION: Downtown streets adjacent to construction of I35E.			JUSTIFICATION: It is anticipated that ramps, extensions, and crossings will allow us to improve some streets in coordination with state work.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN									
CONSTRUCTION PLAN		PIA MSA	22,400		7,000 15,400				
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		MSA	124,600		124,600				
TOTAL FUNDING			147,000		147,000				
ESTIMATED EFFECT ON OPERATING BUDGETS					Decrease maintenance costs by \$4,000 annually				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

D47

PROJECT TITLE: MISSISSIPPI RIVER BOULEVARD RECONSTRUCTION					OPERATING DEPARTMENT: COMMUNITY SERVICES		LOG NO.: S-5513		
DESCRIPTION: Total reconstruction including roadway, curb and gutter, drainage, bridges, pathways, planting, signing, and lighting.				LOCATION: On Mississippi River Boulevard from Randolph to Emerald		JUSTIFICATION: The existing roadbed and parkway has deteriorated.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN		CIB	90,000	90,000					
CONSTRUCTION PLAN		CIB CA	830,100	320,500 65,000	186,600	258,000			
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		CIB Met Pks CA	5,392,600	1,703,600 369,000 358,000	1,018,000 500,000	944,000 500,000			
TOTAL FUNDING			6,312,700	2,906,100	1,704,600	1,702,000			
ESTIMATED EFFECT ON OPERATING BUDGETS					Decrease maintenance costs by \$8,000 a year				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

D48

PROJECT TITLE:

EARL STREET BRIDGE

OPERATING DEPARTMENT:

PUBLIC WORKS

LOG NO.:

S-5517

DESCRIPTION:

Replace existing bridge and approach, retaining walls, relocate sewer and water facilities and obtain easements at Ross Avenue and from the railroads.

LOCATION:

Bridge over CNW, Burlington
Northern and East Seventh Street between Ross
and York Avenues

JUSTIFICATION:

Bridge deck, girders,
floor beam, stringer, concrete substructures
are severely deteriorated.

FUNDING SCHEDULE (future years estimated)

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN		CIB	55,000	55,000					
CONSTRUCTION PLAN		CIB MSA	288,000	167,000			121,000		
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		MSA FBRR	3,055,000				1,509,000 1,546,000		
TOTAL FUNDING			3,398,000	222,000			3,176,000		

ESTIMATED EFFECT ON OPERATING BUDGETS

Decrease maintenance costs by \$3,000 annually

ESTIMATED EFFECT ON FUTURE REVENUES

No change

COMMENTS:

PROJECT TITLE: LEXINGTON AVENUE OVERLAY: GRAND-UNIVERSITY					OPERATING DEPARTMENT: PUBLIC WORKS			LOG NO.: S-5518	
DESCRIPTION: Surface grind and replace with new bituminous surfacing.			LOCATION: Lexington Avenue from Grand to University			JUSTIFICATION: The distress points for this street total 45, which indicates that resurfacing is required to prevent failure and the need for reconstruction.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN									
CONSTRUCTION PLAN		PIA MSA	37,000		4,000 33,000				
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		MSA	187,000		187,000				
TOTAL FUNDING			224,000		224,000				
ESTIMATED EFFECT ON OPERATING BUDGETS					Decrease in maintenance costs of \$4,000 annually				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

D50

PROJECT TITLE: WABASHA STREET BRIDGE					OPERATING DEPARTMENT: PUBLIC WORKS		LOG NO.: S-5541		
DESCRIPTION: Replace reinforced concrete walks, paint railings, repair roadway deck and seal deck.				LOCATION: Wabasha Street Bridge		JUSTIFICATION: Sidewalk and supports are severely deteriorated, existing railings are starting to rust and existing asphalt sealer on roadway deck is worn off.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN									
CONSTRUCTION PLAN		PIA MSA	55,000			18,100 36,900			
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		MSA	291,700			291,700			
TOTAL FUNDING			346,700			346,700			
ESTIMATED EFFECT ON OPERATING BUDGETS					Decrease costs by \$2,000 annually				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

D51

PROJECT TITLE: WARNER ROAD RECONSTRUCTION/LIGHTS: SIBLEY-CHILDS					OPERATING DEPARTMENT: PUBLIC WORKS			LOG NO.: S-5542/5549	
DESCRIPTION: Total road reconstruction including shoulders, landscaped median, bike path and some river revetment improvements.				LOCATION: On Warner Road from Sibley Street to Childs Road		JUSTIFICATION: The roadway is in poor condition and the revetment adjacent to it is eroded.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN									
CONSTRUCTION PLAN	Paving	MSA	1,160,000			270,000			
	Lighting	GRR CIB GRR	35,000			890,000 8,400 26,600			
RIGHT-OF-WAY OR SITE ACQUISITION	Paving	MSA			1,300,000				
	Lighting	GRR	5,500,000		4,200,000				
CONSTRUCTION OR PURCHASE	Paving	CIB GRR MSA CA	6,780,000			300,000 4,300,757 2,000,000			
	Lighting	CIB GRR	190,000	179,243		45,600 144,400			
TOTAL FUNDING			13,665,000	179,243	5,500,000	7,985,757			
ESTIMATED EFFECT ON OPERATING BUDGETS					Decrease costs by \$10,000				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

D52

PROJECT TITLE: DALE STREET BRIDGE DECK REPAIR					OPERATING DEPARTMENT: PUBLIC WORKS		LOG NO.: S-5551		
DESCRIPTION: Repair deck and overlay with low slump concrete; install new waterproof expansion devices.				LOCATION: Dale Street between Minnehaha and Topping		JUSTIFICATION: The deck is beginning to delaminate and expansion joints are leaking severely. Repair now will eliminate need for deck replacement and stop rusting of steel members and bearing devices.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN		PIA	12,000		12,000				
CONSTRUCTION PLAN		MSA	33,000		33,000				
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		MSA	257,000		257,000				
TOTAL FUNDING			302,000		302,000				
ESTIMATED EFFECT ON OPERATING BUDGETS					Decrease costs by \$2,000 annually				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

D53

PROJECT TITLE: SHEPARD ROAD RECONSTRUCTION/LIGHTING: 135E-ROBERT					OPERATING DEPARTMENT: PUBLIC WORKS			LOG NO.: S-5561/5562	
DESCRIPTION: Improvements to include shoulders, curves and super-elevations, resurfacing, channelization, grade separation and lighting as necessary.			LOCATION: Shepard Road from I35E to Robert			JUSTIFICATION: This section of roadway has one of the highest accident rates in the city.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN									
CONSTRUCTION PLAN	Streets	MSA CA PIA CIB FAU	1,198,250			140,000	350,000 250,000	350,000 108,250	
	Lighting		57,000			5,000 20,000	4,500 18,100	1,900 7,500	
RIGHT-OF-WAY OR SITE ACQUISITION	Streets	MSA	200,000			200,000			
CONSTRUCTION OR PURCHASE	Streets	FAU MSA CIB FAU	9,684,750			615,000 250,000	2,500,000 591,750	4,232,000 1,496,000	
	Lighting		308,000			27,000 108,000	24,500 97,900	10,100 40,500	
TOTAL FUNDING			11,448,000			1,365,000	3,836,750	6,246,250	
ESTIMATED EFFECT ON OPERATING BUDGETS					Decrease costs by \$15,000 annually				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

D54

PROJECT TITLE: MAJOR SEWER REPAIRS					OPERATING DEPARTMENT: PUBLIC WORKS			LOG NO.: S-6601	
DESCRIPTION: Repair, replace, or rehabilitate major defective areas in the Saint Paul sewer system.			LOCATION: Citywide			JUSTIFICATION: To provide money for abnormal sewer repairs as required.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN									
CONSTRUCTION PLAN		SSF			71,000	71,000	71,000	71,000	71,000
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		SSF	Annual	Program	429,000	429,000	429,000	429,000	429,000
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 CROSSINGS					OPERATING DEPARTMENT: PUBLIC WORKS		LOG NO.: S-6603		
DESCRIPTION: Reconstruction of grade crossings as the opportunities arise.				LOCATION: Citywide		JUSTIFICATION: To eliminate rough and dangerous crossings.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN									
CONSTRUCTION PLAN									
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		MSA	Annual	Program	100,000				
TOTAL FUNDING			Annual	Program	100,000				
ESTIMATED EFFECT ON OPERATING BUDGETS					No change				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

D56

PROJECT TITLE: SIDEWALK RECONSTRUCTION	OPERATING DEPARTMENT: PUBLIC WORKS	LOG NO.: S-6604
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DESCRIPTION: Reconstruct hazardous and deteriorating sidewalk.	LOCATION: Citywide	JUSTIFICATION: To keep sidewalks safe and reduce city liability for possible injuries.
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FUNDING SCHEDULE (future years estimated)

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPROPRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN									
CONSTRUCTION PLAN		PIA ASSESS			70,000 55,000	70,000 55,000	73,000 57,000	77,000 58,000	80,000 60,000
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		PIA ASSESS			280,000 220,000	280,000 220,000	294,000 231,000	307,000 243,000	324,000 254,000
TOTAL FUNDING			Annual	Program	625,000	625,000	655,000	685,000	718,000

ESTIMATED EFFECT ON OPERATING BUDGETS	Decreases maintenance costs by unknown amount
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ESTIMATED EFFECT ON FUTURE REVENUES	No change
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COMMENTS:

PROJECT TITLE: HANDICAPPED PEDESTRIAN RAMPS					OPERATING DEPARTMENT: PUBLIC WORKS			LOG NO.: S-6605	
DESCRIPTION: Construct handicapped pedestrian ramps at street intersections.			LOCATION: Citywide			JUSTIFICATION: Allow freedom of movement into areas now restricted by handicapped pedestrians.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN									
CONSTRUCTION PLAN		CDBG	Annual	Program	10,000	10,000	10,000	10,000	10,000
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		CDBG	Annual	Program	40,000	40,000	40,000	40,000	40,000
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:

D58

PROJECT TITLE: TRAFFIC CHANNELIZATIONS					OPERATING DEPARTMENT: PUBLIC WORKS			LOG NO.: S-6606	
DESCRIPTION: Roadway changes such as island reconstruction or curb realignment.			LOCATION: Citywide			JUSTIFICATION: To improve traffic flow and safety.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN									
CONSTRUCTION PLAN									
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		PIA	Annual	Program	25,000	25,000	25,000	25,000	25,000
TOTAL FUNDING			Annual	Program	25,000	25,000	25,000	25,000	25,000
ESTIMATED EFFECT ON OPERATING BUDGETS					No change				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

PROJECT TITLE: SIGNAL INSTALLATIONS					OPERATING DEPARTMENT: PUBLIC WORKS		LOG NO.: S-6608		
DESCRIPTION: Install new signals where appropriate.			LOCATION: Citywide			JUSTIFICATION: Additional and new signals are occasionally necessary. This program provides financing.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN									
CONSTRUCTION PLAN		MSA PIA	Annual	Program	18,500 9,250	18,500 9,250			
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		MSA PIA	Annual	Program	81,500 40,750	81,500 40,750			
TOTAL FUNDING			Annual	Program	150,000	150,000			
ESTIMATED EFFECT ON OPERATING BUDGETS					Increase costs				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

D60

PROJECT TITLE: RESIDENTIAL STREET PAVING PROGRAM					OPERATING DEPARTMENT: PUBLIC WORKS			LOG NO.: S-6610	
DESCRIPTION: Total reconstruction of selected streets including asphalt base and surfacing, concrete curbs and gutters, new driveways, and lighting in areas not scheduled for sewer work.			LOCATION: Citywide			JUSTIFICATION: To eliminate dirt oiled streets for better maintenance and to enhance the appearance of the neighborhood.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN									
CONSTRUCTION PLAN		CIB	Annual	Program	190,000	245,000	245,000	245,000	245,000
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		CIB	Annual	Program	810,000	1,255,000	1,255,000	1,255,000	1,255,000
TOTAL FUNDING			Annual	Program	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000
ESTIMATED EFFECT ON OPERATING BUDGETS					Decrease costs by \$7,500 annually				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

PROJECT TITLE: CITYWIDE LIGHTING IMPROVEMENTS					OPERATING DEPARTMENT: PUBLIC WORKS			LOG NO.: S-6612	
DESCRIPTION: Installation and adjustment of lighting as necessary.			LOCATION: Citywide			JUSTIFICATION: Underlit and unlit areas of the city for safety, conversion of the few mercury lights left, and revisions to poor lighting are often necessary.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN									
CONSTRUCTION PLAN		PIA	Annual	Program	8,800	10,000	10,000	10,000	10,000
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		PIA	Annual	Program	48,200	55,000	55,000	55,000	55,000
TOTAL FUNDING			Annual	Program	57,000	65,000	65,000	65,000	65,000
ESTIMATED EFFECT ON OPERATING BUDGETS					No change				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

D62

PROJECT TITLE: PIA LONGSIDE SUBSIDY					OPERATING DEPARTMENT: PUBLIC WORKS			LOG NO.: S-6613	
DESCRIPTION: To finance non-assessable portions of local street, alley and sewer projects.			LOCATION: Citywide			JUSTIFICATION: A source of undesignated funds to finance portions of assessed projects is required.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
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: MSA CONTINGENCY					OPERATING DEPARTMENT: PUBLIC WORKS			LOG NO.: S-6614	
DESCRIPTION: Provide financing for projects which exceed cost.				LOCATION: Citywide			JUSTIFICATION: Estimates cannot be precise. A reserve is required to cover bids which exceed budget.		
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN									
CONSTRUCTION PLAN									
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		MSA	Annual	Program	177,500	115,840	250,000	250,000	250,000
TOTAL FUNDING					177,500	115,840	250,000	250,000	250,000
ESTIMATED EFFECT ON OPERATING BUDGETS					No change				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

D64

PROJECT TITLE: COUNTY AID CONTINGENCY					OPERATING DEPARTMENT: PUBLIC WORKS			LOG NO.: S-6615	
DESCRIPTION: Provide financing for projects which exceed cost.			LOCATION: Citywide			JUSTIFICATION: Estimates cannot be precise. A reserve is required to cover bids which exceed budget.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN									
CONSTRUCTION PLAN									
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		CA	Annual	Program		51,200	50,000	50,000	50,000
TOTAL FUNDING			Annual	Program	0	51,200	50,000	50,000	50,000
ESTIMATED EFFECT ON OPERATING BUDGETS					No change				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

PROJECT TITLE: RAIN LEADER DISCONNECTION SUBSIDY					OPERATING DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMENT			LOG NO.: S-6618	
DESCRIPTION: To provide a subsidy for low-income people required to disconnect rainleaders.				LOCATION: Citywide		JUSTIFICATION: Assistance may be necessary for low-income people.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
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:

D66

PROJECT TITLE: STREET LIGHTING INFRASTRUCTURE REPAIR					OPERATING DEPARTMENT: PUBLIC WORKS			LOG NO.: S-6619	
DESCRIPTION: Perform extraordinary main-tenance.			LOCATION: Citywide			JUSTIFICATION: To prevent hazardous conditions.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN									
CONSTRUCTION PLAN		PIA	Annual	Program	10,000	10,000	10,000	10,000	10,000
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		PIA	Annual	Program	55,000	55,000	55,000	55,000	55,000
TOTAL FUNDING			Annual	Program	65,000	65,000	65,000	65,000	65,000
ESTIMATED EFFECT ON OPERATING BUDGETS					No change				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

D67

PROJECT TITLE: TRAFFIC SIGNAL ENHANCEMENTS					OPERATING DEPARTMENT: PUBLIC WORKS			LOG NO.: S-6621	
DESCRIPTION: Revision of traffic signals to conform to current standards.				LOCATION: Citywide		JUSTIFICATION: To enhance existing signal installations to comply with current safety standards and create safer signal operation.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN									
CONSTRUCTION PLAN		CIB			12,500	12,500	12,500	12,500	12,500
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		CIB			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					Decrease costs				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

D68

PROJECT TITLE: LONG SIDE STREET IMPROVEMENTS	OPERATING DEPARTMENT: PUBLIC WORKS	LOG NO.: S-6622
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DESCRIPTION: Pave unimproved streets which front the longside of corner lots and are not subject to assessment.	LOCATION: Citywide	JUSTIFICATION: These streets without a stable surface are a major source of complaints and maintenance problems.
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FUNDING SCHEDULE (future years estimated)

PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN									
CONSTRUCTION PLAN		PIA			12,000	12,000			
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		PIA			63,000	63,000			
TOTAL FUNDING			Annual	Program	75,000	75,000			

ESTIMATED EFFECT ON OPERATING BUDGETS	Decreases costs by \$5,000 annually
ESTIMATED EFFECT ON FUTURE REVENUES	No change

COMMENTS:

D69

PROJECT TITLE: SERIES LIGHTING MULTIPLE CONVERSION					OPERATING DEPARTMENT: PUBLIC WORKS		LOG NO.: S-6627		
DESCRIPTION: Continue conversion of existing series wired incandescent and mercury vapor lighting to multiple wired energy-efficient high pressure sodium vapor.				LOCATION: Citywide		JUSTIFICATION: To reduce operating and maintenance costs, improve level of lighting service and comply with the city's agreement with Northern States Power.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN									
CONSTRUCTION PLAN		CIB	234,000	93,600	46,800	46,800	46,800		
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		CIB	1,266,000	506,400	253,200	253,200	253,200		
TOTAL FUNDING			1,500,000	600,000	300,000	300,000	300,000		
ESTIMATED EFFECT ON OPERATING BUDGETS					Decrease maintenance costs by \$44,500 annually				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

D70

PROJECT TITLE: SPECIFIED CONTINGENCY: COMBINED SEWER OVERFLOW SEWER SEPARATION PROJECTS					OPERATING DEPARTMENT: PUBLIC WORKS		LOG NO.: S-6650		
DESCRIPTION: Separation of storm and sanitary sewers.			LOCATION: Citywide			JUSTIFICATION: State and federal agencies require that combined sewer overflow be reduced.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN			Unknown						
CONSTRUCTION PLAN			Unknown						
CONSTRUCTION OR PURCHASE			Unknown						
FINANCING PACKAGE		WPAB Revenue Bonds FWTG MWPC Grants MWPC Loans			2,727,000 2,000,000 5,800,000 2,400,000 2,400,000	2,727,000 2,000,000 5,800,000 2,400,000 2,400,000			
TOTAL FUNDING					15,327,000	15,327,000			
ESTIMATED EFFECT ON OPERATING BUDGETS					Decrease				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS: A program of projects is being prepared for state and federal agency review. Once approved, the program will be presented to City Council for approval.

PROJECT TITLE: COMBINED SEWER OVERFLOR STREET IMPROVEMENTS					OPERATING DEPARTMENT: PUBLIC WORKS		LOG NO.: S-6651		
DESCRIPTION: Reconstruction of streets disrupted by sewer separation projects.			LOCATION: Citywide			JUSTIFICATION: Reconstruction of the streets at the time sewers are installed will provide cost savings of 25-35% and meet a city-wide need for improved residential streets.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN			Unknown						
CONSTRUCTION PLAN			Unknown						
CONSTRUCTION OR PURCHASE			Unknown						
FINANCING PACKAGE		CIB Rev Bonds			2,000,000 2,000,000	2,000,000 2,000,000			
TOTAL FUNDING					4,000,000	4,000,000			
ESTIMATED EFFECT ON OPERATING BUDGETS					Unknown decrease				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

PROJECT TITLE: SPECIFIED CONTINGENCY: CSO SEWER SEPARATION PROJECT CONTINGENCY					OPERATING DEPARTMENT: PUBLIC WORKS		LOG NO.: S-6652		
DESCRIPTION: A source of financing to cover additional costs or needs related to sewer separation.			LOCATION: Citywide			JUSTIFICATION: The city requires some unallocated dollars to cover contingencies.			
FUNDING SCHEDULE (future years estimated)									
PHASE	PHASE DETAIL	METHOD OF FINANCING	COST ESTIMATE	PRIOR APPRO- PRIATIONS	1986 BUDGET	RECOMMENDED 1987 BUDGET	PROPOSED 1988 BUDGET	PROPOSED 1989 BUDGET	PROPOSED 1990 BUDGET
PRELIMINARY DESIGN									
CONSTRUCTION PLAN									
RIGHT-OF-WAY OR SITE ACQUISITION									
CONSTRUCTION OR PURCHASE		SAC	Annual	Program	366,000	350,000			
TOTAL FUNDING			Annual	Program	366,000	350,000			
ESTIMATED EFFECT ON OPERATING BUDGETS					No change				
ESTIMATED EFFECT ON FUTURE REVENUES					No change				

COMMENTS:

Report Number Twenty
of the Long-Range Capital Improvement Budget Committee



CITY OF SAINT PAUL
LONG-RANGE CAPITAL IMPROVEMENT BUDGET COMMITTEE

OFFICE OF THE MAYOR — BUDGET SECTION

367 City Hall, Saint Paul, Minnesota 55102
612-298-4323

GEORGE LATIMER
MAYOR

June 20, 1985

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

REPORT NUMBER TWENTY OF THE
SAINT PAUL LONG-RANGE CAPITAL IMPROVEMENT BUDGET (CIB) COMMITTEE

The Saint Paul Long-Range Capital Improvement Budget (CIB) Committee herewith transmits its comments, recommendations and priorities for the 1986 and 1987 Capital Improvement Budgets and subsequent years' programs.

The success of Saint Paul's capital improvement budgeting process is due, in large part, to the dedicated involvement of many people. The time and service contributed by the members of the three task forces charged with responsibility for reviewing and ranking all proposals is invaluable. As members of the CIB Committee, we are extremely appreciative of these contributions which total over 1,000 hours of volunteer time over a two-month period.

We also wish to thank the members of the Planning Commission, community council members, and city staff for their input into the process. The efforts of each of these people, combined into a whole, gives us a sound basis for recommendations.

RECOMMENDATIONS

Fire and Safety Services Capital Improvements: The CIB Committee continues to recommend that the Department of Fire and Safety Services develop a clearly defined and written plan outlining the various alternatives for relocation of personnel and equipment should a reduction in departmental staff be required. The CIB Committee further recommends that no future capital improvement proposals for improvements to fire facilities be considered until the Department addresses accommodations for women in its plans and proposals.

Rain Leader Disconnection:

The CIB Committee endorses the strong statement of the Streets and Utilities Task Force and recommends that disconnection of all rainleaders be required by the fall of 1985. To provide impetus to disconnection, the Committee recommends that Residential Street Paving proposals receive a twenty-point bonus if 95% of the rainleaders in the paving area are disconnected. In addition, we recommend that the Mayor and City Council mandate disconnection and that a fee of 1% of the property's assessed value be charged annually against each property which fails to disconnect its rainleaders. Water meter readers should be assigned responsibility for verification of disconnection. Finally, we recommend that the city itself take a lead and disconnect all rainleaders in city-owned buildings.

Stormwater Ponding: The CIB Committee supports use of ponding to alleviate stormwater runoff problems including overflow outlets for ponds. However, we are concerned about the danger of groundwater pollution being transferred into the river. We specifically recommend that the type and level of pollutants in stormwater runoff to ponds be determined before overflow outlets are installed, particularly in industrial areas. This recommendation applies specifically, during this biennium, to S-5524, Fairview/North Pond Overflow Sewer.

Arterial Street Reconstruction: The CIB Committee agrees with the Streets and Utilities task force about the need to place safety considerations first in evaluating the width of our arterial streets. Specifically, we recommend that reconstruction of arterial streets with average daily traffic volumes of 10,000 or more should be to a width of at least 44 feet. We recognize the concerns of adjacent residents. However, it is the city's responsibility to provide safe transport on city streets. Of specific concern during the 1986/1987 biennium are proposals for reconstruction of Maryland Avenue from Payne to Burnquist which has been recommended for financing and a proposal for reconstruction of White Bear Avenue from Upper Afton to Minnehaha which is high in the list of next priorities, although not recommended for financing.

Heritage Preservation District Sidewalks: Sidewalks in some areas of Summit Hill are not being repaired because of the cost associated with retaining their original design. However, as a city, Saint Paul is responsible for injuries caused by deteriorating sidewalks. We recommend that the Mayor and City Council review, and probably overturn, the decision of the Heritage Preservation Commission which requires that sidewalks throughout the district be retained in their original design.

Spot Clearance of Substandard and Vacant Property: A proposal was submitted by one district for a program to cover the costs of spot clearance. Although this limited proposal has not been recommended for financing, the CIB Committee supports the recommendation of the Residential and Economic Development Task Force calling for consideration of a city-wide program for spot clearance and demolition of substandard and vacant structures.

RECOMMENDED BUDGETS AND PRIORITIES

The CIB Committee's recommendations for projects to be financed are based on the priorities established by each of the three task forces, whether or not the project was phased with a prior commitment and financing, the need for several sources of financing to complete a project which is a high priority within one financing source, and specific concerns identified by the task force or members of the CIB Committee.

The CIB Committee recommendations include a budget for each financing source with projects listed in priority order. Although next priorities are not listed in this document, the CIB Committee adopted the priorities as established by the task forces when combined into a single listing organized by ratio and rank. In addition, the CIB Committee adopted the specific recommendations of each task force regarding those proposals

which should not be financed at all or which should have conditions attached to their financing.

We are recommending that Saint Paul issue \$12,000,000 in general obligation bonds each year. Although this is an increase over the past ten years, the demands for financing for sewer separation make the increase necessary. We have recommended \$5.1 million in 1986 and \$5.8 million in 1987 in bonding for sewer projects. It is the Committee's recommendation that separation be completed as expeditiously as possible to avoid inflationary effects on costs.

However, the effect on other proposals is significant. Despite a commitment to the principles of the newly adopted plan for park and recreation facilities, money to finance construction of new community recreation centers is not available. While this decision was not easily made, commitments to maintenance of existing facilities and sewer separation requirements are of higher priority during 1986 and 1987.

These demands have had an effect on other recommendations as well. In order to complete work at the Como Golf Course during 1986, we recommend that more of Mississippi River Boulevard reconstruction be deferred to 1987 than requested. We are also recommending \$50,000 less than requested for Como Golf and Clubhouse sitework. We are recommending rehabilitation of Arlington Hills Branch Library without an elevator and deferral of St. Anthony Branch Library rehabilitation until 1988, despite its high rating. We have deleted the walkway from the Public Safety Building to the Police annex at a savings of \$240,000. We have not recommended the sale of Urban Renewal Bonds during 1986 because other projects seemed of greater priority. Finally, we are recommending that several projects be financed from Public Improvement Aid rather than Capital Improvement Bonds.

Specifically, we are recommending that a Community Services Capital Maintenance Fund be established for the Department of Community Services. The project is recommended as a specific contingency until such time that guidelines and procedures for use of the money, in accordance with Capital Allocation Policy P4, Extraordinary Capital Maintenance, can be established. We also recommend that replacement of the freight elevator at the Central Library be financed through this program.

We recommend that two small Public Works projects, Street Lighting Infrastructure Repair and Traffic Channelizations, be financed with Public Improvement Aid rather than Capital Improvement Bonds. The benefits of PIA financing are two-fold. First, it is consistent with our progressive movement toward relying more on direct levy for certain types of activities. Secondly, particularly in the area of extraordinary capital maintenance, it allows additional flexibility in the types of activities which can be financed.

The Committee also recommends that several small proposals be financed during 1985 with existing unallocated contingencies. These include \$23,000 for work at St. Anthony Branch Library to address a health and safety hazard which results from snow sliding off the roof; \$24,000 for air conditioning at the West Seventh Multi-Service Center which we see as essentially completion of the multi-service center construction; and \$15,000 for handicapped accessibility and wiring at Rice Street Library, again, essentially completion of earlier rehabilitation.

The Committee also reiterates the recommendations of each task force regarding specific proposals and adds the following recommendations:

R-1711 - Downtown Skyway System Expansion: The Committee recommends that financing for skyways be committed only at such time that construction of the buildings is committed. The Committee further recommends the Urban Renewal Redevelopment Bond Fund is an appropriate source for skyway financing.

R-0703 - Cass Gilbert Housing Site: The task force supported this proposal as does the Committee. However, limited dollars prevent a recommendation for financing. The Committee does recommend that the city make a concerted effort to apply various city programs for neighborhood rehabilitation improvements to this area. There are a number of programs which, in combination, might serve to significantly address the problems in the area.

S-1737 - Downtown Street Name Sign Improvements: The Committee recommends that the Downtown Council consider this proposal for a possible Neighborhood Partnership Program request. We support the proposal but, given the rating, do not feel justified in recommending financing for it.

C-0610 - Cohansey Acquisition: Finally, the task force and the Committee recommend, after review and rating of this proposal in relationship to other capital improvement needs, that the 1985 Capital Improvement Bonds appropriated for purchase of this property be allocated for other purposes. The proposal had a ratio of .17 out of a possible 1.00, and out of a maximum received by any project of .80. It was the last priority of the Community Facilities Task Force, and of the CIB Committee. Although the amount of money involved is not great, the extraordinary needs facing the city and the precedent set by such a purchase make the request inappropriate in the estimation of the Committee.

David G. McDonnell
David G. McDonnell, Chairman

CIB Committee Members

Inez L. Bonk
Karlo Bozicevich
Susan Girling
Thomas Gmelinder
Larry Kasella
Judith Kinkhead
Dianna Krogstad
Joseph Michels
Sandra Morris
Elizabeth Olson
Gary Park
William Peet
Michael Peroz
Lloyd Peterson
Merrill Robinson
Maxine Smith
Eileen Weida

1985 CAPITAL IMPROVEMENT BUDGET COMMITTEE
 Recommended 1986 and 1987 Budgets and Subsequent Years' Programs
 Financing Source: Capital Improvement Bonds (CIB)

PRIORITY	LOG NO.	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPRO- PRIATIONS	1986 BUDGET	1987 BUDGET	PROPOSED 1988	PROPOSED 1989	PROPOSED 1990
—	—	Bond discount & sale expenses			315,000	315,000			
—	—	Contingency			56,000	250,000			
1	S-5542	Warner Rd Reconstruction: Sibley-Childs (x CIB,MSA,GRR)	300,000			300,000			
1	S-5549	Warner Rd Lighting: Sibley-Childs (x CIB,MSA,GRR)	54,000			54,000			
2	C-6602	Citywide Tree Planting							
3	C-1702	Public Safety Building Remodeling	4,020,000	1,710,000	2,310,000	100,000	100,000	100,000	100,000
4	S-5513	Mississippi River Blvd Reconstruction (x CIB,MTPKS)	4,520,700	2,114,100	1,204,600	1,202,000			
5	S-0305	Smith Ave Lighting: Stevens-Annapolis (x CIB,MSA,PIA,MNDOT)	117,950	47,950		70,000			
7	R-6609	Neighborhood Partnership Program (x CIB,CDBG)	1,000,000		500,000	500,000			
8	S-6627	Series Multiple Light Conversion	1,500,000	600,000	300,000	300,000	300,000		
9	S-6610	Residential Street Paving/Lighting Program (x CIB,CDBG)	7,000,000		1,000,000	1,500,000	1,500,000	1,500,000	1,500,000
10	S-1506	Snelling Ave Reconstruction: Edgumbe-W 7th (x CIB,MSA,PIA)	45,000		45,000				
11	C-1201	St Anthony Library Rehabilitation	503,125		23,000		480,125		
12	C-1711	Central Library Public Use Elevators	195,000			195,000			
15	C-6604	Library Automated Circulation Control (x CIB,Friends)	340,100	218,500	121,600				
16	C-0502	Arlington Hills Library Rehab	194,000			194,000			
18	S-1306	Otis Ave Reconstruction: Eustis-Pelham (x CIB,WPAB,Ass)	407,000			407,000			
19	S-1307	Otis Ave Lighting: Eustis-Pelham (x CIB,WPAB,Ass)	34,600			34,600			
20	C-1004	Como Golf Course & Ski Area: Sitework	1,126,000	526,000	600,000				
21	S-1210	Raymond/Kasota Instrsection Lighting (x MSA,PIA,CIB)	59,000		59,000				
22	S-0706	Lafond Ave Lighting: Como-Rice (x MSA,PIA,CIB)	6,500		6,500				
23	S-1726	Opticom Safety	120,000			120,000			
24	S-1006	Hamline Ave Lighting: Como-Boyt (x CIB,MSA,PIA)	60,500		60,500				
25	S-0709	Thomas Ave Lighting: Dale-Marion (x MSA,PIA,CIB)	56,200		56,200				
26	C-0603	Fire Station 22 Roof Replacement	34,000			34,000			
27	S-6621	Traffic Signal Enhancements			80,000	80,000	80,000	80,000	80,000
28	C-0308	El Rio Vista Outdoor Basketball Court	19,000		19,000				
					6,856,400	5,655,600	2,460,125	1,680,000	1,680,000

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1985 CAPITAL IMPROVEMENT BUDGET COMMITTEE
Recommended 1986 and 1987 Budgets and Subsequent Years' Programs
Financing Source: Water Pollution Abatement Bonds (WPAB)

PRIORITY	LOG NO.	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPRO- PRIATIONS	1986 BUDGET	1987 BUDGET	PROPOSED 1988	PROPOSED 1989	PROPOSED 1990
1	S-0411	Margaret/Sibley Storm Sewer	620,000		620,000				
2	S-5559	E Kittsondale Trunk Sewer (x MNDOT,WPAB,ASSESS)	1,550,000	750,000	800,000				
3	S-6616	Stormwater Ponding Acquisition	200,000		100,000	100,000			
4	S-5552	Dale/Hoyt Storm Sewer (x WPAB,ASSESS)	1,400,000			1,400,000			
5	S-5524	Fairview/North Pond Overflow Sewer	350,000			350,000			
6	S-0206	Hawthorne/Ruth Storm Sewer (x WPAB,ASSESS)	450,000		450,000				
7	S-1308	Otis Ave Storm Sewer: Eustis-Pelham (x WPAB,ASSESS)	200,000			200,000			
8	S-0905	Goodrich/Western Storm Outlet	1,300,000			1,300,000			
9	S-1207	Raymond Ave Storm Sewer	83,000			83,000			
10	S-0510	Maryland Ave Reconstruction: Payne-Burnquist (x CA,WPAB)	94,000		94,000				
11	S-1009	Como Lake Storm Sewer	50,000		50,000				
12	S-0415	Trout Brook Storm Outlet (x WPAB,MNDOT)	3,800,000		2,710,600	1,089,400			
13	S-0808	Irvine Ave Storm Sewer (x WPAB,ASSESS)	280,000			280,000			
14	S-0512	Edgerton/Whitall Sewer Separation	244,000		244,000				
15	S-0405	Maria/Third Storm Sewer Outlet	1,042,000			1,042,000			
16	S-0113	Highwood/TH61 Storm Sewer Crossings	75,000		75,000				
					<u>5,143,600</u>	<u>5,844,400</u>	<u>0</u>	<u>0</u>	<u>0</u>

1985 CAPITAL IMPROVEMENT BUDGET COMMITTEE
Recommended 1986 and 1987 Budgets and Subsequent Years' Programs
Financing Source: Urban Renewal Bonds (URB)

PRIORITY	LOG NO.	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPRO- PRIATIONS	1986 BUDGET	1987 BUDGET	PROPOSED 1988	PROPOSED 1989	PROPOSED 1990
1	R-6615	Urban Renewal Redevelopment Bond Fund	3,865,000	2,090,000	0	500,000	500,000	500,000	275,000
					<u>0</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>275,000</u>

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1985 CAPITAL IMPROVEMENT BUDGET COMMITTEE
 Recommended 1986 and 1987 Budgets and Subsequent Years' Programs
 Financing Source: Community Development Block Grant (CDBG)

PRIORITY	LOG NO.	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPRO- PRIATIONS	1986 BUDGET	1987 BUDGET	PROPOSED 1988	PROPOSED 1989	PROPOSED 1990
1	S-6629	CDBG Design Funds for Subsequent Years RSPP		Annual Program	100,000	100,000	100,000	100,000	100,000
2	R-6609	Neighborhood Partnership Program (x CIB,CDBG)		Annual Program	700,000	1,000,000			
3	R-5502	SBA 503 Leverage Fund	200,000	100,000	100,000				
4	R-5501	Neighborhood Commercial Rehab Loan Program		Annual Program	300,000	300,000	300,000	300,000	300,000
5	C-1105	District 11 Recreation Center	1,134,000	79,000	903,000	152,000			
6	R-6616	Low Income Family Housing Development Fund		Annual Program	100,000	500,000	500,000	500,000	500,000
7	R-6617	Single Family Rehabilitation Program		Annual Program		450,000	1,000,000	1,000,000	1,000,000
8	R-6620	Rental Rehab Loan Program		Annual Program	1,402,000	898,000	1,000,000	1,000,000	1,000,000
9	R-5505	NHS Revolving Loan Fund		Annual Program	300,000	300,000			
10	S-6610	Residential Street Paving/Light Program (x CIB,CDBG)		Annual Program	750,000	1,250,000	1,250,000	1,250,000	1,250,000
11	S-6605	Handicapped Pedestrian Ramps		Annual Program	50,000	50,000	50,000	50,000	50,000
12	C-0804	Martin Luther King Center Drainage System	104,000		104,000				
13	C-0307	El Rio Vista Neighborhood Rec Center	79,000		79,000				
14	C-0802	Oxford Pool Heating System Rehab	62,000		62,000				
15	S-6618	Specified Contingency: Rain Leader Disconnection Subsidy	50,000		50,000				
					<u>5,000,000</u>	<u>5,000,000</u>	<u>4,200,000</u>	<u>4,200,000</u>	<u>4,200,000</u>

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1985 CAPITAL IMPROVEMENT BUDGET COMMITTEE
Recommended 1986 and 1987 Budgets and Subsequent Years' Programs
Financing Source: Municipal State Aid (MSA)

PRIORITY	LOG NO.	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPRO- PRIATIONS	1986 BUDGET	1987 BUDGET	PROPOSED 1988	PROPOSED 1989	PROPOSED 1990
--	S-6614	MSA Contingency			236,400	254,440	250,000	250,000	250,000
1	S-5561	Shepard Rd Reconstruction: I35E-Robert	2,932,750			845,000	591,750	1,496,000	
2	S-5542	Warner Rd Reconstruction: Sibley-Childs (x CIB,MSA,GRR)	3,570,000		1,300,000	2,270,000			
3	S-0304	Smith Ave Curb/Driveway: Anna-Stevens (x MSA,PIA,MNDOT,CIB)	40,560			40,560			
4	C-5510	Lexington Pkwy Reconstruction: Como Pk-BN (x MSA,MTPKS)	1,465,000			1,465,000			
5	S-5517	Earl St Bridge: Ross-York (x MSA,FBRR)	1,630,000				1,630,000		
6	S-1506	Snelling Ave Reconstruction: Edgumbe-W 7th (x CIB,MSA,PIA)	503,000		503,000				
7	S-5541	Wabasha St Bridge: Mississippi River (x MSA,PIA)	328,600		328,600				
8	S-0407	Sixth St Overlay: Hope-Cypress/Arcade:6th-7th (x MSA,PIA)	132,000		132,000				
9	S-1304	Cretin Ave Overlay: Marshall-I94 (x MSA,PIA)	94,500		94,500				
10	S-6603	Railroad Crossings		Annual Program	100,000		50,000	50,000	50,000
11	S-1309	Cretin/Marshall Intersection Channelization	300,000		300,000				
12	S-1209	Raymond/Kasota Realignment (x MSA,PIA)	430,000		430,000				
13	S-0705	Lafond Ave Overlay: Como-Rice (x MSA,PIA,CIB)	37,500		37,500				
14	S-1005	Hamline Ave Reconstruction: Como to Hoyt (x MSA,PIA,CIB)	514,000		514,000				
15	S-0708	Thomas Ave Reconstruction: Dale-Marion (x MSA,PIA,CIB)	524,000		524,000				
16	S-0605	Front Ave Overlay: Lexington-Dale (x MSA,PIA)	133,000		133,000				
17	S-0414	Third St Overlay: Arcade-Johnson (x MSA,PIA)	242,000		242,000				
					<u>4,875,000</u>	<u>4,875,000</u>	<u>2,521,750</u>	<u>1,796,000</u>	<u>300,000</u>

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1985 CAPITAL IMPROVEMENT BUDGET COMMITTEE
 Recommended 1986 and 1987 Budgets and Subsequent Years' Programs
 Financing Source: County Aid (CA)

PRIORITY	LOG NO.	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPRO- PRIATIONS	1986 BUDGET	1987 BUDGET	PROPOSED 1988	PROPOSED 1989	PROPOSED 1990
—	S-6615	County Aid Contingency							
1	S-1208	Raymond Ave Bridge: Kasota-Langoford (x CA,FBRR)	923,700	226,500		51,200	50,000	50,000	50,000
2	S-0510	Maryland Ave Reconstruction: Payne-Prosperity (x CA,WPAB)	700,000		700,000	697,200			
3	S-0511	Maryland Ave Lighting: Payne-Burnquist (x CA,WPAB)	111,600		80,000	31,600			
					<u>780,000</u>	<u>780,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

D#217 6/24/85

1985 CAPITAL IMPROVEMENT BUDGET COMMITTEE
 Recommended 1986 and 1987 Budgets and Subsequent Years' Programs
 Financing Source: Public Improvement Aid (PIA)

PRIORITY	LOG NO.	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPRO- PRIATIONS	1986 BUDGET	1987 BUDGET	PROPOSED 1988	PROPOSED 1989	PROPOSED 1990
1	S-0304	Smith Ave Curb/Driveway: Anna-Stevens (xMSA,PIA,MNDOT,CIB)	1,600						
2	S-1506	Snelling Ave Reconstruction: Edgumbe-W 7th (xCIB,MSA,PIA)	25,000		25,000	1,600			
3	C-6608	Specified Contingency: Community Services Capital Maintenan		Annual Program	246,500	350,000	350,000	350,000	350,000
4	S-5541	Wabasha St Bridge: Mississippi River (x MSA,PIA)	18,000		18,000				
5	S-0407	Sixth St Overlay: Hope-Cypress/Arcade:6th-7th (x MSA,PIA)	6,000		6,000				
6	S-6604	Sidewalk Reconstruction (x PIA,ASSESS)		Annual Program	350,000	350,000	367,000	384,000	404,000
7	S-1304	Cretin Ave Overlay: Marshall-I94 (x MSA,PIA)	4,000		4,000				
8	S-1209	Raymond/Kasota Realignment (x MSA,PIA,CIB)	15,000		15,000				
9	S-0705	Lafond Ave Overlay: Como-Rice (x MSA,PIA,CIB)	1,500		1,500				
10	S-1005	Hamline Ave Reconstruction: Como to Hoyt (x MSA,PIA,CIB)	25,000		25,000				
11	S-0708	Thomas Ave Reconstruction: Dale-Marion (x MSA,PIA,CIB)	27,000		27,000				
12	S-0605	Front Ave Overlay: Lexington-Dale (x MSA,PIA)	7,000		7,000				
13	S-0414	Third St Overlay: Arcade-Johnson (x MSA,PIA)	10,000		10,000				
14	S-6622	Long Side Street Improvements		Annual Program	75,000	75,000			
15	S-6619	Street Lighting Infrastructure Repair		Annual Program	65,000	65,000	65,000	65,000	65,000
16	S-6613	PIA Longside Subsidy		Annual Program	100,000	100,000	100,000	100,000	100,000
17	S-6606	Traffic Channelizations		Annual Program	25,000	25,000	25,000	25,000	25,000
					<u>1,000,000</u>	<u>966,600</u>	<u>907,000</u>	<u>924,000</u>	<u>944,000</u>

D#217 6/24/85

1985 CAPITAL IMPROVEMENT BUDGET COMMITTEE
 Recommended 1986 and 1987 Budgets and Subsequent Years' Programs
 Financing Source: Sewer Repair Fund (SRF)

PRIORITY	LOG NO.	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPRO- PRIATIONS	1986 BUDGET	1987 BUDGET	PROPOSED 1988	PROPOSED 1989	PROPOSED 1990
1	S-6601	Major Sewer Repairs		Annual Programs	500,000	500,000	500,000	500,000	500,000
					500,000	500,000	500,000	500,000	500,000

1985 CAPITAL IMPROVEMENT BUDGET COMMITTEE
 Recommended 1986 and 1987 Budgets and Subsequent Years' Programs
 Financing Source: Assessments

PRIORITY	LOG NO.	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPRO- PRIATIONS	1986 BUDGET	1987 BUDGET	PROPOSED 1988	PROPOSED 1989	PROPOSED 1990
1	S-0206	Hawthorne/Ruth Storm Sewer (x WPAB,ASSESS)	46,000		46,000				
2	S-0808	Irvine Ave Storm Sewer (x WPAB,ASSESS)	41,000			41,000			
3	S-1308	Otis Ave Storm Sewer: Eustis-Pelham (x WPAB,ASSESS,CIB)	40,000			40,000			
4	S-5552	Dale/Hoyt Storm Sewer (x WPAB,ASSESS)	168,000			168,000			
5	S-5559	E Kittsondale Trunk Sewer (x MNDOT,WPAB,ASSESS)	400,000	188,000	212,000				
6	S-6604	Sidewalk Reconstruction (x PIA,ASSESS)		Annual Programs	275,000	275,000	288,000	301,000	314,000
					533,000	524,000	288,000	301,000	314,000

D#217 6/24/85

1985 CAPITAL IMPROVEMENT BUDGET COMMITTEE
 Recommended 1986 and 1987 Budgets and Subsequent Years' Programs
 Financing Source: CDBG Program Income (PI)

PRIORITY	LOG NO.	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPRO- PRIATIONS	1986 BUDGET	1987 BUDGET	PROPOSED 1988	PROPOSED 1989	PROPOSED 1990
1	R-5501	Neighborhood Commercial Rehab Loan Program (x CDBG, PI)		Annual Programs	100,000	100,000	100,000	100,000	100,000
2	R-6617	Single Family Rehabilitation Program (x CDBG, PI)		Annual Programs	225,000	225,000	225,000	225,000	225,000
					325,000	325,000	325,000	325,000	325,000

1985 CAPITAL IMPROVEMENT BUDGET COMMITTEE
 Recommended 1986 and 1987 Budgets and Subsequent Years' Programs
 Financing Source: FBRR

PRIORITY	LOG NO.	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPRO- PRIATIONS	1986 BUDGET	1987 BUDGET	PROPOSED 1988	PROPOSED 1989	PROPOSED 1990
1	S-1208	Raymond Ave Bridge: Kasota-Langoford (x CA, FBRR)	1,674,000			1,674,000			
2	S-5517	Earl St Bridge: Ross-York (x MSA, FBRR)	1,546,000				1,546,000		
					0	1,674,000	1,546,000	0	0

D#217 6/24/85

1985 CAPITAL IMPROVEMENT BUDGET COMMITTEE
 Recommended 1986 and 1987 Budgets and Subsequent Years' Programs
 Financing Source: Great River Road (GRR)

PRIORITY	LOG NO.	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPRO- PRIATIONS	1986 BUDGET	1987 BUDGET	PROPOSED 1988	PROPOSED 1989	PROPOSED 1990
1	S-5542	Warner Rd Reconstruction: Sibley-Childs (x MSA,CIB,GRR)	9,390,757		4,200,000	5,190,757			
2	S-5549	Warner Rd Lighting: Sibley-Childs (x CIB,MSA,GRR)	171,000			171,000			
					4,200,000	5,361,757	0	0	0

1985 CAPITAL IMPROVEMENT BUDGET COMMITTEE
 Recommended 1986 and 1987 Budgets and Subsequent Years' Programs
 Financing Source: Friends of the Library (FSPL)

PRIORITY	LOG NO.	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPRO- PRIATIONS	1986 BUDGET	1987 BUDGET	PROPOSED 1988	PROPOSED 1989	PROPOSED 1990
1	C-6604	Library Automated Circulation Control (x CIB,FSPL)	290,100	218,500	71,600				
					71,600	0	0	0	0

D#217 6/24/85

1985 CAPITAL IMPROVEMENT BUDGET COMMITTEE
 Recommended 1986 and 1987 Budgets and Subsequent Years' Programs
 Financing Source: Metropolitan Parks & Open Space Grants (MTPKS)

PRIORITY	LOG NO.	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPRO- PRIATIONS	1986 BUDGET	1987 BUDGET	PROPOSED 1988	PROPOSED 1989	PROPOSED 1990
1	S-5513	Mississippi River Blvd Reconstruction (x CIB,MTPKS)	1,369,000	369,000	500,000	500,000			
2	C-5510	Lexington Pkwy Reconstruction: Como Pk-BN (x MSA,MTPKS)	240,000			240,000			
					500,000	740,000	0	0	0

1985 CAPITAL IMPROVEMENT BUDGET COMMITTEE
 Recommended 1986 and 1987 Budgets and Subsequent Years' Programs
 Financing Source: Minnesota Department of Transportation (MNDOT)

PRIORITY	LOG NO.	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPRO- PRIATIONS	1986 BUDGET	1987 BUDGET	PROPOSED 1988	PROPOSED 1989	PROPOSED 1990
1	S-0304	Smith Ave Curb/Driveway: Annapolis-Stevens (x MSA,PIA,MNDOT,C	60,840			60,840			
2	S-5559	E Kittsondale Trunk Sewer (x MNDOT,WPAB,ASSESS)	50,000		50,000				
3	S-0415	Trout Brook Storm Outlet (x WPAB,MNDOT)	488,000		488,000				
					488,000	60,840	0	0	0

D#217 6/24/85



CITY OF SAINT PAUL
LONG-RANGE CAPITAL IMPROVEMENT BUDGET COMMITTEE

OFFICE OF THE MAYOR — BUDGET SECTION

367 City Hall, Saint Paul, Minnesota 55102

612-298-4323

May 29, 1985

GEORGE LATIMER
MAYOR

TO: Saint Paul Long-Range Capital Improvement Budget Committee
FROM: *Sandra Morris*
Sandra Morris, Chair
Community Facilities Task Force

RE: 1985 COMMUNITY FACILITIES TASK FORCE RECOMMENDATIONS REGARDING
FINANCING PRIORITIES FOR THE 1986 AND 1987 CAPITAL IMPROVEMENT BUDGETS

The 1985 Community Facilities Task Force respectfully submits the attached priorities for 1986 and 1987 Capital Improvement Budgets to the Saint Paul Long-Range Capital Improvement Budget Committee. The task force also respectfully submits the following comments and policy recommendations.

Parks and Recreation Plan Implementation

Community and Neighborhood Recreation Centers

The task force supports the Parks and Recreation plan and strongly recommends that one community and one neighborhood recreation center project be financed each biennium in order to assure implementation of the plan.

C-0305 Harriet Island Pavillion Restrooms

The task force recommends that, if financed, only \$63,000 be allocated to this project. \$126,000 is a substantial amount of money for restroom facilities. The task force also encourages any modifications or rehabilitation to include handicapped accessibility.

C-0307 El Rio Vista Neighborhood Rec Center

The task force recommends that, if possible, financing to repair this roof be made available as an amendment to the 1985 Capital Improvement Budget.

C-0308 El Rio Vista Outdoor Basketball Court

The task force recommends that, if possible, financing for the basketball court be made available from existing contingencies. If this is not possible, the task force recommends that the project be given top priority for 1986 financing.

C-0502 Arlington Hills Library Rehabilitation

C-1201 St. Anthony Library Rehabilitation

While the task force supports handicapped accessibility, it recommends that these two libraries not be required to be handicapped accessible. Because of the Carnegie design, the cost of retrofitting the buildings with elevators is extremely costly and there are a number of handicapped accessible libraries throughout the City.

C-0504 Fire Station 17 Addition

C-0603 Fire Station 22 Roof Replacement

C-0703 Fire Station 18 Rehabilitation

The task force is recommending that C-0603 be moved to the head of these three projects in priority order and that the other two proposals be moved into the two lower positions. The task force is recommending this rearrangement because it seems appropriate to deal with capital maintenance in a timely and prompt manner.

E15

C-0505 Phalen Golf Parking Lot Addition

The task force recommends that financing not be provided for this project. While a paved lot is not inappropriate, parking is occurring in the space at the present time. Given limited resources, it does not appear critical to pave the area.

C-0507 Phalen East Shore Drive ReconstructionC-5508 Wheelock Parkway Reconstruction

The task force recommends that only one major parkway project be carried out at any one time. Given the fact that Mississippi River Boulevard is currently under construction, the task force recommends that these two proposals be deferred for consideration until the 1988/1989 biennium.

C-0602 Rice Street Library Rehabilitation

The task force recommends that financing for the small, completion project be obtained from currently available capital dollars as an amendment.

C-0610 Cohansey Acquisition

The task force recommends that no financing be provided for this project and that the 1985 Capital Improvement Bond financing currently in specified contingency be allocated to other purposes.

C-0802 Oxford Pool Heating System Rehabilitation

The task force recommends that, if possible, this project be financed now as an amendment to a current capital improvement budget.

C-0901 West Seventh MSC Air Conditioning

The task force recommends that this work be considered an extension of the multi-service center construction and that the current capital budget appropriation be amended to cover the cost of the air conditioning installation.

C-1502 Highland Golf Clubhouse RehabC-1503 Highland Golf Irrigation System

The task force recommends that only one major park rehabilitation be carried out at any one time. Because work on the Como golf course is currently in progress, the task force recommends deferral of these proposals until the 1988/1989 biennium.

C-1706 Kellogg Park Reconstruction

The task force recommends against financing for Kellogg Park Reconstruction until such time that it is guaranteed that such work will be consistent with the recommendations of the Riverfront Commission.

C-1707 Mears Park Renovation

The task force recommends that no financing be provided for renovation of this park. The task force further recommends that maintenance of the park focus on replacement of the brick with more permanent walkways rather than continuation of use of an inferior product.

C-1715 Skyway Security Equipment

The task force recommends against providing any financing for this project. The task force further recommends that firm agreements for ongoing operation and maintenance of the system, without any cost to the city, be a requisite

for financing at any future time. The task force also suggests that application for a Neighborhood Partnership Program grant or loan may be appropriate if the required leveraging can be committed.

C-6608 Parks and Rec Capital Maintenance Fund

C-6611 Library Emergency Building Fund

The task force recommends that a single fund for the Department of Community Services be established to cover capital maintenance items. As part of such financing, firm guidelines for use of the money should be established, subject to review and approval of the CIB Committee, Mayor and City Council. Proposals such as tuckpointing of the Central Library should be carried out through the fund.

Active Task Force Members

Chair	Sandi Morris
Vice Chair	Karl Bozicevich
Officer	Larry Kaselia
Officer	Dianna Krogstad
Officer	Merrill Robinson
Officer	Eileen Weida

District 1	Paul Kooser
2	Tim Hilber
3	Marge Pederson
4	Kevin Bozicevich
5	Ruth Stanley
5A	Rita Adams
7	Gabriel Herbers
10	Joan Mcardle
11	Peg Hinrichs
11A	Carole Holeman
12	Tom Ruddy
12A	Malcolm MacGregor
13	Kim Reckinger
14	Steve Weber
15	Tim Sweeney
15A	Mark Moeller
16	Jerry Cromer
17	Ken Dahl

SM/lm

COMMUNITY FACILITIES
RECOMMENDED PROJECT PRIORITIES
MAY 29, 1985

TASK FORCE	PRIORITY	RATIO	LOG NO.	PROPOSAL NAME	AMOUNT REQUESTED 1986	1987	AMOUNT RECOMMENDED 1986	1987	FUND SOURCE(S)
	1	.74	C-6602	Citywide Tree Planting	300,000		300,000	300,000	CIB
	2	.74	C-1702	Public Safety Building Remodeling	2,550,000	300,000	2,550,000		CIB
	3	.73	C-5513	Mississippi River Blvd Reconstruction	2,304,600	1,102,000	2,304,600	1,102,000	CIB, MTPKS
	4	.73	C-1701	Central Library Freight Elevator	124,975		124,975		CIB
	5	.73	C-1105	District 11 Recreation Center	903,000	152,000	903,000	152,000	CDBG
	6	.70	*C-1201	St Anthony Library Rehabilitation	23,000	635,375	23,000	480,125	CIB
	7	.69	C-5510	Lexington Pkwy Reconstruction: Como Pk-BN		1,705,000		1,705,000	MSA, MTPKS
	8	.69	C-1711	Central Library Public Use Elevators	195,000		195,000		CIB
	9	.68	C-6604	Library Automated Circulation Control	193,200		193,200		CIB, FSPPL
	10	.68	*C-0502	Arlington Hills Library Rehab	348,875		193,625		CIB
	11	.63	*C-0603	Fire Station 22 Roof Replacement		34,000	34,000		CIB
	12A	.69	*C-6608	Parks & Rec Capital Maintenance Fund	100,000	100,000	100,000	100,000	CIB
	12B	.65	*C-6611	Library Emergency Building Fund	100,000		100,000		CIB
	12C	.62	*C-1713	Central Library Exterior Tuckpointing		85,000		85,000	CIB
	13	.65	C-1004	Como Golf Course & Ski Area: Sitework	650,000		650,000		CIB
	14	.65	*C-0305	Harriet Island Pavillion Restrooms	126,000		63,000		CIB
	15	.64	C-1108	Newell Park Addition/Remodel/Sitework	90,000		90,000		CIB
	16	.64	C-0804	Martin Luther King Center Drainage System	104,000		104,000		CDBG
	17	.66	*C-0504	Fire Station 17 Addition	56,000		56,000		CIB
	18	.64	C-0506	E Consolidate School Playground Equipment	5,000		5,000		CIB
	19	.63	*C-5508	Wheelock Pkwy Reconstruction: Arcade-Rice		2,270,000	Defer to 1988/1989		CIB
	20	.63	C-1504	Hillcrest Community Center	1,482,000	205,000	1,482,000	205,000	CIB
	21	.64	*C-0703	Fire Station 18 Rehabilitation	174,000		174,000		CIB
	22	.63	C-0104	Conway Hts Community Center Construction	1,392,000	193,000	1,392,000	193,000	CIB
	23	.62	C-1204	Fire Training Site Improvements	24,000		24,000		CIB
	24	.62	*C-0307	El Rio Vista Neighborhood Rec Center	79,000		79,000		CDBG
	25	.61	*C-1707	Mears Park Renovation	40,000	354,000	0	0	CIB
	26	.61	C-1601	Linwood Park Community Center	1,652,000	303,000	1,652,000	303,000	CIB
	27	.61	C-0802	Oxford Pool Heating System Rehab	62,000		62,000		CDBG
	28	.61	*C-0404	Dayton's Bluff Community Center	157,000	1,450,000	157,000	1,450,000	CDBG
	29	.61	C-1210	College Park Erosion Control	55,000		55,000		CDBG
	30	.60	*C-0507	Phalen E Shore Dr Recons: Johnson-Adelle		1,155,000	Defer to 1988/1989		CIB, MTPKS
	31	.59	C-0801	Oxford Pool Parking Lot	32,000		32,000		CDBG
	32	.58	C-6613	Police K-9 Facility Addition		59,100		59,100	CIB
	33	.58	C-1203	Fire Station 20 Rehabilitation	54,050	130,950	54,050	130,950	CIB
	34	.58	*C-0505	Phalen Golf Parking Lot Addition	42,000		42,000		CIB
	35	.57	*C-1502	Highland Golf Clubhouse Rehab	34,000	293,500	Defer to 1988/1989		CIB

COMMUNITY FACILITIES
RECOMMENDED PROJECT PRIORITIES
MAY 29, 1985

TASK FORCE PRIORITY	RATIO	LOG NO.	PROPOSAL NAME	AMOUNT REQUESTED 1986	1987	AMOUNT RECOMMENDED 1986	1987	FUND SOURCE(S)
36	.57	*C-0308	El Rio Vista Outdoor Basketball Court	19,000		19,000		CDBG
37	.56	*C-1706	Kellogg Park Reconstruction	880,000		0		CIB
38	.56	C-1302	Aldine Playground Renovation	147,000		147,000		CIB
39	.56	*C-0602	Rice St Library Rehabilitation	14,950		14,950		CIB
40	.55	C-6614	Parks & Rec Field Office/Maint Headquarters	352,000		352,000		CIB
41	.55	C-0105	Fire Station 24 Addition	895	62,285	895	62,285	CIB
42	.55	*C-0901	W 7th MSC Air Conditioning	24,000		24,000		CDBG
43	.54	*C-1715	Skyway Security Equipment	210,225		0		CIB
44	.54	*C-1503	Highland Golf Irrigation System	30,000	257,000	Defer to 1988/1989		CIB
45	.54	C-1104	Hamline Playground Renovation	83,000		83,000		CDBG
46	.53	C-5505	Tennis Ct Reconstruction:Sacket,Frost,Phalen	308,000		308,000		CIB,CDBG
47	.51	C-1007	McMurray Field Bldg & Field Lighting	56,000	445,000	56,000	445,000	CIB
48	.51	C-0204	Hazel Park Neighborhood Recreation Center	881,000	86,000	881,000	86,000	CIB
49	.51	C-0101	Battle Creek Community Center		1,189,000		1,189,000	CIB
50	.50	C-1710	Central Library Balustrade Repair		46,000		46,000	CIB
51	.50	C-0310	Cherokee Park Improvements	39,500		39,500		CIB
52	.47	C-1008	North Dale Community Center		1,016,000		1,016,000	CIB
53	.46	C-0208	Furness Linear Park Extension		5,000		5,000	CIB
54	.44	C-0601	Sylvan Neighborhood Rec Center		778,000		778,000	CDBG
55	.43	C-0806	Jimmy Lee Rec Center Rehab	178,500		178,500		CDBG
56	.41	C-5511	St Paul Community Clinic Capital Campaign	40,860	40,860	40,860	40,860	CDBG
57	.33	C-1109	Griggs Rec Center Update	383,000		383,000		CIB
58	.26	C-0508	Phalen Park Ice Rink	317,000		317,000		CIB
59	.17	C-0205	Frost Lake Park Extension	48,000	41,500	48,000	41,500	CIB
60	.17	*C-0610	Cohansey Acquisition	39,700		0		CIB

*See Transmittal Letter



CITY OF SAINT PAUL
LONG-RANGE CAPITAL IMPROVEMENT BUDGET COMMITTEE

OFFICE OF THE MAYOR — BUDGET SECTION

367 City Hall, Saint Paul, Minnesota 55102
612-298-4323

GEORGE LATIMER
MAYOR

May 20, 1985

TO: Saint Paul Long-Range Capital Improvement Budget Committee

FROM: Elizabeth Olson, Chair
Residential and Economic Development Task Force

RE: 1985 RESIDENTIAL AND ECONOMIC DEVELOPMENT TASK FORCE RECOMMENDATIONS
REGARDING FINANCING PRIORITIES FOR THE 1986 AND 1987 CAPITAL
IMPROVEMENT BUDGET

The 1985 Residential and Economic Development Task Force respectfully submits the attached priorities for the 1986 and 1987 Capital Improvement Budgets to the Saint Paul Long-Range Capital Improvement Budget Committee. The task force also respectfully submits the following comments and policy recommendations.

R-0605 North End Revolving Loan/Grant Fund

The task force supports this proposal and has increased its ranking in order to reflect that support. The demographic nature of the North End community and the age of the buildings in the business district make accessibility an important consideration in the area.

R-0703 Cass Gilbert Housing Site

The task force supports this proposal and has moved it up in the rankings to reflect this support.

R-0705 Spot Clearance: Substandard/Vacant Property

Although this proposal did not rate highly, the task force believes that it is an important idea. The task force specifically recommends that a citywide program for spot clearance and demolition be considered for implementation.

R-1705 Lowertown Public Improvements: Phase II

The task force supports Lowertown Public Improvements but recommends that the Cass Gilbert Housing site and neighborhood commercial parking be given higher priority in 1986 and 1987 based on comparative need.

R-1711 Downtown Skyway System Expansion

The task force chose to divide this proposal into four parts: R-1711, World Trade Center Skyways; R-1721, Burlington Northern Skyways; R-1722, Block L Skyways, and R-1723, World Trade Center Hotel Skyways. The task force recommends that the CIB Committee take into account the fact that this division did not require the district to rate each proposal separately. The task force also has significant concerns about the timing of the individual proposals and recommends that the CIB Committee and City be assured that related development will, in fact, be occurring during 1986 or 1987 before appropriating money for any of the proposals.

E21

R-5502 SBA 503 Leverage Fund

The task force recommends that this proposal be financed only if the federal SBA 503 program continues.

R-5508 Neighborhood Commercial Parking Development Program

The task force recommends that the citywide commercial parking program be financed and that R-0502, Payne/Arcade Public Improvements; R-0603, Rice Street Parking/Small Business Development, and R-0704, University Avenue Off-Street Parking be financed through the program.

Active Task Force Members

Chair	Liz Olson
Vice Chair	Inez Bonk
Officer	Judy Kinkead
Officer	Joseph Michels
Officer	Lloyd Peterson
District 2	Hazel Bongiovanni
3	Jim Dieter
4	Greg Ward
4A	Marie Simones
5	Steve Armstrong
5A	Ray Sammons
7	Candy Lord
7A	Tracy Moos
10	John Krey
11	Ernest Carlson
14	Tony Goddard
15	Valerie Liston
17	Sue Landais

EO/1m

E22

RESIDENTIAL & ECONOMIC DEVELOPMENT TASK FORCE
RECOMMENDED PROJECT PRIORITIES
MAY 20, 1985

TASK FORCE PRIORITY	RATIO	LOG NO.	PROPOSAL NAME	AMOUNT REQUESTED		AMOUNT RECOMMENDED		FUND SOURCE(S)
				1986	1987	1986	1987	
1	.72	R-6609	Neighborhood Partnership Program	1,500,000	1,500,000	1,500,000	1,500,000	CDBG,CIB
2	.70	*R-5502	SBA 503 Leverage Fund	100,000		100,000		CDBG
3	.70	R-5501	Neighborhood Commercial Rehab Loan Program	400,000	400,000	400,000	400,000	CDBG
4	.69	R-6615	Urban Renewal Redevelopment Bond Fund	500,000	500,000	500,000	500,000	URB
5	.68	R-6616	Low Income Family Housing Development Fund	750,000	1,000,000	750,000	1,000,000	CDBG
6	.66	R-6617	Single Family Rehabilitation Program	100,000	800,000	100,000	800,000	CDBG
7	.65	R-6620	Rental Rehab Loan Program	2,500,000	1,575,000	2,500,000	1,575,000	CDBG
8	.65	R-5505	NHS Revolving Loan Fund	400,000	400,000	400,000	400,000	CDBG
9	.63	R-6613	Business Attraction Fund	250,000		250,000		CDBG
10	.63	*R-1711	Downtown Skyway System Expansion: WTC	571,900	570,400	571,900	570,400	CIB
11	.62	R-6612	Neighborhood Non-Profit Fund	200,000	200,000	200,000	200,000	CDBG
12	.62	*R-1721	Downtown Skyway System Expansion: BN	See R-1711				CIB
13	.62	R-1706	North Wabasha Improvements: II	484,100	552,000	484,100	552,000	CIB,ASSESS
14	.61	*R-1722	Downtown Skyway System Expansion: Block L	See R-1711				CIB
15	.60	R-6614	Saint Paul Seed Capital Fund	300,000		300,000		CDBG
16	.60	R-6611	Housing Development Opportunity Fund	100,000	100,000	100,000	100,000	CDBG
17	.57	*R-0703	Cass Gilbert Housing Site	428,300		428,300		CDBG
18	.58	*R-0603	Rice St Parking/Small Business Develop	320,000		See R-5508		CDBG
19	.55	*R-0605	North End Revolving Loan/Grant Fund	25,000	25,000	25,000	25,000	CDBG
20	.57	*R-1723	Downtown Skyway System Expansion: WTC Hotel	See R-1711				CIB
21	.57	*R-0502	Payne/Arcade Public Improvements	268,000	250,000	See R-5508	250,000	CDBG
22	.59	*R-1705	Lowertown Public Improvements: Phase II	1,200,000		1,200,000		CIB
23	.56	R-1707	Seventh Place Pedestrian Mall: Phase III	740,000	877,000	740,000	877,000	CIB
24	.55	R-5511	Incubator Development Fund	100,000		100,000		CDBG
25	.55	*R-5508	Neigh. Commercial Parking Develop. Program	320,000	700,000	320,000	700,000	CDBG,CIB
26	.54	R-5507	Small Business Energy Audit Program	50,000		50,000		CDBG
27	.43	*R-0705	Spot Clear/Demo: Substand/Vacant Property	60,000		60,000		CDBG
28	.54	*R-0704	University Ave Offstreet Parking	100,000		See R-5508		CDBG
29	.52	R-1702	Hamm Plaza Improvements	75,000	720,460	75,000	720,460	CIB
30	.49	R-1710	Skyway: Union Depot-Lambert Landing	5,000	10,000	5,000	10,000	CIB
31	.46	R-0604	Rice Street Shoppers Furniture	50,000		50,000		CDBG
32	.43	R-5513	Whirlpool Development Opportunity Project	???	???	0	0	
33	.43	R-0501	Old Johnson High: Develop/Write-Down Costs		150,000		150,000	CDBG
34	.34	R-1713	Rice Park Parking Ramp	50,000	200,000	50,000	200,000	CIB
35	.32	R-0301	West Side Flats Monument	54,500	35,000	54,500	35,000	CDBG

* See transmittal letter



GEORGE LATIMER
MAYOR

CITY OF SAINT PAUL
LONG-RANGE CAPITAL IMPROVEMENT BUDGET COMMITTEE

OFFICE OF THE MAYOR — BUDGET SECTION

367 City Hall, Saint Paul, Minnesota 55102
612-298-4323

May 28, 1985

TO: Saint Paul Long-Range Capital Improvement Budget Committee

FROM: Thomas Gmeinder, Chairman
Streets & Utilities Task Force

Thomas T. Gmeinder

RE: 1985 STREETS AND UTILITIES TASK FORCE RECOMMENDATIONS REGARDING
FINANCING PRIORITIES FOR THE 1986 AND 1987 CAPITAL IMPROVEMENT BUDGETS

The 1985 Streets and Utilities Task Force respectfully submits the attached priorities for the 1986 and 1987 Capital Improvement Budgets to the Saint Paul Long-Range Capital Improvement Budget Committee. The task force also respectfully submits the following comments and policy recommendations.

CONTINGENCIES

The task force considers contingencies to cover costs which exceed estimates an important part of capital improvement budgeting and recommends that the capital improvement budget include contingencies for Municipal State Aid and County Aid. The task force also recommends that money be set aside for design of Residential Street Paving Projects in subsequent years if the RSPP includes CDBG financing.

RAIN LEADER DISCONNECTION

A major problem facing Saint Paul is combined sewer overflow. In order to help solve this severe problem, the citizens of Saint Paul must be informed and required to disconnect their rain leaders from the city sanitary sewers. To expedite this process, the task force recommends that all areas that have 95% of their rain leaders disconnected should be granted a 20-point bonus in the Fall 1985 Residential Street Paving Program. In addition, the task force recommends that City Council mandate rain leader disconnection or charge for the service. The task force further recommends that each property with connected rain leaders be charged a fee of 1% of the property's assessed value per year until such time as the rain leader is disconnected. Properties with rain leaders disconnected by August 31, 1985, should be given a refund or be forgiven the fee. Disconnection should be verified by water meter readers.

STORMWATER PONDING

The task force supports use of ponding to help alleviate stormwater runoff problems, including, where appropriate, overflow outlets for such ponds. However, the task force does have some concerns about stormwater ponding with overflow outlets in industrial areas. The task force specifically recommends that the level and type of pollutants in stormwater runoff to any ponds in industrial areas be determined before overflow outlets are installed. This recommendation applies specifically to S-5524, Fairview/North Pond Overflow Sewer.

RECONSTRUCTION OF ARTERIAL STREETS

The task force recommends that any roadway which has an average daily traffic volume of 10,000 or more should not be upgraded until the Department of Public Works has approval to reconstruct the street at a width of at least 44 feet. City traffic volumes are increasing on many arterial streets and traffic safety is being compromised. The task force recognizes the concerns of adjacent residents but streets are the responsibility of the City and should be improved according to safety considerations. The task force is particularly concerned at this time about proposals for reconstruction on White Bear Avenue, Maryland Avenue, and Minnehaha Avenue.

S-1112 - White Bear Reconstruction: Upper Afton-MinnehahaS-0510 - Maryland Avenue Reconstruction: Payne-Burnquist

The task force recommends that these streets be improved to at least 44 feet to assure safety. The task force also recommends that the need to delay approximately two blocks of the White Bear reconstruction due to MMCC sewer work scheduled for 1987 or 1988 be taken into consideration as final financing decisions are made.

S-0113 - Highwood/TH61 Storm Sewer Crossings

The task force recommends that this project be financed despite its middle range rating because of the cost savings which will result from installing the necessary sized sewer lines during reconstruction of Trunk Highway 61.

S-0401 - E 7th Trestle and Walks: Payne-Mounds

There is some question as to whether or not the state will be doing any work on this project during 1986 or 1987. Prior to allocating any money for the project, state participation should be assured.

S-0517 - Parkway/Nebraska Sewer Separation

After visiting this site, the task force believes that this is primarily a street paving problem and recommends that the proposal be submitted to the RSPP during the fall of 1985 for 1986 or 1987 RSPP consideration.

S-0810 - Heritage Preservation Sidewalk Fund

The task force recommends that this proposal receive no financing. The task force further recommends that the state be solicited to pay the additional costs for sidewalk repair in the area because the nature of heritage preservation areas is such that they are of statewide benefit.

Finally, because Saint Paul is responsible for injuries caused by the deteriorating nature and instability of these types of sidewalks, the City Council should review, and probably overturn, the decision of the Heritage Preservation Commission requiring these types of sidewalks in the total Heritage Preservation District.

S-1207 - Raymond Avenue Storm Sewer

The task force recommends that this proposal be combined with S-1208, the Raymond Avenue Bridge Reconstruction, to take advantage of the cost savings which will result by completing the work at the same time.

S-1301 - Snelling/Marshall Bridge

The task force recommends that financing for this proposal be deferred until the Minnesota Department of Transportation has committed to reconstruction of the structure. At the present time MnDOT has delayed reconstruction until at least 1988 pending a city decision regarding the end point of the Short Line roadway.

S-1309 - Cretin/Marshall Intersection Channelization

The task Force recommends that this proposal be coordinated with S-1304, the Cretin Avenue Overlay, to help assure minimal disruption on Cretin Avenue.

S-1310 - Target/Hamline Intersection Signals

The task force recommends that this proposal not be financed and that those businesses which have contributed to the problem be assessed for any costs necessary to solve the problem.

S-1718 - I35E Lighting: Sixth-Kellogg

The task force recommends deferral of the proposal because it is questionable whether plans and actual construction of 35E and related street connections in this area will be finalized during 1986 or 1987.

S-1727 - Interstate Related Street Construction

The task force supports the potential need and appropriateness for reconstruction of city streets as I35E is constructed. However, the task force recommends that specific needs be identified and financing requested rather than another "fund" established. In addition, unless work is minimal, such construction should be discussed and coordinated with various downtown interests. Therefore, the task force recommends against financing this proposal and suggests that contingencies and reserves be allocated as specifics can be identified and reviewed by the CIB Committee.

S-1737 - Downtown Street Name Sign Improvements

Despite its relatively low rating, the task force recommends that this proposal be financed with the stipulation that there will be a process for deliberation and discussion regarding the design and configuration of downtown signs with downtown businesses and interested citizens. The task force believes that without adequate street signs, the redevelopment of downtown cannot reach its full potential.

S-5524 - Fairview/North Pond Overflow Sewer

The task force specifically recommends that the extent and type of pollution in the stormwater runoff to the pond be determined before an overflow connection is constructed to assure that industrial wastes are not significant.

S-5542 - Warner Road ReconstructionS-5561 - Shepard Road Reconstruction

The task force is aware of the need for major improvements on these high volume roadways. However, Municipal State Aid as a financing source is limited. Shepard Road reconstruction alone will require almost all of Saint Paul's MSA allotment to the detriment of improvements to other streets in the city. The task force recommends that the Department of Public Works re-evaluate both projects with staging in mind so that the impact during any one year can be minimized. The task force further recommends that Public Works consider the possibility of phasing any project with a total cost in excess of \$1,000,000.

S-5563 - Minnehaha Curb/Driveway: White Bear/McKnight
Before this proposal is financed, the city should be certain that it is coordinated with MMCC sewer construction.

S-6618 - Rainleader Disconnection Incentive Program
The task force recommends against financing this proposal as requested. It would serve only part of the city and it does not seem appropriate that the city should be required to pay for disconnection of all rainleaders. The task force does recommend, however, that some Community Development Block Grant money be set aside specifically to assist low income households cover the cost of rainleader disconnection. Such grants must meet HUD guidelines and should be oriented toward low income households only.

S-6624 - NSP Wood Pole Purchase
The task force basically supports this proposal. However, they recommend that other sources of financing be explored, including the possibility of revenue bonds; that the proposed benefits of such a purchase be more clearly delineated, including the costs associated with city ownership of the poles, and that phasing be explored.

Active Task Force Members

Chair	Thomas Gmeinder
Vice Chair	Sue Girling
Officer	Michael Peroz
Officer	Maxine Smith
Officer	William Peet
District 1	Vince Graupman
1A	Warren Olson
2	Jack Pirkel
2A	Richard Kramer
4	Clarence Seidel
4A	Peter Valenty
5	Pat Casello-Franz
7	Bill Johnson
7A	Al Podgorski
10	Gary Christofferson
11	Graham Butler
12	Akiva Pour-el
13	Esther Lewis
14	Patricia Benson
14A	Mark Farnan
15	Ken Jefferson
15A	Joe Heinrich
17	Hal Potsch

STREETS & UTILITIES
RECOMMENDED PROJECT PRIORITIES
MAY 28, 1986

TASK FORCE	PRIORITY	RATIO	LOG NO.	PROPOSAL NAME	AMOUNT 1986	AMOUNT REQUESTED 1987	AMOUNT 1986	AMOUNT RECOMMENDED 1987	FUND SOURCE(S)
NR	—	—	*S-6614	MSA Contingency	250,000	250,000	250,000	250,000	MSA
NR	—	—	*S-6615	County Aid Contingency	50,000	50,000	50,000	50,000	CA
NR	—	—	*S-6629	CDBG Design Funds for Subsequent Years RSPP	100,000	100,000	100,000	100,000	CDBG
1	.86		S-1208	Raymond Ave Bridge: Kasota-Langoford	2,371,200		2,371,200		CA, FBRR
2	.66		*S-1207	Raymond Ave Storm Sewer	83,000		83,000		WPAB
3	.83		*S-5561	Shepard Rd Reconstruction: I35E-Robert	960,000	3,900,000	960,000	3,900,000	PIA, MSA, FAU
			S-5562	Shepard Rd Lighting: 35E-Robert	160,000		160,000		CIB, FAU/MSA
4	.80		S-5542	Warner Rd Reconstruction: Sibley-Childs	14,400,000		14,400,000		WPAB, PIA, CA, MSA, GRR
			S-5549	Warner Rd Lighting: Sibley-Childs	225,000		225,000		CIB, GRR
5	.76		S-6601	Major Sewer Repairs	500,000	500,000	500,000	500,000	SRF
6	.74		S-5513	Mississippi River Blvd Reconstruction	2,304,600	1,102,000	2,304,600	1,102,000	CIB, MTPKS
7	.74		S-0304	Smith Ave Curb/Driveway: Annapolis-Stevens		103,000		103,000	MSA, PIA, MNDOT
			S-0305	Smith Ave Lighting: Stevens-Annapolis		117,950		117,950	CIB, NPP, ASSESS
8	.72		S-6627	Series Multiple Light Conversion	300,000	300,000	300,000	300,000	CIB
9	.72		S-6610	Residential Street Paving/Lighting Program	3,000,000	3,000,000	3,000,000	3,000,000	CIB, CDBG
10	.72		S-0411	Margaret/Sibley Storm Sewer	620,000		620,000		WPAB
11	.71		S-5517	Earl St Bridge: Ross-York		3,176,000		3,176,000	MSA, FBRR
12	.71		S-1506	Snelling Ave Reconstruction: Edgumbe-W 7th	573,000		573,000		CIB, MSA, PIA
13	.70		S-6605	Handicapped Pedestrian Ramps	50,000	50,000	50,000	50,000	CDBG
14	.70		S-5559	E Kittsondale Trunk Sewer	1,062,000		1,062,000		WPAB, ASSESS, MNDOT
15	.69		S-6619	Street Lighting Infrastructure	65,000	65,000	65,000	65,000	CIB
16	.69		S-6616	Stormwater Pond Acquisition	100,000	100,000	100,000	100,000	CIB
17	.69		S-5541	Wabasha St Bridge: Mississippi River		346,700		346,700	MSA, PIA
18	.69		S-0407	Sixth St Overlay: Hope-Cypress/Arcade: 6th-7th	138,000		138,000		MSA, PIA
19	.68		S-6604	Sidewalk Reconstruction	625,000		625,000		PIA, ASSESS
20	.68		S-5552	Dale/Hoyt Storm Sewer		1,568,000		1,568,000	WPAB, ASSESS
21	.68		*S-5524	Fairview/North Pond Overflow Sewer		350,000		350,000	WPAB
22	.68		*S-1301	Snelling/Marshall Bridge		500,000	Defer to 1988/1989		MSA
23	.68		*S-0112	White Bear Reconstruction: U Afton-Minnehaha		599,500		599,500	CIB, CA
24	.67		S-0206	Hawthorne/Ruth Storm Sewer	496,000		496,000		WPAB, ASSESS
25	.66		S-1308	Otis Ave Storm Sewer: Eustis-Pelham	240,000		240,000		WPAB, ASSESS
26	.66		S-1306	Otis Ave Reconstruction: Eustis-Pelham	407,000		407,000		CIB
			S-1307	Otis Ave Lighting: Eustis-Pelham	34,600		34,600		CIB
27	.66		S-1304	Cretin Ave Overlay: Marshall-I94	98,500		98,500		MSA, PIA
28	.66		S-0905	Goodrich/Western Storm Outlet		1,300,000		1,300,000	WPAB
29	.65		S-6603	Railroad Crossings	50,000	50,000	50,000	50,000	MSA
30	.65		*S-1309	Cretin/Marshall Intersection Channelization	300,000		300,000		MSA

STREETS & UTILITIES
RECOMMENDED PROJECT PRIORITIES
MAY 28, 1986

TASK FORCE PRIORITY	RATIO	LOG NO.	PROPOSAL NAME	AMOUNT 1986	REQUESTED 1987	AMOUNT 1986	RECOMMENDED 1987	FUND SOURCE(S)
31	.65	S-1209	Raymond/Kasota Realignment	445,000		445,000		MSA,PIA
		S-1210	Raymond/Kasota Instrsection Lighting	59,000		59,000		CIB
32	.65	S-1009	Como Lake Storm Sewer	50,000		50,000		WPAB
33	.65	S-0705	Lafond Ave Overlay: Como-Rice		39,000		39,000	MSA,PIA
		S-0706	Lafond Ave Lighting: Como-Rice		6,500		6,500	CIB
34	.65	*S-0510	Maryland Ave Reconstruction: Payne-Burnquist	10,000	524,000	10,000	524,000	PIA,CA
		S-0511	Maryland Ave Lighting: Payne-Burnquist		111,600		111,600	CIB/CA
35	.65	S-0415	Trout Brook Storm Outlet	4,288,000		4,288,000		WPAB,MNDOT
36	.64	S-5547	Snelling/University Signals	500,000		500,000		CIB,TH
37	.64	S-1726	Opticom Safety	120,000		120,000		CIB
38	.64	S-1005	Hamline Ave Reconstruction: Como to Hoyt	539,000		539,000		MSA,PIA
		S-1006	Hamline Ave Lighting: Como-Hoyt	60,500		60,500		CIB
39	.64	S-0808	Irvine Ave Storm Sewer		321,000		321,000	WPAB,ASSESS
40	.64	S-0708	Thomas Ave Reconstruction: Dale-Marion		551,000		551,000	MSA,PIA
		S-0709	Thomas Ave Lighting: Dale-Marion		56,200		56,200	CIB
41	.64	S-0605	Front Ave Overlay: Lexington-Dale		140,000		140,000	MSA,PIA
42	.64	S-0414	Third St Overlay: Arcade-Johnson	252,000		252,000		MSA,PIA
43	.63	S-5551	Dale St Bridge: Minnehaha-Topping	302,600		302,600		MSA,PIA
44	.63	S-5518	Lexington Pkwy Overlay: Summit-Iglehart		109,000		109,000	MSA,PIA
45	.63	*S-1727	Interstate Related Street Construction	100,000	200,000	0	0	MSA,PIA
46	.63	S-1302	Hamline Ave Reconstruction: St Anthony-Univ	166,000		166,000		MSA,PIA
		S-1303	Hamline Ave Lighting: St Anthony-University	16,600		16,600		CIB/MSA
47	.63	S-0906	Chestnut St Reconstruction: W 7th-Smith	79,000		79,000		MSA,PIA
		S-0907	Chestnut St Lighting: W 7th-Smith	10,800		10,800		CIB
48	.63	S-0903	Victoria St Reconstruction: I35E-W 7th	578,000		578,000		CIB,MSA,PIA/WPAB
		S-0904	Victoria St Lighting: I35E-W 7th	60,500		60,500		CIB
49	.63	S-0512	Edgerton/Whitall Sewer Separation	244,000		244,000		WPAB
50	.63	S-0405	Maria/Third Storm Sewer Outlet	1,042,000		1,042,000		WPAB
51	.62	S-5566	Marion St Overlay: St Anthony-University	77,000		77,000		MSA,PIA
52	.62	S-1502	Davern St Reconstruction: Shepard-7th	195,000		195,000		MSA,PIA
		S-1503	Davern St Lighting: W 7th-Shepard	35,600		35,600		CIB
53	.62	S-1102	Thomas Ave Reconstruction: Snelling-Hamline		370,000		370,000	MSA,PIA
		S-1103	Thomas Ave Lighting: Snelling-Hamline		38,000		38,000	CIB
54	.61	S-6622	Long Side Street Improvements	75,000	75,000	75,000	75,000	PIA
55	.61	S-6621	Traffic Signal Enhancements	80,000	80,000	80,000	80,000	CIB
56	.61	S-6613	PIA Longside Subsidy	100,000	100,000	100,000	100,000	PIA
57	.61	S-6612	Citywide Lighting Improvements	65,000	65,000	65,000	65,000	CIB

STREETS & UTILITIES
RECOMMENDED PROJECT PRIORITIES
MAY 28, 1986

TASK FORCE PRIORITY	RATIO	LOG NO.	PROPOSAL NAME	AMOUNT REQUESTED 1986	AMOUNT REQUESTED 1987	AMOUNT RECOMMENDED 1986	AMOUNT RECOMMENDED 1987	FUND SOURCE(S)
58	.61	S-0607	Sycamore/Jackson Overlay: Rice-Jack/Acker-Syc	210,000		210,000		CIB,MSA,PIA/WPAB
59	.61	S-0602	Wheelock Pkwy Bridge: Park-Sylvan	572,000		572,000		CIB
60	.61	S-0101	Highwood McKnight Storm Sewer		635,000		635,000	CIB,ASSESS
61	.60	*S-6624	NSP Wood Pole Purchase		1,000,000		1,000,000	CIB
62	.60	S-1720	Eighth St Reconstruction: St Peter-Wall	1,125,000		1,125,000		MSA,MNDOT,PIA
		S-1721	Eighth/Ninth Lighting: St Peter-Jackson	140,000		140,000		CIB/MNDOT,MSA
		S-1722	Eighth/Ninth Signals	200,000		200,000		CIB
63	.60	S-1401	Grand Ave Lighting: Cretin-Hamline	199,000		199,000		CIB
64	.60	S-1305	Marshall Ave Overlay: Snelling-Victoria	294,000		294,000		CIB
65	.60	*S-0113	Highwood/TH61 Storm Sewer Crossings	75,000		75,000		MSA,PIA
66	.59	*S-6618	Rainleader Disconnection Incentive Program	170,000	170,000	0	0	WPAB
67	.59	S-1713	Exchange St Overlay: St Joseph-St Peter		18,000		18,000	CIB,SRF
68	.59	S-0805	Dale/St Anthony Turn Radius	21,500		21,500		MSA,PIA
69	.59	S-0504	Orange/Weide Sewer Separation		420,000		420,000	MSA,PIA
70	.59	S-0215	Maryland Ave Reconstruction: White Bear-Ruth	438,500		438,500		WPAB
		S-0216	White Bear/Maryland Signals	15,000		15,000		CIB,MSA,PIA
71	.58	S-5548	Third St Lighting: Earl-White Bear	107,600		107,600		CIB
72	.58	S-0205	E 7th Overlay: Johnson-White Bear	420,000		420,000		CIB
73	.57	S-0908	Fort Rd/View Traffic Signal	60,000		60,000		CIB,MSA,PIA/WPAB
74	.57	S-0401	E 7th Trestle & Walks: Payne-Mounds		554,000		554,000	CIB,TH
75	.57	S-0114	Highwood Street & Sewer: McKnight-Pt Douglas	253,500		253,500		MSA,MNDOT
76	.56	S-6608	Signal Installation	200,000	200,000	200,000	200,000	CIB,CA
77	.56	S-0513	Arlington Ave Lighting: Westminster-Edgerton	36,000		36,000		CIB,MSA
78	.56	S-0111	Carver Rd Reconstruction: McKnight-61	247,000		247,000		CA
79	.55	S-6606	Traffic Channelizations	25,000	25,000	25,000	25,000	CIB,CA,ASSESS
80	.55	*S-5563	Minnehaha Curb/Driveway: White Bear-McKnight		199,000		199,000	CIB
		S-5564	Minnehaha Ave Lighting: White Bear-McKnight		76,000		76,000	MSA,PIA
81	.55	S-1007	Hoyt Ave Reconstruction: Huron-Victoria		705,000		705,000	CIB
		S-1008	Hoyt Ave Lighting: Huron-Victoria		75,100		75,100	MSA,PIA
82	.55	S-0412	E 7th St Lighting: Forest-Johnson	75,000		75,000		CIB
83	.55	S-0218	Case Ave Reconstruction: Johnson-White Bear	18,000		18,000		CA
84	.54	S-0308	Plato Blvd Overlay: Lafayette-Fillmore	52,500		52,500		MSA,PIA
85	.53	S-0210	Ruth/Algonquin Reconstruct: Minne-Stillwater		284,000		284,000	CIB,MSA,PIA/WPAB
		S-0211	Ruth/Algonquin Lighting: Minne-Stillwater		66,000		66,000	CIB
86	.52	*S-1310	Target-Hamline Intersection Signals	70,000		0		CIB
87	.51	S-0410	E Minnehaha Ave Lighting	86,100		86,100		CIB

LOG. #	PROJECT TITLE AND RATINGS	RATIO	MIN	MAX	STD DEV
S 0101	HIGHWOOD MCKNIGHT STORM SEWER 114 100 107 102 120 109 119 108 101 110 108 110 101 128	.61	100	128	7.81
S 0103	WINTHROP RECONSTRUCTION: L AFTON-U AFTON 109 79 90 95 100 70 97 99 84 95 80 84 86 74	.49	70	100	10.63
S 0110	RUTH ST OVERLAY: U AFTON-194 109 70 60 82 75 69 84 105 77 86 70 67 66 69	.43	60	105	13.82
S 0111	CAPVER RD RECONSTRUCTION: MCKNIGHT-TH61 123 98 73 100 110 78 95 111 90 105 124 103 109 91	.56	73	124	14.59
S 0112	WHITE BEAR RECONSTRUCTION: U AFTON-MINNEHAHA 102 125 129 125 121 92 124 121 139 122 139 123 128 113	.68	92	139	12.88
S 0113	HIGHWOOD/TH61 STORM SEWER CROSSINGS 116 97 116 110 114 116 105 111 116 98 89 104 114 116	.60	89	116	8.43
S 0114	HIGHWOOD STREET & SEWER: MCKNIGHT-PT DOUGLAS 106 87 99 99 112 83 112 117 120 102 93 104 93 120	.57	83	120	11.40
S 0205	E 7TH OVERLAY: JOHNSON-WHITE BEAR 115 99 102 105 107 112 99 104 116 101 91 108	.58	91	116	6.93
S 0206	HAWTHORNE/RUTH STORM SEWER 129 109 122 118 131 111 113 128 113 128 124 131	.67	109	131	7.87
S 0210	RUTH/ALGONQUIN RECONSTRUCT: MINNE-STILLWATER 110 81 97 100 101 77 95 97 96 95 107 91	.53	77	107	8.94
S 0213	MARYLAND CURB/GUTTER: WHITE BEAR-PROSPERITY 67 68 63 73 97 83 78 85 93 66 63 64	.42	63	97	11.49
S 0215	MARYLAND AVE RECONSTRUCTION: WHITE BEAR-RUTH 118 94 124 106 117 94 101 116 96 97 110 97	.59	94	124	10.30
S 0218	CASE AVE RECONSTRUCTION: JOHNSON-WHITE BEAR 112 101 112 101 92 84 93 105 100 84 112 87	.55	84	112	10.10
S 0304	SMITH AVE CURB/DRIVEWAY/LIGHTING: STEVENS-ANNAPOLIS 153 119 146 144 143 118 130 142 123 133 136 122	.74	118	146	11.22
S 0308	PLATO BLVD OVERLAY: LAFAYETTE-FILLMORE 108 88 93 103 105 83 95 100 102 107 86 97	.54	83	107	7.87
S 0311	MYC NEO-CLASSICAL WEATHER REFUGES 63 53 58 66 58 65 83 58 69 58 65 59	.35	58	83	7.00

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STREETS & UTILITIES TASK FORCE
MEMBERS RATINGS OF PROPOSALS
MAY 22, 1985

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LOG. #	PROJECT TITLE AND RATINGS	RATIO	MIN	MAX	STD DEV
S 0401	E 7TH TRESTLE 2 WALKS: PAYNE-MOUNDS 99 116 92 101 80 97 99 119 109 109 120 94	.57	80	120	11.49
S 0405	MARIA/THIRD STORM SEWER OUTLET 117 115 105 121 115 115 103 108 114 106 119 127	.63	103	127	6.86
S 0407	SIXTH ST OVERLAY: HOPE-CYPRESS/ARCADE:6TH-7TH 138 138 138 130 137 138 107 115 119 107 117 107	.69	107	138	12.92
S 0410	E MINNEHAWA AVE LIGHTING 101 107 68 94 73 101 88 89 98 89 105 88	.51	68	107	11.45
S 0411	MARGARET/SIBLEY STORM SEWER 139 139 139 129 124 134 136 119 119 122 122 130 139	.72	119	139	7.75
S 0412	E 7TH ST LIGHTING: FOREST-JOHNSON 120 73 117 113 99 77 109 98 100 105 103 86 90	.55	73	117	13.93
S 0414	THIRD ST OVERLAY: ARCADE-JOHNSON 110 109 123 124 107 132 103 124 119 117 116 105	.64	103	132	8.60
S 0415	TRCUT BROOK STORM OUTLET 104 114 119 122 123 95 108 107 126 121 122 127 129	.65	95	129	9.85
S 0504	ORANGE/WEIDE SEWER SEPARATION 95 111 116 113 97 109 100 93 114 117 97 107 98 99 109 122	.59	93	122	8.77
S 0510	MARYLAND AVE RECONSTRUCTION: PAYNE-BURNQUIST 119 128 121 123 118 128 116 119 100 128 110 106 119 122 97	.65	97	128	9.33
S 0512	EDGERTON/WHITALL SEWER SEPARATION 109 126 126 117 111 122 97 112 121 111 114 114 99 112 105 126	.63	97	126	8.60
S 0513	ARLINGTON AVE LIGHTING: WESTMINSTER-EDGERTON 96 98 103 108 89 102 86 93 100 115 96 102 86 110 111 113	.56	86	115	8.94
S 0602	WHEELLOCK PKWY BRIDGE: PARK-SYLVAN 103 103 108 114 110 94 112 111 132 109 114 106 107 123 99	.61	94	132	8.89
S 0605	FRONT AVE OVERLAY: LEXINGTON-DALE 111 129 113 115 121 114 117 108 117 131 121 123 106 114 109 105	.64	105	131	7.35
S 0607	SYCAMORE/JACKSON OVERLAY: RICE-JACK/ACKER-SYCAMORE 102 127 109 114 117 111 102 106 123 106 106 103 99 112 97	.61	97	127	8.25
S 0705	LAFOND AVE OVERLAY: COMO-RICE 106 126 130 109 118 130 127 99 117 138 116 115 119 111 114 95	.65	95	138	11.18

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LOG. #	PROJECT TITLE AND RATINGS	RATIO	MIN	MAX	STD DEV
S 0705	THOMAS AVE RECONSTRUCTION: DALE-MAPION 122 124 116 97 114 121 95 103 113 132 109 111 112 112 120 125	.64	97	132	9.33
S 0805	DALE/ST ANTHONY TURN RADIUS 95 116 116 105 109 110 91 101 105 116 102 109 116 94 114 113	.59	91	116	8.06
S 0808	IRVINE AVE STORM SEWER 105 117 118 120 121 117 107 106 112 111 119 120 126 107 115 126	.64	105	126	6.56
S 0810	HERITAGE PRESERVATION SIDEWALK FUND 67 67 94 95 103 107 63 81 75 90 74 72 92 65 70 66	.44	63	107	14.11
S 0903	VICTORIA ST RECONSTRUCTION: ISSE-W 7TH 108 130 117 113 117 120 109 97 112 107 109 117 110 109 120 108	.63	97	130	7.21
S 0905	GOODRICH/WESTERN STORM OUTLET 113 130 115 120 125 128 118 103 112 115 119 124 109 123 129 126	.66	103	130	7.48
S 0906	CHESTNUT ST RECONSTRUCTION: W 7TH-SMITH 127 89 85 124 115 124 132 92 108 112 120 133 108 115 109	.63	85	133	14.42
S 0908	FORT RD/VIEW TRAFFIC SIGNAL 117 98 97 110 117 104 109 95 107 100 95 97 82	.57	82	117	9.27
S 1005	HAMLINE AVE RECONSTRUCTION: COMO-HOYT 129 103 120 113 110 114 105 113 130 123 108 120 101	.64	101	130	9.00
S 1007	HOYT AVE RECONSTRUCTION: HURON-VICTORIA 106 89 101 103 104 102 91 102 104 106 99 99 92	.55	89	106	5.39
S 1009	COMO LAKE STORM SEWER 120 102 123 118 123 123 113 105 115 114 123 121 119	.65	102	123	6.56
S 1102	THOMAS AVE RECONSTRUCTION: SMELLING-HAMLINE 112 98 104 117 119 119 105 116 109 116 121 118 102	.62	98	121	7.28
S 1207	RAYMOND AVE STORM SEWER 124 118 124 119 124 101 110 116 124 121 124 121 118	.66	101	124	6.48
S 1208	RAYMOND AVE BRIDGE: KASOTA-LANGFORD 162 150 157 154 159 161 141 162 162 161 160 146 146	.86	141	162	7.00
S 1209	RAYMOND/KASOTA REALIGNMENT 125 103 117 117 128 98 110 117 128 125 128 114 105	.65	98	128	9.75
S 1215	TERRITORIAL/RAYMOND OVERPASS 61 38 43 47 55 40 47 38 73 38 38 38	.26	38	73	10.77

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LOG. #	PROJECT TITLE AND RATINGS	RATIO	MIN	MAX	STD DEV
S 1216	PILOT CURB REPLACEMENT PROGRAM 71 87 98 62 85 93 81 102 78 84 83	.47	62	102	10.91
S 1301	SNELLING/MARSHALL BRIDGE 130 116 126 130 105 116 108 130 126 130 130 123	.68	105	130	8.54
S 1302	HAMLINE AVE RECONSTRUCTION: ST ANTHONY-UNIV 120 111 118 104 110 97 105 126 115 126 120 110	.63	97	126	8.54
S 1304	CRETIN AVE OVERLAY: MARSHALL-194 120 119 117 120 119 103 121 115 121 126 122 127	.66	103	127	5.74
S 1305	MARSHALL AVE OVERLAY: SNELLING-VICTORIA 112 114 106 119 108 91 106 106 106 120 104 97	.60	91	120	7.87
S 1306	OTIS AVE RECONSTRUCTION: EUSTIS-PELHAM 130 118 127 124 102 102 110 132 124 132 120 113	.66	102	132	10.25
S 1308	OTIS AVE STOPM SEWER: EUSTIS-PELHAM 130 127 124 102 102 110 132 132 120 113	.66	102	132	11.14
S 1309	CRETIN/MARSHALL INTERSECTION CHANNELIZATION 123 123 119 104 102 105 121 115 120 123 123 121	.65	102	123	7.75
S 1310	TARGET-HAMLINE INTERSECTION SIGNALS 116 71 110 89 85 110 106 97 106 78 71	.52	71	110	15.68
S 1401	GRAND AVE LIGHTING: CRETIN-HAMLINE 104 93 105 119 112 103 105 109 121 109 117 124 122 89 85	.60	85	124	11.58
S 1502	DAVERN ST RECONSTRUCTION: SHEPARD-7TH 130 109 118 108 117 100 102 103 109 114 109 111 128 105	.62	100	128	8.66
S 1506	SNELLING AVE RECONSTRUCTION: EDGCUMBE-W 7TH 135 126 130 122 131 126 111 102 120 138 130 135 140 141	.71	102	141	10.68
S 1513	MONTREAL/EDGCUMBE SIGNAL 88 85 56 91 69 60 77 64 91 80 88 96 62 56	.42	56	96	13.82
S 1515	HIGHLAND/CLEVELAND STOPLIGHT 100 75 63 84 71 82 84 88 95 92 95 96 108 63	.47	63	108	13.08
S 1517	FINN ST BARRICADE 100 66 60 94 72 57 74 84 95 67 81 94 94 60	.44	57	95	14.59
S 1713	EXCHANGE ST OVERLAY: ST JOSEPH ST PETER 113 101 101 110 113 107 87 104 113 108 107 100 99 114	.59	87	118	7.16

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S 1715	DOWNTOWN LIGHTING IMPROVEMENTS 92 55 88 90 92 55 60 78 85 66 62 83 88 93 55	.42	55	93	14.80
S 1718	135E LIGHTING; SIXTH-KELLOGG 107 81 89 102 104 67 77 96 97 94 67 104 94 114 67	.50	67	114	14.93
S 1720	EIGHTH ST RECONSTRUCTION: ST PETER-WALL 119 107 78 110 117 117 104 107 107 111 99 103 109 113 113	.60	78	117	9.54
S 1726	OPTICOM SAFETY 126 125 118 113 118 110 117 109 108 112 126 114 116 113 106	.64	106	126	6.16
S 1727	INTERSTATE RELATED STREET CONSTRUCTION 121 108 114 111 122 108 103 114 129 107 120 114 111 129 78	.63	78	129	11.87
S 1729	CITY HALL DECORATIVE LIGHTING 76 39 60 68 79 52 51 70 69 47 42 77 79 74 39	.34	39	79	14.59
S 1730	LANDMARK CENTER/LIBRARY DECORATIVE LIGHTING 79 44 69 73 84 57 58 75 74 52 47 74 84 79 44	.37	44	84	13.93
S 1731	SCIENCE CENTERS DECORATIVE LIGHTING 76 41 62 73 78 53 52 72 71 49 44 70 78 74 41	.35	41	78	13.56
S 1732	CIVIC CENTER/ROY WILKINS AUDITORIUM DECORATIVE LIGHTING 76 39 60 68 79 52 48 70 69 47 42 70 79 74 39	.34	39	79	14.35
S 1733	CIVIC CENTER RAMP/KELLOGG BLVD DECORATIVE LIGHTING 76 39 60 68 79 52 51 70 69 47 42 69 79 74 39	.34	39	79	14.14
S 1734	KELLOGG BLVD DECORATIVE LIGHTING 76 39 60 68 79 52 52 70 69 47 42 69 79 74 39	.34	39	79	14.11
S 1735	FEDERAL COURTS DECORATIVE LIGHTING 76 39 60 68 79 52 50 70 69 47 42 70 79 74 39	.34	39	79	14.21
S 1736	MEARS PARK/FARMER MARKET DECORATIVE LIGHTING 81 44 65 73 84 57 56 75 74 52 47 74 84 79 44	.37	44	84	14.14
S 1737	DOWNTOWN STREET NAME SIGN IMPROVEMENTS 79 98 71 75 91 91 97 98 96 86 61	.48	61	98	11.96
S 5513	MISSISSIPPI RIVER BLVD RECONSTRUCTION 121 127 127 129 148 119 117 128 136 122 135 150 138 145 150 147	.74	117	150	11.18
S 5517	EARL ST BRIDGE: ROSS-YORK 125 144 132 126 136 132 118 133 120 128 127 125 133 129 124 116	.71	116	144	6.78

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LOG. #	PROJECT TITLE AND RATINGS	RATIO	MIN	MAX	STD DEV
S 5518	LEXINGTON PKWY OVERLAY: SUMMIT-ISLEHART 113 105 129 120 116 111 104 107 113 113 116 107 113 113 110 121	.63	104	129	6.24
S 5524	FAIRVIEW/NORTH POND OVERFLOW SEWER 123 119 127 126 126 126 115 105 127 123 122 136 131 123 128 93	.68	93	136	9.70
S 5541	WABASHA ST BRIDGE: MISSISSIPPI RIVER 136 129 139 131 133 132 114 106 126 121 126 113 118 129 115 121	.69	106	139	9.00
S 5542	WARNER RD RECONSTRUCTION: SIBLEY-CHILDS 157 136 150 145 154 157 122 142 153 143 157 137 147 156 107	.80	107	157	12.88
S 5547	SNELLING/UNIVERSITY SIGNALS 119 107 102 117 122 121 99 107 115 116 126 120 118 112 125	.64	99	126	7.81
S 5548	THIRD ST LIGHTING: EARL-WHITE BEAR 120 115 81 115 102 108 93 101 116 104 86 109 99 91 114	.58	81	116	11.40
S 5551	DALE ST BRIDGE: MINNEHAHA-TOPPING 127 93 84 125 127 116 84 106 121 131 118 131 125 127 123 86	.63	84	131	16.88
S 5552	DALE/HOYT STORM SEWER 130 112 114 122 123 129 115 108 120 127 131 132 119 120 130 132	.68	108	132	7.48
S 5559	E KITTSONDALE TRUNK SEWER 132 115 124 132 133 132 118 110 125 129 126 132 122 125 127 137	.70	110	137	6.71
S 5561	SHEPARD RD RECONSTRUCTION: IJSE-ROBERT 155 149 144 144 152 155 155 130 135 153 152 155 145 153 155 147	.83	130	155	7.28
S 5563	MINNEHAHA CURB/DRIVEWAY: WHITE BEAR-MCKNIGHT 113 94 105 107 114 112 103 103 101 102 79 100 104 82 71	.55	71	114	12.25
S 5565	RANDOLPH/SNELLING TURN SIGNAL 74 49 88 57 74 76 49 79 74 54 73 67 81 54	.38	49	88	12.29
S 5566	MARION ST OVERLAY: ST ANTHONY-UNIVERSITY 114 96 108 117 120 94 118 102 108 133 118 90 119 111 105 122	.62	90	133	11.09
S 6601	MAJOR SEWER REPAIRS 140 144 144 134 141 142 122 128 144 134 139 135 133 144 133	.76	122	144	6.32
S 6603	RAILROAD CROSSINGS 126 96 119 124 127 115 108 113 116 107 115 126 125 122	.65	96	127	8.54
S 6604	SIDEWALK RECONSTRUCTION 131 110 133 120 132 135 121 115 127 118 106 117 131 126 108	.69	106	135	9.22

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LOG. #	PROJECT TITLE AND RATINGS	RATIO	MIN	MAX	STD DEV
S 6605	HANDICAPPED PEDESTRIAN RAMPS 136 116 136 125 134 136 125 124 126 123 114 123 128 120	.70	114	136	6.86
S 6606	TRAFFIC CHANNELIZATIONS 113 94 91 104 104 73 101 104 88 100 114 95 100	.55	73	114	10.34
S 6608	SIGNAL INSTALLATION 111 91 79 111 113 102 93 99 111 107 87 113 114 97 92	.56	79	114	10.72
S 6610	RESIDENTIAL STREET PAVING/LIGHTING PROGRAM 139 138 124 125 132 129 134 125 121 126 121 129 136 139 139	.72	121	139	6.40
S 6612	CITYWIDE LIGHTING IMPROVEMENTS 125 96 85 117 121 108 109 108 124 116 121 115 118 97 99	.61	85	124	11.40
S 6613	PIA LONGSIDE SUBSIDY 122 102 107 116 126 117 117 109 115 115 93 112 103 105 90	.61	90	126	9.70
S 6616	STORMWATER POND ACQUISITION 131 115 131 125 124 131 109 119 126 120 131 121 123 113 131	.69	109	131	6.93
S 6618	RAINLEADER DISCONNECTION INCENTIVE PROGRAM 121 85 85 119 120 125 90 97 125 88 85 116 119 85 120	.59	85	125	16.70
S 6619	STREET LIGHTING INFRASTRUCTURE 137 101 119 126 134 131 127 121 137 124 135 122 124 135 93	.69	93	137	12.29
S 6621	TRAFFIC SIGNAL ENHANCEMENTS 91 103 118 119 115 114 105 113 108 114 109 115 115	.61	91	119	7.28
S 6622	LONG SIDE STREET IMPROVEMENTS 120 94 101 114 112 119 111 102 126 111 103 112 116 93 108	.61	93	126	9.06
S 6624	NSP WOOD POLE PURCHASE 125 81 125 106 120 123 84 113 125 108 114 112 100 81 99	.60	81	125	15.23
S 6627	SERIES MULTIPLE LIGHT CONVERSION 136 116 135 131 138 131 127 121 141 126 132 127 119 139 125	.72	116	141	7.21

Definition of a Fund Manager and an Activity Manager

In accordance with the Saint Paul City Charter, a complete financial plan for the City's next calendar year must be recommended by the Mayor and considered and adopted by the City Council by October 1. The financial plan is composed of budgets for operating, debt service and capital improvements.

A budget is a fiscal plan for a specific period of time that estimates financing sources and provides spending authority for the delivery of City services, programs and improvements. The plan is conceived, prepared, implemented, monitored and evaluated by the City's managers. In Saint Paul, two categories of managers have been designated as having the authority and the responsibility for these tasks: fund managers and activity managers.

A fund is a fiscal entity for designating money and other resources for the purpose of providing service, programs and projects or attaining objectives in accordance with Mayoral and City Council intent, administrative and legislative policies, and State and Federal laws. The General Fund is the City's major operating fund and includes all appropriations, estimated revenues and performance objectives approved and authorized by the City Council not specifically provided for in other funds.

An activity is a subunit of a fund. Each fund contains one or more activities, a specific and distinguishable budgetary unit of work or service. Activities are detailed levels of budget spending authority created to accomplish one or more of the approved objectives of the fund.

Fund managers are accountable to and receive authority from their Department Director and Division Head and ultimately the Mayor, City Council and City residents and taxpayers. Each fund manager is responsible for correctly preparing and submitting the portion of the City's financial plan that is provided by their fund. This includes a properly completed budget request consisting of performance, spending and financing plans. The performance plan is the fund manager's estimate of the service level desired by the Mayor, City Council and the residents of the City. The spending plan must provide authority to pay for resources required to effectively accomplish the performance plan. The financing plan must provide the money for the spending plan. Fund managers are responsible for monitoring the collection of receipts, the authorization of spending payments, cash flow planning, and the delivery of service in accordance with the adopted plan. Fund managers are also responsible for forecasting significant performance, spending or financing variances, determining their cause, creating a solution and reporting on them to their Department Director and the Budget Director.

Each activity manager shares in the authorities/accountabilities of the fund manager outlined above. In addition, activity managers are responsible for attaining the performance objectives assigned to them, approving spending payments and for guiding the day-to-day operations of their activity.

The fund and activity managers have the employees of the Mayor's Office, the Budget Office, the Human Rights Department, the Personnel Office, the City Attorney's Office and the divisions of Purchasing, Treasury, Citywide Information Services and Accounting available to them as resources to assist in carrying out these responsibilities. Each major department also provides staff support for accounting, timekeeping and policy needs.

