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BUDGET HIGHLIGHTS

The adopted Capital Improvement (CIB) Budget for 1994 totals $61,858,000. The tentative-approved 1995 budget is $97,257,000. With a few exceptions, financing from the various local, state and federal sources is expected to remain approximately at current levels over the next two years. The most notable exception in financing is an expected increase in federal funding for the Wabasha Street bridge in 1995.

The most important local source of funds for improving City facilities and parks is Capital Improvement Bonds. The Long-Range Capital Improvement Budget (CIB) Committee recommended $13,000,000 in 1994 and $13,000,000 in 1995 in CIB bond funding. Mayor Scheibel, however, recommended an increase to $13,500,000 annually in order to fund additional projects that he believed would require attention in the next two years. The City Council approved a significantly larger amount of $14,750,000. Key reasons for the increase included an ability to finance a larger bond issue at approximately the same annual debt service costs due to declining interest rates, and a desire to fund additional projects not included in the Mayor's proposed budget.

The 1994 and 1995 CIB budgets are highlighted in the following categories:

<u>Upgrading parks, play areas, city facilities, bridges and streets</u>

- Park improvements on joint use sites with the Saint Paul School Dist.
- Children's play equipment at three elementary schools through the Youth Athletic Recreation Equipment Program
- Construction of new public dock on Harriet Island
- Citywide tree planting in parks, parkways, boulevards
- Improvements to City facilities:
  - Public Health Center ventilation system improvements
  - Traffic operations and sewer maintenance buildings: locker and washroom facilities for current and future female employees
  - Improved bathroom facilities at fire stations throughout the City to accommodate female firefighters
  - Replacement of the Como Pool parking lot
  - Renewed funding for the Capital Maintenance Program: extraordinary repair/maintenance to facilities managed by Parks & Recreation, Public Health and Libraries
  - Contingency for new soccer fields - awaiting results of P&R study
  - Accessibility improvements in City-owned buildings, including two projects at neighborhood libraries
  - Three new bridges in 1994/1995: Wabasha St., Earl St., Edgerton St.
  - Street improvements:
    - Shepard Road: additional roadway segments
    - Street reconstruction work in conjunction with the Combined Sewer Separation (CSSP) Program
    - Several street reconstruction projects, incl. streetscape imprvmts
    - Traffic/signalization: Maryland/Western Aves., Energy Pk Dr/Snelling, Energy Pk Dr/Bandana Blvd, Snelling Ave
  - Sewer improvements:
    - Combined Sewer Separation (CSSP) Program
    - Local sewer reconstruction projects
  - A pilot alley reconstruction project on the City's West Side
  - Sidewalk reconstruction projects

<u>Expanding facilities in response to changing demands for City services</u>

- Sitework at the new Hillcrest Recreation Center
- Expansion of the Highland Branch Library
- East Side Boys/Girls Club: design funding for facility near existing site

<u>Continuing housing and economic development programs</u>

- Rental Rehabilitation Loan Program
- Single Family Rehabilitation Program
- Houses to Homes Program
- Commercial Rehabilitation Loan Program
- Building Neighborhoods Together - modifies the Neighborhood Partnership Program through more focused grants to neighborhood organizations
- Economic development efforts:
  - Reconstruction of Smith Avenue as part of a major expansion of United and Children's Hospitals and related medical facilities
  - Construction of a new Prosperity Avenue south of Maryland Avenue to help stimulate econ. dev. in the Phalen Center area

<u>Completing several multi-year, citywide projects</u>

- Combined Sewer Separation (CSSP) Program: completion in 1995
- Saint Paul Flood Control Project: third and final year
- Mississippi River Boulevard: construction of last segment

Final

1994 FINANCING BY DEPARTMENT

Dollars in Thousands ($000's)

GENERAL GOVERNMENT ACCOUNTS	
Capital Improvement Bonds	253
SUBTOTAL	253
FINANCE & MANAGEMENT SERVICES	
Capital Improvement Bonds	49
SUBTOTAL	49
PUBLIC WORKS	
Assessments	2,275
Capital Improvement Bonds	8,857
Prior Year CIB Contingencies	496
Community Development Block Grant	25
Chicago/NW Railroad	500
Clawback	3,500
County Aid	780
Federal Bridge/RR Bonds	1,300
Federal Discretionary	3,350
Minnesota Department of Transportation	1,795
Minnesota Water Pollution Control Grant	7,900
Municipal State Aid	6,100
Private	21
Public Improvement Aid	731
Sewer Revenue Bond Proceeds/Interest	6,686
Sewer Service Fund	1,360
Special Assessment Bonds	1,500
State Revolving Loan Program	1,200
Summary Abatement Fund	4
Trunk Highway Funds	60
Water Utility Surcharge	650
SUBTOTAL	49,090
POLICE	
Capital Improvement Bonds	10
SUBTOTAL	10
FIRE & SAFETY SERVICES	
Capital Improvement Bonds	100
SUBTOTAL	100
LIBRARIES	
Capital Improvement Bonds	399
SUBTOTAL	399
LICENSE, INSPECTIONS & ENVIRONMENTAL PROTECTION	
Capital Improvement Bonds	135
Community Development Block Grant	120
SUBTOTAL	255
PUBLIC HEALTH	
Capital Improvement Bonds	76
SUBTOTAL	76
PARKS AND RECREATION	
Capital Improvement Bonds	4,636
Prior Year CIB Contingencies	3
Public Improvement Aid	51
Community Development Block Grant	77
Metropolitan Council	100
Federal Emergency Mgmt Agency (FEMA)	106
SUBTOTAL	4,973
PLANNING & ECONOMIC DEVELOPMENT	
Assessments	50
Capital Improvement Bonds	235
Community Development Block Grant	5,878
Private	80
Special Assessment Bonds	410
SUBTOTAL	6,653
TOTAL	**61,858**

CAPITAL BUDGET SUMMARY

	1992 ADOPTED	1993 ADOPTED	1994 ADOPTED	1995 TENT APRVL
GENERAL GOVERNMENT ACCOUNTS				
Capital Improvement Bonds	421,234	190,600	0	0
Special Assessment Bonds	231,750	241,175	253,000	611,000
SUBTOTAL	**652,984**	**431,775**	**253,000**	**611,000**
FINANCE & MANAGEMENT SERVICES				
Capital Improvement Bonds	110,000	421,850	49,000	0
SUBTOTAL	**110,000**	**421,850**	**49,000**	**0**
PUBLIC WORKS				
Assessments	1,833,750	2,222,240	2,275,000	1,878,000
Capital Improvement Bonds	6,460,097	9,349,586	8,857,000	8,294,000
Prior Year CIB Contingencies	0	0	496,000	0
Community Development Block Grant	0	0	25,000	0
Chicago/NW Railroad	0	0	500,000	0
Clawback	0	3,134,000	3,500,000	4,702,000
County Aid	780,000	780,000	780,000	780,000
Federal Bridge/RR Bonds	3,810,000	0	1,300,000	19,550,000
Federal Discretionary	0	0	3,350,000	12,000,000
Minnesota Department of Transportation	443,000	3,130,000	1,795,000	350,000
Minnesota Water Pollution Control Grant	6,184,600	8,908,830	7,900,000	10,310,000
Municipal State Aid	5,820,000	6,000,000	6,100,000	6,100,000
Private	0	0	21,000	0
Public Improvement Aid	670,200	764,710	731,000	774,000
Sewer Revenue Bond Proceeds/Interest	18,821,029	7,275,000	6,686,000	9,700,000
Sewer Service Fund	750,000	2,750,000	1,360,000	5,940,000
Sewer Availability Charge	750,000	1,000,000	0	0
Special Assessment Bonds	2,718,250	2,849,825	1,500,000	3,144,000
State Revolving Loan Program	0	0	1,200,000	1,200,000
Summary Abatement Fund	3,000	4,000	4,000	4,000
Trunk Highway Funds	0	0	60,000	40,000
Federal Aid Urban (FAU)	2,600,000	0	0	0
ISTEA (old FAU)	0	5,400,000	0	0
Tax Increment Financing	2,289,000	1,788,800	0	0
Water Utility Surcharge	650,000	650,000	650,000	650,000
SUBTOTAL	**54,582,926**	**56,006,991**	**49,090,000**	**85,416,000**
POLICE				
Capital Improvement Bonds	0	0	10,000	70,000
SUBTOTAL	**0**	**0**	**10,000**	**70,000**

	1992 ADOPTED	1993 ADOPTED	1994 ADOPTED	1995 TENT APRVL
FIRE & SAFETY SERVICES				
Capital Improvement Bonds	175,450	0	100,000	205,000
SUBTOTAL	**175,450**	**0**	**100,000**	**205,000**
LIBRARIES				
Capital Improvement Bonds	250,000	0	399,000	1,304,000
SUBTOTAL	**250,000**	**0**	**399,000**	**1,304,000**
LICENSE, INSPECTIONS & ENVIRONMENTAL PROTECTION				
Capital Improvement Bonds	130,000	130,000	135,000	298,000
Community Development Block Grant	100,000	100,000	120,000	135,000
SUBTOTAL	**230,000**	**230,000**	**255,000**	**433,000**
PUBLIC HEALTH				
Capital Improvement Bonds	104,719	0	76,000	11,000
SUBTOTAL	**104,719**	**0**	**76,000**	**11,000**
PARKS AND RECREATION				
Capital Improvement Bonds	4,211,500	2,992,000	4,636,000	2,327,000
Prior Year CIB Contingencies	0	0	3,000	0
Public Improvement Aid	20,000	25,000	51,000	0
Community Development Block Grant	383,000	400,000	77,000	221,000
CDBG Prior Year Projects/Contingencies	0	0	0	250,000
Metropolitan Council	0	0	100,000	0
Federal Emergency Mgmt Agency (FEMA)	0	0	0	0
Housing and Redevelopment Authority	100,000	0	106,000	0
SUBTOTAL	**4,714,500**	**3,417,000**	**4,973,000**	**2,798,000**
PLANNING & ECONOMIC DEVELOPMENT				
Assessments	0	0	50,000	0
Capital Improvement Bonds	137,000	200,000	235,000	380,000
Community Development Block Grant	4,430,000	4,439,836	5,878,000	5,744,000
Private	50,000	50,000	80,000	80,000
Tax Increment Financing	0	0	0	205,000
Special Assessment Bonds	0	0	410,000	0
SUBTOTAL	**4,617,000**	**4,689,836**	**6,653,000**	**6,409,000**
TOTAL	**65,437,579**	**65,197,452**	**61,858,000**	**97,257,000**

BUDGET SUMMARY

1994 FINANCING BY SOURCE

Final

Dollars in Thousands ($000's)

	AMOUNT
LOCAL GENERAL OBLIGATION BONDS	
CAPITAL IMPROVEMENT BONDS	14,750
SPECIAL ASSESSMENT BONDS	1,910
SUBTOTAL	**16,660**
OTHER LOCAL FINANCING SOURCES	
ASSESSMENTS	2,325
CHICAGO/NW RAILROAD	500
CIB BOND PRIOR YEAR CONTINGENCIES	499
SEWER " CLAWBACK "	3,500
COUNTY AID	780
METROPOLITAN COUNCIL	100
PRIVATE	101
PUBLIC IMPROVEMENT AID	782
SEWER REVENUE BONDS	6,686
SEWER SERVICE FUND	1,360
SUMMARY ABATEMENT FUND	4
WATER UTILITY SURCHARGE	650
SUBTOTAL	**17,287**

	AMOUNT
STATE GRANTS AND AIDS	
MUNICIPAL STATE AID	6,100
MN DEPARTMENT OF TRANSPORTATION	1,795
MN WATER POLLUTION CONTROL GRANT	7,900
STATE REVOLVING LOAN PROGRAM	1,200
TRUNK HIGHWAY FUNDS	60
SUBTOTAL	**17,055**
FEDERAL GRANTS AND AIDS	
CDBG ENTITLEMENT & PROGRAM INCOME	6,100
FEDERAL BRIDGE/RR BONDS	1,300
FEDERAL EMERGENCY MGMT AGENCY (FEMA)	106
FEDERAL DISCRETIONARY	3,350
SUBTOTAL	**10,856**
TOTAL	**61,858**

CAPITAL BUDGET SUMMARY

By Financing Source

	1992 ADOPTED	1993 ADOPTED	1994 ADOPTED	1995 TENT APRVL
LOCAL GENERAL OBLIGATION BONDS				
Capital Improvement Bonds	11,500,000	13,000,000	14,750,000	13,500,000
Interest Earnings on Bonds	500,000	284,036	0	0
Special Assessment Bonds	2,950,000	3,091,000	1,910,000	3,144,000
SUBTOTAL	**14,950,000**	**16,375,036**	**16,660,000**	**16,644,000**
OTHER LOCAL FINANCING SOURCES				
Assessments	1,833,750	2,222,240	2,325,000	1,878,000
Chicago/NW Railroad	0	0	500,000	0
CIB Bond Prior Year Contingencies	0	0	499,000	0
Sewer "Clawback"	0	3,134,000	3,500,000	4,702,000
County Aid	780,000	780,000	780,000	780,000
Metropolitan Council	0	0	100,000	0
Private	50,000	50,000	101,000	80,000
Public Improvement Aid	690,200	789,710	782,000	774,000
Sewer Revenue Bonds	18,821,029	7,275,000	6,686,000	9,700,000
Sewer Service Fund	750,000	2,750,000	1,360,000	5,940,000
Summary Abatement Fund	3,000	4,000	4,000	4,000
Tax Increment Financing	2,289,000	1,788,800	0	205,000
Sewer Availability Charge	750,000	1,000,000	0	0
Housing and Redevelopment Authority	100,000	0	0	0
Water Utility Surcharge	650,000	650,000	650,000	650,000
SUBTOTAL	**26,716,979**	**20,443,750**	**17,287,000**	**24,713,000**
STATE GRANTS AND AIDS				
Municipal State Aid	5,820,000	6,000,000	6,100,000	6,100,000
MN Department of Transportation	443,000	3,130,000	1,795,000	350,000
MN Water Pollution Control Grant	6,184,600	8,908,830	7,900,000	10,310,000
State Revolving Loan Program	0	0	1,200,000	1,200,000
Trunk Highway Funds	0	0	60,000	40,000
SUBTOTAL	**12,447,600**	**18,038,830**	**17,055,000**	**18,000,000**
FEDERAL GRANTS AND AIDS				
CDBG Entitlement & Program Income	4,913,000	4,939,836	6,100,000	6,100,000
CDBG Prior Year Projects/Contingencies	0	0	0	250,000
Federal Bridge/RR Bonds	3,810,000	0	1,300,000	19,550,000
Federal Aid Urban (FAU)	2,600,000	0	0	0
ISTEA (old FAU)	0	5,400,000	0	0
Federal Emergency Mgmt Agency (FEMA)	0	0	106,000	0
Federal Discretionary	0	0	3,350,000	12,000,000
SUBTOTAL	**11,323,000**	**10,339,836**	**10,856,000**	**37,900,000**
TOTAL	65,437,579	65,197,452	61,858,000	97,257,000

Dollars in Thousands ($000's)

LOG NO.	PROPOSAL TITLE	CIB Committee Recommendations		Mayor's Proposed		City Council	
						Adopted	Tentative Approval
		1994	1995	1994	1995	1994	1995
CF-02062	Construction of East Side Boys and Girls Club	125	0	75	0	**0**	0
CF-02132	Frost Lake Recreation Center Play Area and Sitework	0	0	0	233	**0**	233
CF-03065	Prospect Park Improvement	0	0	0	123	**0**	123
CF-04034	Dayton's Bluff Branch Library	25	0	0	0	**0**	0
CF-05038	Arlington Hills Branch Library Accessibility for Disabled	0	339	0	339	**0**	339
CF-05090	Arlington and Arkwright Soccer Fields	15	62	15	62	**0**	0
CF-06215	Traffic Operations Building – Locker & Washrooms	0	0	108	0	**108**	0
CF-06260	Public Works Sewer Maintenance Building Modification	0	0	50	75	**50**	75
CF-06294	Animal Control Facility Expansion and Remodeling	0	178	0	178	**0**	178
CF-08002	Webster Playground & Recreation Area Replacement Project	0	310	0	310	**0**	310
CF-08124	Jimmy Lee Recreation Center Children's Play Area	0	221	0	221	**0**	221
CF-08140	Boyd Park Renovation	0	0	32	175	**32**	175
CF-10143	N.W. Como Recreation Center Play Area and Sitework	43	207	43	207	**34**	216
CF-10144	Como Pool Parking Lot Construction	0	0	190	0	**190**	0
CF-10145	P & R Central Service Facility: Vehicle/Equip. Storage Bldg.	0	563	0	563	**0**	563
CF-12039	Saint Anthony Park Branch Library Accessibility for Disabled	339	0	339	0	**339**	0
CF-12117	Live Fire Training Building Repairs	0	0	0	105	**0**	105
CF-13150	Mississippi River Boulevard Reconstruction	1,283	0	1,283	0	**1,243**	40
CF-14097	West Groveland Ballfields	135	0	135	0	**135**	0
CF-15035	Highland Park Branch Library Renovation/Expansion	60	610	60	610	**60**	610
CF-15155	Hillcrest Recreation Center Sitework	827	0	827	0	**827**	0
CF-15157	Crosby Farm Path System Resurfacing	99	122	99	122	**20**	201
CF-17036	Central Library Tuckpointing	0	355	0	355	**0**	355
CF-17052	Rainleader Disconnect	10	70	10	70	**10**	70
CF-17100	Children's Downtown Outdoor Playspace	0	0	0	0	**0**	0
CF-17111	Improvement of Clinic Ventilation	76	11	76	11	**76**	11
CF-17289	Science Museum Building Mechanical System Repair/replace	49	0	49	0	**49**	0
CF-55163	P & R Underground Fuel Tank Removal and Replacement II	194	0	194	0	**194**	0
CF-66112	Accessibility Improvements in City–Owned Buildings	255	255	255	255	**255**	255
CF-66116	Fire Stations – Adapt to Accommodate Female Firefighters	100	0	100	0	**100**	0
CF-66159	Capital Maintenance Prgm: P&R, Libraries, Public Health	296	296	250	200	**200**	250
CF-66160	Citywide Tree Planting Program	375	375	350	350	**350**	350

Dollars in Thousands ($000's)

LOG NO.	PROPOSAL TITLE	CIB Committee Recommendations 1994	CIB Committee Recommendations 1995	Mayor's Proposed 1994	Mayor's Proposed 1995	City Council Adopted 1994	City Council Tentative Approval 1995
CF-66161	Parks and Recreation Rainleader Disconnect Program	60	94	60	94	**60**	94
CF-66164	Youth Athletic Recreation Equipment Program	25	0	25	0	**25**	0
CF-XXXXX	Harriet Island Public Dock	0	0	0	0	**306**	0
CF-XXXXX	Como/Horton/Gateway Retaining Wall	0	0	0	0	**47**	0
CF-XXXXX	Parks & Recreation Design Costs	0	0	0	0	**25**	0
RE-09194	United Children's Hospital/Smith St. Lighting Assess. Dist.	410	0	410	0	**410**	0
RE-17177	Downtown Street Improvements	0	0	0	205	**0**	205
RE-17190	Lowertown Southeast Corner Gateway Revitalization	205	0	205	0	**205**	0
RE-17193	Skyway Renovation (Automatic Doors, Handicapped Access)	160	160	160	160	**160**	160
RE-55166	Neighborhood Housing Services Revolv Loan Fd (NHS,RLF)	0	0	325	325	**325**	325
RE-55169	Homeward Bound, St. Paul Homestead Program	500	500	500	500	**500**	500
RE-66165	Rental Rehabilitation Loan Program	1,000	1,000	1,000	1,000	**1,000**	1,000
RE-66167	Single Family Rehabilitation Program	1,000	1,000	1,000	1,000	**1,000**	1,000
RE-66168	Houses to Homes Program	1,140	860	1,140	860	**1,140**	860
RE-66172	Lead Paint Abatement for All Rehabilitation Programs	275	272	250	247	**250**	247
RE-66173	Child Care Facility/Rehabilitation Financing Program	150	150	150	150	**150**	150
RE-66181	Commercial Vacant Building Program	200	200	200	200	**200**	200
RE-66182	Neighborhood Commercial Rehabilitation Loan Program	600	600	300	300	**300**	300
RE-66183	Enterprise Leverage Fund	0	0	100	100	**100**	100
RE-66192	Building Neighborhoods Together (BNT) Program	1,500	1,500	1,350	1,300	**0**	1,362
SU-03064	Alley Improvements – Pilot Project in Prescott-Ea. Page Area	109	0	109	0	**109**	0
SU-03072	Street Lighting – Concord Street between Ada and Annapolis	0	130	0	130	**0**	130
SU-03217	Saint Paul Flood Control Project	5,100	0	5,100	0	**4,950**	0
SU-03249	George Street – Smith Ave. to Concord St. (Rec/Lght/Signals)	0	1,371	0	1,371	**0**	1,371
SU-04016	East Sixth Street Channelization	52	0	52	0	**52**	0
SU-04017	Pkwy Little League All-Nations Mag. Sch., Ped Xng Lght	80	0	80	0	**80**	0
SU-04257	Mounds Boulevard – Plum St. to Earl Street (Recon/Lighting)	0	1,094	0	1,094	**0**	1,094
SU-05234	Edgerton Bridge No. 90412 over CNW RR and Bush Street	2,570	0	2,570	0	**2,570**	0
SU-06013	Signalization of Maryland Avenue at Western	0	0	0	80	**0**	80
SU-09262	Randolph Avenue – I-35 to W. 7th St. (Recon/Lighting)	0	0	0	0	**1,034**	0
SU-10205	Energy Park Drive and Bandana Blvd. W. – Signal	0	0	81	0	**81**	0
SU-10253	Lexington Pkwy – Montana Av to Larp. Av (Rec/Lghtg/Sig)	0	525	0	0	**0**	0
SU-11093	Snelling Avenue at Minnehaha Avenue – Install Bump-out	11	0	11	0	**11**	0

Dollars in Thousands ($000's)

LOG NO.	PROPOSAL TITLE	CIB Committee Recommendations 1994	CIB Committee Recommendations 1995	Mayor's Proposed 1994	Mayor's Proposed 1995	City Council Adopted 1994	City Council Tentative Approval 1995
SU-11094	Snelling Ave Left Turn Arrows & Signal Timing Plan/Signal Rv	40	0	40	0	**40**	0
SU-12044	Como/Raymond/Cleveland Intersection Reconstruction	212	0	212	0	**212**	0
SU-12268	Vandalia Street -- Charles Ave to Ellis Ave (Recon/Lighting)	283	0	0	0	**0**	0
SU-13006	Selby Avenue Streetscape Improvements Project	0	104	0	104	**0**	104
SU-13210	Cretin Avenue – Marshall to Summit – Lighting	96	0	96	0	**96**	0
SU-15236	Ford Parkway Bridge No. 3575 and 3575A Rehabilitation	0	450	0	450	**0**	441
SU-15250	Hamline Avenue – Montreal Ave. to Hghld Pwky (Rec/Lighting)	475	0	475	0	**475**	0
SU-16266	St. Clair Avenue -- Lexington Pkwy to I-35E (Recon/Lighting)	958	0	958	0	**958**	0
SU-55204	Snelling Ramps at Energy Park Drive -- Traffic Signals	160	0	160	0	**160**	0
SU-55220	Trout Brook Sewer Rehabilitation	400	3,250	400	3,250	**0**	3,250
SU-55221	Beltline Sewer Rehabilitation	100	1,600	100	1,600	**0**	1,600
SU-55227	Wabasha Street Bridge No. 6524	700	30,500	700	30,500	**700**	30,500
SU-55229	Earl Street Bridge No. 90420	0	3,580	0	3,580	**0**	3,580
SU-55252	Larpenteur Avenue -- Hamline Ave. to Dale St. (Rec/Lghtg/Sig)	347	0	347	0	**0**	285
SU-55254	Lexington Pkwy – University Av to Orchard Av (overlay)	0	205	0	0	**0**	0
SU-55259	Oakland Avenue – Grand Ave to Summit Ave (Recon/Lighting)	106	0	106	0	**106**	0
SU-55263	Shepard Rd – Randolph Av to Robert St (Recon/Lighting)	2,838	2,250	2,738	2,250	**2,738**	2,050
SU-55265	Smith Ave – W 7th to Kellogg Blvd (Recon/Lghtg/Signals)	0	0	311	850	**311**	850
SU-66199	Signal Enhancements	80	80	80	80	**80**	80
SU-66218	Combined Sewer Separation Projects (CSSP) 1994 & 1995	20,145	24,812	20,031	24,812	**20,031**	24,812
SU-66219	Major Sewer Repairs 1994 & 1995	810	840	810	840	**810**	840
SU-66222	Inflow/Infiltration Removal and Correction	1,200	1,200	1,200	1,200	**1,200**	1,200
SU-66223	Stormwater Capital Projects	0	0	0	250	**0**	250
SU-66224	Sewer Service Connection Repairs -- 1994 & 1995	44	44	44	44	**44**	44
SU-66225	Local Sewer Projects	75	75	75	76	**75**	75
SU-66242	Aid Street Sealcoats	0	239	0	0	**0**	0
SU-66243	Alley Contracts	50	50	50	50	**50**	50
SU-66245	City Participation in MnDOT Projects	50	50	50	50	**50**	50
SU-66246	Combined Sewer Separation (CSS) Street Paving	9,276	11,209	9,276	11,209	**9,276**	11,209
SU-66247	County Aid Contingency	83	75	83	75	**83**	0
SU-66251	Handicap Ramps Program	50	50	50	50	**50**	50
SU-66255	Local Street Construction	75	75	75	75	**75**	75

Dollars in Thousands ($000's)

LOG NO.	PROPOSAL TITLE	CIB Committee Recommendations		Mayor's Proposed		City Council Adopted	City Council Tentative Approval
		1994	1995	1994	1995	1994	1995
SU-66256	Long Side Subsidy	50	50	50	50	**50**	50
SU-66258	Municipal State Aid Contingency	250	387	326	290	**205**	290
SU-66264	Sidewalk Reconstruction	895	931	895	931	**895**	931
SU-XXXXX	Prosperity Avenue Realignment	0	0	0	0	**600**	0
SU-XXXXX	Hoyt Avenue Overlay: Huron to Victoria	0	0	0	0	**150**	0
	CIB Unspecified Contingency	328	88	337	326	**53**	411
	General Unspecified Contingency						
	SU-55220 – Trout Brook Sewer Rehabilitation	0	0	0	0	**400**	0
	SU-55221 – Beltline Sewer Rehabilitation	0	0	0	0	**100**	0
	Council Specified Contingency						
	CF-17100 – Children's Downtown Outdoor Playspace	72	285	72	285	**335**	22
	CF-66166 – Fire Stations: Adapt to Accomm. Fem. Frfghtrs	0	100	0	100	**0**	100
	CF-02062 – Construction of East Side Boys and Girls Club	0	0	0	0	**125**	0
	CF-XXXXX – Pig's Eye Soccer Fields	0	0	0	0	**200**	0
	CF-XXXXX – Harriet Island Public Dock (addt'l bond fncng)	0	0	0	0	**500**	0
	RE-66192 – Building Neighborhoods Together (BNT) Pgm	0	0	0	0	**913**	0
	SU-XXXXX – Street Overlays	0	0	0	0	**150**	0
	CIB Bond Sale	0	0	60	60	**60**	60
	CIB Bond Discount	0	0	140	140	**140**	140
	TOTAL	59,701	96,009	60,065	97,257	**61,858**	97,257

Capital Improvement Budget
Allocation of Funds by Department

Dollars in Thousands ($000s)

	1992		1993		1994		TENT 1995	
PARKS AND RECREATION		**7.2%**		**5.5%**		**6.0%**		**2.9%**
Recreation center improvements	3,316	70.3%	467	13.1%	827	22.4%	0	0.0%
Park/playground improvements	742	15.7%	281	7.9%	814	22.1%	1,479	53.3%
Multi−service centers	66	1.4%	2,123	59.7%	0	0.0%	0	0.0%
Building Improvements	269	5.7%	251	7.1%	454	12.3%	907	32.7%
Tree planting	260	5.5%	260	7.3%	350	9.5%	350	12.6%
Regional park improvements	40	0.8%	0	0.0%	0	0.0%	0	0.0%
Parks & Recreation Design Costs	0	0.0%	25	0.7%	0	0.0%	0	0.0%
Public Art/Design	26	0.6%	10	0.3%	0	0.0%	0	0.0%
Miss. Rvr. Blvd. Reconstruction	0	0.0%	138	3.9%	1,243	33.7%	40	1.4%
Total	4,719		3,555		3,688		2,776	
PUBLIC WORKS		**83.2%**		**85.9%**		**78.7%**		**87.5%**
Accessibility Improvements	170	0.3%	50	0.1%	50	0.1%	50	0.1%
Building Improvements	0	0.0%	0	0.0%	158	0.3%	75	0.1%
Bridge improvements	3,274	6.0%	300	0.5%	3,270	6.7%	34,521	40.6%
Flood control	2,173	4.0%	3,227	5.8%	4,950	10.2%	0	0.0%
Sewer improvements	27,271	50.1%	24,113	43.0%	22,160	45.5%	32,071	37.7%
Sidewalk improvements	938	1.7%	977	1.7%	945	1.9%	981	1.2%
Alley Improvements	0	0.0%	0	0.0%	159	0.3%	50	0.1%
Street Paving/Lighting	18,765	34.4%	26,579	47.4%	16,491	33.9%	17,218	20.2%
Traffic control	1,880	3.5%	772	1.4%	504	1.0%	160	0.2%
Total	54,471		56,018		48,687		85,126	
SAINT PAUL PUBLIC LIBRARIES		**0.8%**		**0.0%**		**0.6%**		**1.3%**
Building Expansion	0	0.0%	0	0.0%	60	15.0%	965	74.0%
Building Improvements	500	100.0%	0	0.0%	0	0.0%	0	0.0%
Accessibility Improvements	0	0.0%	0	0.0%	339	85.0%	339	26.0%
Total	500		0		399		1,304	
FIRE & SAFETY SERVICES		**0.3%**		**0.0%**		**0.2%**		**0.1%**
Building Improvements	175	100.0%	0	0.0%	100	100.0%	105	100.0%
Total	175		0		100		105	

	1992		1993		1994		1995	
SAINT PAUL POLICE		**0.0%**		**0.0%**		**0.0%**		**0.1%**
Building Improvements	0	0.0%	0	0.0%	10	100.0%	70	100.0%
Total	0		0		10		70	
PUBLIC HEALTH		**0.2%**		**0.0%**		**0.1%**		**0.0%**
Building Improvements	105	100.0%	0	0.0%	76	100.0%	11	100.0%
Total	105		0		76		11	
FINANCE & MANAGEMENT SERVICES		**0.2%**		**0.6%**		**0.1%**		**0.0%**
Building Rehab	110	100.0%	0	0.0%	0	0.0%	0	0.0%
Telephone System: City Buildings	0	0.0%	422	100.0%	0	0.0%	0	0.0%
Science Museum Building Improvements	0	0.0%	0	0.0%	49	100.0%	0	0.0%
Total	110		422		49		0	
OFFICE OF L.I.E.P. (incl. BIDD)		**0.4%**		**0.4%**		**0.4%**		**0.4%**
Accessibility Improvements	230	100.0%	230	100.0%	255	100.0%	255	58.9%
Building Improvements	0	0.0%	0	0.0%	0	0.0%	178	41.1%
Total	230		230		255		433	
PLANNING & ECONOMIC DEV.		**7.0%**		**7.0%**		**8.6%**		**6.6%**
Skyway Accessibility	100	2.2%	100	2.2%	160	3.0%	160	2.5%
Commercial improvements	375	8.2%	525	11.6%	750	14.1%	750	11.7%
Residential Improvements	2,450	53.8%	2,700	59.5%	4,215	79.1%	3,932	61.4%
URAP & NPP	1,629	35.8%	1,215	26.8%	0	0.0%	0	0.0%
Street Improvements	0	0.0%	0	0.0%	205	3.8%	205	3.2%
Building Neighborhoods Together	0	0.0%	0	0.0%	0	0.0%	1,362	21.3%
Total	4,554		4,540		5,330		6,409	
GENERAL GOVERNMENT ACCOUNTS		**0.9%**		**0.7%**		**5.3%**		**1.1%**
Contingency: Specified/Unspecified	341	59.5%	0	0.0%	3,064	93.9%	823	80.4%
Bond Sale/Discount/Admin Expenses	232	40.5%	432	100.0%	200	6.1%	200	19.6%
Total	573		432		3,264		1,023	
GRAND TOTAL	**65,437**		**65,197**		**61,858**		**97,257**	

Dollars in Thousands ($000's)

LOG NO.	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPROPRS.	COUNCIL ADOPTED 1994	COUNCIL TENT APPR 1995	PROPOSED 1996	PROPOSED 1997	PROPOSED 1998
	CAPITAL IMPROVEMENT BONDS							
	CIB Unspecified Contingency	Annual Cost		**53**	411	0	0	0
	Council Specified Contingency							
	CF-17100 – Children's Downtown Outdoor Playspace			**335**	22	0	0	0
	CF-66116 – Fire Stations: Adapt to Accommodate Female Firefighters			**0**	100	0	0	0
	CF-02062 – Construction of East Side Boys and Girls Club			**125**	0	0	0	0
	CF-XXXXX – Pig's Eye Soccer Fields			**123**	0	0	0	0
	CF-XXXXX – Harriet Island Public Dock (additional bond financing)			**500**	0	0	0	0
	SU-XXXXX – Street Overlay Projects			**150**	0	0	0	0
	CIB Bond Sale/Discount	Annual Cost		**200**	200	0	0	0
CF-02062	Construction of East Side Boys and Girls Club	0	0	**0** *	0	0	0	0
CF-02132	Frost Lake Recreation Center Play Area and Sitework	233	0	**0**	233	0	0	0
CF-03065	Prospect Park Improvement	123	0	**0**	123	0	0	0
CF-05038	Arlington Hills Branch Library Accessibility for Disabled	339	0	**0**	339	0	0	0
CF-06215	Traffic Operations Building – Locker & Washrooms	108	0	**108**	0	0	0	0
CF-06260	Public Works Sewer Maintenance Building Modification	75	0	**0**	75	0	0	0
CF-06294	Animal Control Facility Expansion and Remodeling	178	0	**0**	178	0	0	0
CF-08002	Webster Playground & Recreation Area Replacement Project	60	0	**0**	60	0	0	0
CF-08140	Boyd Park Renovation	207	0	**32**	175	0	0	0
CF-10143	N.W. Como Recreation Center Play Area and Sitework	250	0	**34**	216	50	0	0
CF-10144	Como Pool Parking Lot Construction	190	0	**190**	0	0	0	0
CF-10145	P & R Central Service Facility: Vehicle/Equip. Storage Bldg.	563	0	**0**	563	0	0	0
CF-12039	Saint Anthony Park Branch Library Accessibility for Disabled	339	0	**339**	0	0	0	0
CF-12117	Live Fire Training Building Repairs	0	105	**0**	105	0	0	0
CF-13150	Mississippi River Boulevard Reconstruction	7,036	5,907	**1,089**	40	0	0	0
CF-14097	West Groveland Ballfields	135	0	**135**	0	0	0	0
CF-15035	Highland Park Branch Library Renovation/Expansion	670	0	**60**	610	10	0	0
CF-15155	Hillcrest Recreation Center Sitework	4,391	3,564	**827**	0	0	0	0
CF-15157	Crosby Farm Path System Resurfacing	301	80	**20**	201	120	0	0
CF-17036	Central Library Tuckpointing	355	0	**0**	355	0	0	0
CF-17052	Rainleader Disconnect	80	0	**10**	70	0	0	0
CF-17100	Children's Downtown Outdoor Playspace	0	0	**0** *	0	0	0	0
CF-17111	Improvement of Clinic Ventilation	87	0	**76**	11	0	0	0

Dollars in Thousands ($000's)

LOG NO.	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPROPRS.	COUNCIL ADOPTED 1994	COUNCIL TENT APPR 1995	PROPOSED 1996	PROPOSED 1997	PROPOSED 1998
CF-17289	Science Museum Building Mechanical System Repair/replace	49	0	**49**	0	0	0	0
CF-55163	P & R Underground Fuel Tank Removal and Replacement II	319	125	**194**	0	0	0	0
CF-66112	Accessibility Improvements in City-owned Buildings	702	447	**135**	120	0	0	0
CF-66116	Fire Stations - Adapt to Accommodate Female Firefighters	257	157	**100**	0 *	0	0	0
CF-66159	Capital Maintenance Program: P&R, Libraries, Public Health	Annual Program		**200**	250	330	330	330
CF-66160	Citywide Tree Planting Program	Annual Program		**350**	350	375	375	375
CF-66161	Parks and Recreation Rainleader Disconnect Program	690	536	**60**	94	0	0	0
CF-66164	Youth Athletic Recreation Equipment Program	25	0	**25**	0	20	0	20
CF-XXXXX	Como/Horton/Gateway Retaining Wall	47	0	**47**	0	0	0	0
CF-XXXXX	Parks and Recreation Design Costs	25	0	**25**	0	0	0	0
CF-XXXXX	Harriet Island Public Dock	200	0	**200**	0	0	0	0
RE-17190	Lowertown Southeast Corner Gateway Revitalization	155	0	**155**	0	0	0	0
RE-17193	Skyway Renovation (Automatic Doors, Handicapped Access)	260	100	**80**	80	0	0	0
RE-66192	Building Neighborhoods Together (BNT) Program	Annual Program		**0**	300	500	600	600
SU-03217	Saint Paul Flood Control Project	4,800	3,200	**1,600**	0	0	0	0
SU-04017	Pkwy Little League All-Nations Mag. Sch., Ped Xng Lght	80	0	**80**	0	0	0	0
SU-04257	Mounds Boulevard - Plum St. to Earl Street (Recon/Lighting)	1,044	0	**0**	1,044	0	0	0
SU-05234	Edgerton Bridge No. 90412 over CNW RR and Bush Street	70	0	**70**	0	0	0	0
SU-10205	Energy Park Drive and Bandana Blvd. W. - Signal	21	0	**21**	0	0	0	0
SU-11093	Snelling Avenue at Minnehaha Avenue - Install Bump-out	11	0	**11**	0	0	0	0
SU-11094	Snelling Ave Left Turn Arrows & Signal Timing Plan/Signal Rv	15	0	**15**	0	0	0	0
SU-55227	Wabasha Street Bridge No. 6524	1,914	714	**700**	500	0	0	0
SU-55229	Earl Street Bridge No. 90420	638	158	**0**	480	0	0	0
SU-55265	Smith Avenue - W. 7th to Kellogg Blvd (Recon/Lghtg/Signals)	171	0	**171**	0	0	0	0
SU-66199	Signal Enhancements	Annual Program		**80**	80	80	80	80
SU-66246	Combined Sewer Separation (CSS) Street Paving	Annual Program		**5,776**	6,065	0	0	0
SU-66251	Handicap Ramps Program	Annual Program		**50**	50	50	50	50
SU-XXXXX	Hoyt Avenue Overlay: Huron to Victoria	150	0	**150**	0	0	0	0
	TOTAL CAPITAL IMPROVEMENT BONDS			14,750	13,500	1,535	1,435	1,455

* Project funding included in Specified Contingency

Dollars in Thousands ($000's)

LOG NO.	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPROPRS.	COUNCIL ADOPTED 1994	COUNCIL TENT APPR 1995	PROPOSED 1996	PROPOSED 1997	PROPOSED 1998
CAPITAL IMPROVEMENT BOND PRIOR YEAR CONTINGENCIES								
CF-13150	Mississippi River Boulevard Reconstruction	3	0	**3**	0	0	0	0
SU-09262	Randolph Avenue - I-35 to W. 7th St. (Recon/Lighting)	496	0	**496**	0	0	0	0
	TOTAL CIB BOND PRIOR YEAR CONTINGENCIES			**499**	0	0	0	0
COMMUNITY DEVELOPMENT BLOCK GRANT								
CF-05090	Arlington and Arkwright Soccer Fields	0	0	**0**	0	0	0	0
CF-08124	Jimmy Lee Recreation Center Children's Play Area	221	0	**0**	221	0	0	0
CF-66112	Accessibility Improvements in City-owned Buildings	702	447	**120**	135	0	0	0
RE-55166	Neighborhood Housing Services Revolving Loan Fund (NHS, RLF)	Annual Program		**325**	325	600	600	600
RE-55169	Homeward Bound, St. Paul Homestead Program	Annual Program		**500**	500	0	0	0
RE-66165	Rental Rehabilitation Loan Program	3,105	1,105	**1,000**	1,000	2,500	2,500	2,500
RE-66167	Single Family Rehabilitation Program	Annual Program		**1,000**	1,000	2,500	2,500	2,500
RE-66168	Houses to Homes Program	Annual Program		**1,140**	860	0	0	0
RE-66172	Lead Paint Abatement for All Rehabilitation Programs	Annual Program		**250**	247	2,000	2,000	2,000
RE-66173	Child Care Facility/Rehabilitation Financing Program	Annual Program		**150**	150	150	150	150
RE-66181	Commercial Vacant Building Program	Annual Program		**200**	200	200	200	200
RE-66182	Neighborhood Commercial Rehabilitation Loan Program	Annual Program		**300**	300	600	600	600
RE-66183	Enterprise Leverage Fund	Annual Program		**100**	100	350	350	350
RE-66192	Building Neighborhoods Together (BNT) Program	Annual Program		**0**	1,062	700	900	900
SU-XXXXX	Prosperity Avenue Realignment	0	0	**25**	0	0	0	0
	Council Specified Contingency							
	RE-66192 - Building Neighborhoods Together (BNT) Program			**913**	0	0	0	0
	CF-XXXXX - Pig's Eye Soccer Fields			**77**	0	0	0	0
	TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT			**6,100**	6,100	9,600	9,800	9,800
COMMUNITY DEVELOPMENT BLOCK GRANT - PRIOR YEAR PROJECTS/CONTINGENCIES								
CF-08002	Webster Playground & Recreation Area Replacement Project	250	0	**0**	250	0	0	0

Dollars in Thousands ($000's)

LOG NO.	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPROPRS.	COUNCIL ADOPTED 1994	COUNCIL TENT APPR 1995	PROPOSED 1996	PROPOSED 1997	PROPOSED 1998
	TOTAL CDBG PRIOR YEAR PROJECTS/CONTINGENCIES			**0**	250	0	0	0

COUNTY AID

LOG NO.	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPROPRS.	COUNCIL ADOPTED 1994	COUNCIL TENT APPR 1995	PROPOSED 1996	PROPOSED 1997	PROPOSED 1998
SU-06013	Signalization of Maryland Avenue at Western	54	0	**0**	54	0	0	0
SU-12044	Como/Raymond/Cleveland Intersection Reconstruction	212	0	**212**	0	0	0	0
SU-15236	Ford Parkway Bridge No. 3575 and 3575A Rehabilitation	441	0	**0**	441	0	0	0
SU-55252	Larpenteur Avenue – Hamline Ave. to Dale St. (Rec/Lghtg/Sig)	285	0	**0**	285	0	0	0
SU-55263	Shepard Road – Randolph Ave. to Robert St. (Recon/Lighting)	551	351	**200**	0	200	200	0
SU-66247	County Aid Contingency	Annual Cost		**83**	0	50	50	50
SU-09262	Randolph Avenue – I-35 to W. 7th St. (Recon/Lighting)	285	0	**285**	0	0	0	0
	TOTAL COUNTY AID			**780**	780	250	250	50

MUNICIPAL STATE AID

LOG NO.	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPROPRS.	COUNCIL ADOPTED 1994	COUNCIL TENT APPR 1995	PROPOSED 1996	PROPOSED 1997	PROPOSED 1998
CF-13150	Mississippi River Boulevard Reconstruction	52	52	**0**	0	0	0	0
SU-03072	Street Lighting – Concord Street between Ada and Annapolis	68	0	**0**	68	0	0	0
SU-03249	George Street – Smith Ave. to Concord St. (Rec/Lght/Signals)	1,267	0	**0**	1,267	0	0	0
SU-04016	East Sixth Street Channelization	48	0	**48**	0	0	0	0
SU-05234	Edgerton Bridge No. 90412 over CNW RR and Bush Street	700	0	**700**	0	0	0	0
SU-06013	Signalization of Maryland Avenue at Western	26	0	**0**	26	0	0	0
SU-10205	Energy Park Drive and Bandana Blvd. W. – Signal	39	0	**39**	0	0	0	0
SU-11094	Snelling Ave Left Turn Arrows & Signal Timing Plan/Signal Rv	9	0	**9**	0	0	0	0
SU-13006	Selby Avenue Streetscape Improvements Project	76	0	**0**	76	0	0	0
SU-13210	Cretin Avenue – Marshall to Summit – Lighting	81	0	**81**	0	0	0	0
SU-15250	Hamline Avenue – Montreal Ave. to Hghld Pwky (Rec/Lighting)	451	0	**451**	0	0	0	0
SU-16266	St. Clair Avenue – Lexington Pkwy to I-35E (Recon/Lighting)	878	0	**878**	0	0	0	0
SU-55204	Snelling Ramps at Energy Park Drive – Traffic Signals	103	0	**103**	0	0	0	0
SU-55227	Wabasha Street Bridge No. 6524	0	0	**0**	0	2,000	0	0
SU-55229	Earl Street Bridge No. 90420	1,550	0	**0**	1,550	0	0	0
SU-55259	Oakland Avenue – Grand Ave to Summit Ave (Recon/Lighting)	96	0	**96**	0	0	0	0
SU-55263	Shepard Road – Randolph Ave. to Robert St. (Recon/Lighting)	22,472	18,077	**2,472**	1,923	3,380	4,000	2,980
SU-55265	Smith Avenue – W. 7th to Kellogg Blvd (Recon/Lghtg/Signals)	990	0	**140**	850	0	0	0

Dollars in Thousands ($000's)

LOG NO.	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPROPRS.	COUNCIL ADOPTED 1994	COUNCIL TENT APPR 1995	PROPOSED 1996	PROPOSED 1997	PROPOSED 1998
SU-66245	City Participation in MnDOT Projects	100	0	**50**	50	0	0	0
SU-66258	Municipal State Aid Contingency	Annual Cost		**205**	290	250	250	250
SU-09262	Randolph Avenue – I-35 to W. 7th St. (Recon/Lighting)	253	0	**253**	0	0	0	0
SU-XXXXX	Prosperity Avenue Realignment	575	0	**575**	0	0	0	0
	TOTAL MUNICIPAL STATE AID			**6,100**	6,100	5,630	4,250	3,230

PUBLIC IMPROVEMENT AID

LOG NO.	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPROPRS.	COUNCIL ADOPTED 1994	COUNCIL TENT APPR 1995	PROPOSED 1996	PROPOSED 1997	PROPOSED 1998
CF-13150	Mississippi River Boulevard Reconstruction	51	0	**51**	0	0	0	0
SU-03064	Alley Improvements – Pilot Project in Prescott–Ea. Page Area	10	0	**10**	0	0	0	0
SU-03072	Street Lighting – Concord Street between Ada and Annapolis	8	0	**0**	8	0	0	0
SU-03249	George Street – Smith Ave. to Concord St. (Rec/Lght/Signals)	68	0	**0**	68	0	0	0
SU-04016	East Sixth Street Channelization	4	0	**4**	0	0	0	0
SU-11094	Snelling Ave Left Turn Arrows & Signal Timing Plan/Signal Rv	3	0	**3**	0	0	0	0
SU-13006	Selby Avenue Streetscape Improvements Project	6	0	**0**	6	0	0	0
SU-13210	Cretin Avenue – Marshall to Summit – Lighting	3	0	**3**	0	0	0	0
SU-15250	Hamline Avenue – Montreal Ave. to Hghld Pwky (Rec/Lighting)	24	0	**24**	0	0	0	0
SU-16266	St. Clair Avenue – Lexington Pkwy to I-35E (Recon/Lighting)	56	0	**56**	0	0	0	0
SU-55204	Snelling Ramps at Energy Park Drive – Traffic Signals	10	0	**10**	0	0	0	0
SU-55259	Oakland Avenue – Grand Ave to Summit Ave (Recon/Lighting)	10	0	**10**	0	0	0	0
SU-55263	Shepard Road – Randolph Ave. to Robert St. (Recon/Lighting)	388	195	**66**	127	225	265	156
SU-66256	Long Side Subsidy	Annual Program		**50**	50	50	50	50
SU-66264	Sidewalk Reconstruction	Annual Program		**495**	515	535	557	579
	TOTAL PUBLIC IMPROVEMENT AID			**782**	774	810	872	785

ASSESSMENTS

LOG NO.	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPROPRS.	COUNCIL ADOPTED 1994	COUNCIL TENT APPR 1995	PROPOSED 1996	PROPOSED 1997	PROPOSED 1998
RE-17190	Lowertown Southeast Corner Gateway Revitalization	50	0	**50**	0	0	0	0
SU-03064	Alley Improvements – Pilot Project in Prescott–Ea. Page Area	99	0	**99**	0	0	0	0
SU-03072	Street Lighting – Concord Street between Ada and Annapolis	14	0	**0**	14	0	0	0
SU-03249	George Street – Smith Ave. to Concord St. (Rec/Lght/Signals)	36	0	**0**	36	0	0	0
SU-04257	Mounds Boulevard – Plum St. to Earl Street (Recon/Lighting)	50	0	**0**	50	0	0	0

Dollars in Thousands ($000's)

LOG NO.	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPROPRS.	COUNCIL ADOPTED 1994	COUNCIL TENT APPR 1995	PROPOSED 1996	PROPOSED 1997	PROPOSED 1998
SU-13006	Selby Avenue Streetscape Improvements Project	22	0	**0**	22	0	0	0
SU-13210	Cretin Avenue – Marshall to Summit – Lighting	12	0	**12**	0	0	0	0
SU-16266	St. Clair Avenue – Lexington Pkwy to I-35E (Recon/Lighting)	24	0	**24**	0	0	0	0
SU-55252	Larpenteur Avenue – Hamline Ave. to Dale St. (Rec/Lghtg/Sig)	0	0	**0**	0	0	0	0
SU-66218	Combined Sewer Separation Projects (CSSP) 1994 & 1995	Annual Program		**1,500**	1,100	0	0	0
SU-66224	Sewer Service Connection Repairs – 1994 & 1995	Annual Program		**40**	40	40	40	40
SU-66225	Local Sewer Projects	Annual Program		**75**	75	75	75	75
SU-66243	Alley Contracts	Annual Program		**50**	50	50	50	50
SU-66255	Local Street Construction	Annual Program		**75**	75	75	75	75
SU-66264	Sidewalk Reconstruction	Annual Program		**400**	416	432	450	468
	TOTAL ASSESSMENTS			**2,325**	1,878	672	690	708

CLAWBACK

LOG NO.	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPROPRS.	COUNCIL ADOPTED 1994	COUNCIL TENT APPR 1995	PROPOSED 1996	PROPOSED 1997	PROPOSED 1998
SU-66218	Combined Sewer Separation Projects (CSSP) 1994 & 1995	Annual Program		**3,500**	4,702	0	0	0
	TOTAL CLAWBACK			**3,500**	4,702	0	0	0

CHICAGO/NW RAILROAD

LOG NO.	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPROPRS.	COUNCIL ADOPTED 1994	COUNCIL TENT APPR 1995	PROPOSED 1996	PROPOSED 1997	PROPOSED 1998
SU-05234	Edgerton Bridge No. 90412 over CNW RR and Bush Street	500	0	**500**	0	0	0	0
	TOTAL CHICAGO/NW RAILROAD			**500**	0	0	0	0

FEDERAL BRIDGE/RR BONDS

LOG NO.	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPROPRS.	COUNCIL ADOPTED 1994	COUNCIL TENT APPR 1995	PROPOSED 1996	PROPOSED 1997	PROPOSED 1998
SU-05234	Edgerton Bridge No. 90412 over CNW RR and Bush Street	1,300	0	**1,300**	0	0	0	0
SU-55227	Wabasha Street Bridge No. 6524	18,000	0	**0**	18,000	0	0	0
SU-55229	Earl Street Bridge No. 90420	1,550	0	**0**	1,550	0	0	0
	TOTAL FEDERAL BRIDGE/RR BONDS			**1,300**	19,550	0	0	0

Dollars in Thousands ($000's)

LOG NO.	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPROPRS.	COUNCIL ADOPTED 1994	COUNCIL TENT APPR 1995	PROPOSED 1996	PROPOSED 1997	PROPOSED 1998
FEDERAL DISCRETIONARY								
SU-03217	Saint Paul Flood Control Project	12,000	8,650	3,350	0	0	0	0
SU-55227	Wabasha Street Bridge No. 6524	12,000	0	0	12,000	0	0	0
	TOTAL FEDERAL DISCRETIONARY			3,350	12,000	0	0	0
FEDERAL EMERGENCY MANAGEMENT ASSISTANCE (FEMA)								
CF-XXXXX	Harriet Island Public Dock	106	0	106	0	0	0	0
	TOTAL FEMA			106	0	0	0	0
METROPOLITAN COUNCIL								
CF-13150	Mississippi River Boulevard Reconstruction	969	869	100	0	0	0	0
	TOTAL METROPOLITAN COUNCIL			100	0	0	0	0
MN DEPARTMENT OF TRANSPORTATION								
SU-66218	Combined Sewer Separation Projects (CSSP) 1994 & 1995	Annual Program		1,795	350	0	0	0
	TOTAL MN DEPARTMENT OF TRANSPORTATION			1,795	350	0	0	0
MN WATER POLLUTION CONTROL GRANT								
SU-66218	Combined Sewer Separation Projects (CSSP) 1994& 1995	Annual Program		7,900	10,310	0	0	0
	TOTAL MN WATER POLLUTION CONTROL GRANT			7,900	10,310	0	0	0

Dollars in Thousands ($000's)

LOG NO.	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPROPRS.	COUNCIL ADOPTED 1994	COUNCIL TENT APPR 1995	PROPOSED 1996	PROPOSED 1997	PROPOSED 1998
PRIVATE								
RE-17193	Skyway Renovation (Automatic Doors, Handicapped Access)	260	100	**80**	80	0	0	0
SU-10205	Energy Park Drive and Bandana Blvd. W. – Signal	21	0	**21**	0	0	0	0
	TOTAL PRIVATE			**101**	80	0	0	0
SPECIAL ASSESSMENT BONDS								
RE-09194	United Children's Hospital/Smith St. Lighting Assess. Dist.	410	0	**410**	0	0	0	0
SU-66246	Combined Sewer Separation (CSS) Street Paving	Annual Program		**1,500**	3,144	0	0	0
	TOTAL SPECIAL ASSESSMENT BONDS			**1,910**	3,144	0	0	0
SUMMARY ABATEMENT FUND								
SU-66224	Sewer Service Connection Repairs – 1994 & 1995	Annual Program		**4**	4	4	3	3
	TOTAL SUMMARY ABATEMENT FUND			**4**	4	4	3	3
SEWER REVENUE BONDS								
SU-66218	Combined Sewer Separation Projects (CSSP) 1994 & 1995	Annual Program		**4,686**	7,700	0	0	0
SU-66246	Combined Sewer Separation (CSS) Street Paving	Annual Program		**2,000**	2,000	0	0	0
	TOTAL SEWER REVENUE BONDS			**6,686**	9,700	0	0	0
STATE REVOLVING LOAN PROGRAM								
SU-66222	Inflow/Infiltration Removal and Correction	Annual Program		**1,200**	1,200	2,000	0	0
	TOTAL STATE REVOLVING LOAN PROGRAM			**1,200**	1,200	2,000	0	0

Dollars in Thousands ($000's)

LOG NO.	PROJECT TITLE	TOTAL REQUIRED	PRIOR APPROPRS.	COUNCIL ADOPTED 1994	COUNCIL TENT APPR 1995	PROPOSED 1996	PROPOSED 1997	PROPOSED 1998
SEWER SERVICE FUND								
CF-06260	Public Works Sewer Maintenance Building Modification	50	0	**50**	0	0	0	0
SU-55220	Trout Brook Sewer Rehabilitation	3,250	0	**0**	3,250	0	0	0
SU-55221	Beltline Sewer Rehabilitation	1,600	0	**0**	1,600	0	0	0
SU-66219	Major Sewer Repairs 1994 & 1995	Annual Program		**810**	840	880	910	950
SU-66223	Stormwater Capital Projects	250	0	**0**	250	500	500	500
	General Unspecified Contingency (SU-55220, SU-55221)			**500**	0	0	0	0
	TOTAL SEWER SERVICE FUND			**1,360**	5,940	1,380	1,410	1,450
TAX INCREMENT FINANCING								
RE-17177	Downtown Street Improvements	205	0	**0**	205	0	0	0
	TOTAL TAX INCREMENT FINANCING			**0**	205	0	0	0
TRUNK HIGHWAY FUNDS								
SU-03072	Street Lighting – Concord Street between Ada and Annapolis	40	0	**0**	40	0	0	0
SU-11094	Snelling Ave Left Turn Arrows & Signal Timing Plan/Signal Rv	13	0	**13**	0	0	0	0
SU-55204	Snelling Ramps at Energy Park Drive – Traffic Signals	47	0	**47**	0	0	0	0
	TOTAL TRUNK HIGHWAY FUNDS			**60**	40	0	0	0
WATER UTILITY SURCHARGE								
SU-66218	Combined Sewer Separation Projects (CSSP) 1994 & 1995	Annual Program		**650**	650	0	0	0
	TOTAL WATER UTILITY SURCHARGE			**650**	650	0	0	0

Dollars in Thousands ($000's)

LOG NO.	PROPOSAL TITLE	YEAR FINANCED	1994	1995	1996	1997	1998
Parks & Recreation							
CF-02062	Construction of East Side Boys and Girls Club	1994	0.0	0.0	0.0	0.0	0.0
CF-02132	Frost Lake Recreation Center Play Area and Sitework	1995	0.0	1.0	1.0	1.0	1.0
CF-03065	Prospect Park Improvement	1995	0.0	2.0	2.0	2.0	2.0
CF-08002	Webster Playground & Recreation Area Replacement Project	1995	0.0	0.0	1.0	1.0	1.0
CF-08124	Jimmy Lee Recreation Center Children's Play Area	1995	0.0	0.0	1.0	1.0	1.0
CF-08140	Boyd Park Renovation	1994-95	0.0	0.0	5.5	5.5	5.5
CF-10143	N.W. Como Recreation Center Play Area and Sitework	1994-95	0.0	0.0	2.5	2.5	2.5
CF-10144	Como Pool Parking Lot Construction	1994	0.0	0.0	0.0	0.0	0.0
CF-10145	P & R Central Service Facility: Vehicle/Equip. Storage Bldg.	1995	0.0	0.0	2.5	2.5	2.5
CF-13150	Mississippi River Boulevard Reconstruction	1994	0.0	0.0	0.0	0.0	0.0
CF-14097	West Groveland Ballfields	1994	0.0	0.0	0.0	0.0	0.0
CF-15155	Hillcrest Recreation Center Sitework	1994	0.0	20.0	20.0	20.0	20.0
CF-15157	Crosby Farm Path System Resurfacing	1994-95	0.0	(1.5)	(1.5)	(1.5)	(1.5)
CF-17100	Children's Downtown Outdoor Playspace	1994-95	0.0	0.0	11.0	11.0	11.0
CF-55163	P & R Underground Fuel Tank Removal and Replacement II	1994	(12.0)	(12.0)	(12.0)	(12.0)	(12.0)
CF-66159	Capital Maintenance Program: P&R, Libraries, Public Health	Annual Program	0.0	0.0	0.0	0.0	0.0
CF-66160	Citywide Tree Planting Program	Annual Program	0.0	0.0	0.0	0.0	0.0
CF-66161	Parks and Recreation Rainleader Disconnect Program	1994-95	0.0	0.0	0.0	0.0	0.0
CF-66164	Youth Athletic Recreation Equipment Program	1994	0.0	0.0	0.0	0.0	0.0
CF-XXXXX	Como/Horton/Gateway Retaining Wall	1994	0.0	0.0	0.0	0.0	0.0
CF-XXXXX	Parks and Recreation Design Costs	1994	0.0	0.0	0.0	0.0	0.0
CF-XXXXX	Pig's Eye Soccer Fields	1994	0.0	0.0	0.0	0.0	0.0
CF-XXXXX	Harriet Island Public Dock	1994	0.0	0.0	0.0	0.0	0.0
	Total Parks and Recreation		(12.0)	9.5	33.0	33.0	33.0
Public Works							
CF-06215	Traffic Operations Building - Locker & Washrooms	1994	0.0	0.0	0.0	0.0	0.0
CF-06260	Public Works Sewer Maintenance Building Modification	1994-95	0.0	0.0	0.0	0.0	0.0
SU-03064	Alley Improvements - Pilot Project in Prescott-Ea. Page Area	1994	0.0	0.0	0.0	0.0	0.0
SU-03072	Street Lighting - Concord Street between Ada and Annapolis	1995	0.0	3.2	3.2	3.2	3.2
SU-03217	Saint Paul Flood Control Project	1994	0.0	33.0	33.0	33.0	33.0
SU-03249	George Street - Smith Ave. to Concord St. (Rec/Lght/Signals)	1995	0.0	0.0	7.8	7.8	7.8
SU-04016	East Sixth Street Channelization	1994	0.0	0.0	0.0	0.0	0.0

Dollars in Thousands ($000's)

LOG NO.	PROPOSAL TITLE	YEAR FINANCED	1994	1995	1996	1997	1998
SU-04017	Pkwy Little League All-Nations Mag. Sch., Ped Xng Lght	1994	3.5	3.5	3.5	3.5	3.5
SU-04257	Mounds Boulevard - Plum St. to Earl Street (Recon/Lighting)	1995	0.0	0.0	0.1	0.1	0.1
SU-05234	Edgerton Bridge No. 90412 over CNW RR and Bush Street	1994	0.0	(5.0)	(5.0)	(5.0)	(5.0)
SU-06013	Signalization of Maryland Avenue at Western	1995	0.0	3.5	3.5	3.5	3.5
SU-09262	Randolph Avenue - I35 to W. 7th St. (Recon/Lighting)	1994	0.0	0.0	0.0	0.0	0.0
SU-10205	Energy Park Drive and Bandana Blvd. W. - Signal	1994	3.5	3.5	3.5	3.5	3.5
SU-11093	Snelling Avenue at Minnehaha Avenue - Install Bump-out	1994	0.0	0.0	0.0	0.0	0.0
SU-11094	Snelling Ave Left Turn Arrows & Signal Timing Plan/Signal Rv	1994	0.0	0.0	0.0	0.0	0.0
SU-12044	Como/Raymond/Cleveland Intersection Reconstruction	1994	0.0	0.0	0.0	0.0	0.0
SU-13006	Selby Avenue Streetscape Improvements Project	1995	0.0	4.5	4.5	4.5	4.5
SU-13210	Cretin Avenue - Marshall to Summit - Lighting	1994	4.2	4.2	4.2	4.2	4.2
SU-15236	Ford Parkway Bridge No. 3575 and 3575A Rehabilitation	1995	0.0	(5.5)	(6.0)	(6.5)	(7.0)
SU-15250	Hamline Avenue - Montreal Ave. to Hghld Pwky (Rec/Lighting)	1994	0.0	2.5	2.5	2.5	2.5
SU-16266	St. Clair Avenue - Lexington Pkwy to I-35E (Recon/Lighting)	1994	0.0	4.7	4.7	4.7	4.7
SU-55204	Snelling Ramps at Energy Park Drive - Traffic Signals	1994	0.0	7.0	7.0	7.0	7.0
SU-55220	Trout Brook Sewer Rehabilitation	1994-95	0.0	0.0	0.0	0.0	0.0
SU-55221	Beltline Sewer Rehabilitation	1994-95	0.0	0.0	0.0	0.0	0.0
SU-55227	Wabasha Street Bridge No. 6524	1994-95	0.0	(25.0)	(30.0)	(35.0)	(40.0)
SU-55229	Earl Street Bridge No. 90420	1995	0.0	(5.0)	(5.0)	(5.0)	(5.0)
SU-55252	Larpenteur Avenue - Hamline Ave. to Dale St. (Rec/Lghtg/Sig)	1994	0.0	5.2	5.2	5.2	5.2
SU-55259	Oakland Avenue - Grand Ave to Summit Ave (Recon/Lighting)	1994	0.0	0.9	0.9	0.9	0.9
SU-55263	Shepard Road - Randolph Ave. to Robert St. (Recon/Lighting)	1994-95	0.0	0.0	20.0	20.0	20.0
SU-55265	Smith Avenue - W. 7th to Kellogg Blvd (Recon/Lghtg/Signals)	1994-95	0.0	13.2	13.2	13.2	13.2
SU-66199	Signal Enhancements	Annual Program	0.0	0.0	0.0	0.0	0.0
SU-66218	Combined Sewer Separation Projects (CSSP) 1994 & 1995	1994-95	0.0	0.0	0.0	0.0	0.0
SU-66219	Major Sewer Repairs 1994 & 1995	Annual Program	0.0	0.0	0.0	0.0	0.0
SU-66222	Inflow/Infiltration Removal and Correction	Annual Program	0.0	0.0	0.0	0.0	0.0
SU-66223	Stormwater Capital Projects	1995	0.0	0.0	0.0	0.0	0.0
SU-66224	Sewer Service Connection Repairs - 1994 & 1995	Annual Program	0.0	0.0	0.0	0.0	0.0
SU-66225	Local Sewer Projects	Annual Program	0.0	0.0	0.0	0.0	0.0
SU-66243	Alley Contracts	Annual Program	0.0	0.0	0.0	0.0	0.0
SU-66245	City Participation in MnDOT Projects	Annual Program	0.0	0.0	0.0	0.0	0.0
SU-66246	Combined Sewer Separation (CSS) Street Paving	1994-95	118.0	118.0	118.0	0.0	0.0
SU-66247	County Aid Contingency	Annual Cost	0.0	0.0	0.0	0.0	0.0
SU-66251	Handicap Ramps Program	Annual Program	0.0	0.0	0.0	0.0	0.0
SU-66255	Local Street Construction	Annual Program	0.0	0.0	0.0	0.0	0.0
SU-66256	Long Side Subsidy	Annual Program	0.0	0.0	0.0	0.0	0.0

1994/95 PROJECTS: OPERATING BUDGET IMPACT

Dollars in Thousands ($000's)

LOG NO.	PROPOSAL TITLE	YEAR FINANCED	1994	1995	1996	1997	1998
SU-66258	Municipal State Aid Contingency	Annual Cost	0.0	0.0	0.0	0.0	0.0
SU-66264	Sidewalk Reconstruction	Annual Program	0.0	0.0	0.0	0.0	0.0
SU-XXXXX	Street Overlay Projects	1994	0.0	0.0	0.0	0.0	0.0
SU-XXXXX	Hoyt Avenue Overlay: Huron to Victoria	1994	0.0	0.0	0.0	0.0	0.0
SU-XXXXX	Prosperity Avenue Realignment	1994	0.0	0.0	0.0	0.0	0.0
	Total Public Works		129.2	166.4	188.8	65.3	59.8
Libraries							
CF-05038	Arlington Hills Branch Library Accessibility for Disabled	1995	0.0	0.0	0.0	0.0	0.0
CF-12039	Saint Anthony Park Branch Library Accessibility for Disabled	1994	0.0	0.0	0.0	0.0	0.0
CF-15035	Highland Park Branch Library Renovation/Expansion	1994-95	0.0	0.0	0.0	0.0	0.0
CF-17036	Central Library Tuckpointing	1995	0.0	0.0	0.0	0.0	0.0
	Total Libraries		0.0	0.0	0.0	0.0	0.0
Fire & Safety Services							
CF-12117	Live Fire Training Building Repairs	1995	0.0	0.0	0.0	0.0	0.0
CF-66116	Fire Stations -- Adapt to Accommodate Female Firefighters	1994-95	0.0	0.0	0.0	0.0	0.0
	Total Fire & Safety Services		0.0	0.0	0.0	0.0	0.0
Police							
CF-17052	Rainleader Disconnect	1994-95	0.0	0.0	0.0	0.0	0.0
	Total Police		0.0	0.0	0.0	0.0	0.0
Public Health							
CF-17111	Improvement of Clinic Ventilation	1994-95	0.0	0.0	0.0	0.0	0.0
	Total Public Health		0.0	0.0	0.0	0.0	0.0
Finance & Management Services							
CF-17289	Science Museum Building Mechanical System Repair/replace	1994	0.0	0.0	0.0	0.0	0.0
	Total Finance & Management Services		0.0	0.0	0.0	0.0	0.0

Dollars in Thousands ($000's)

LOG NO.	PROPOSAL TITLE	YEAR FINANCED	1994	1995	1996	1997	1998
License, Inspections & Environmental Protection (L.I.E.P.)							
CF-06294	Animal Control Facility Expansion and Remodeling	1995	0.0	0.3	0.3	0.3	0.3
CF-66112	Accessibility Improvements in City-Owned Buildings	1994-95	0.0	0.0	0.0	0.0	0.0
	Total L.I.E.P		0.0	0.3	0.3	0.3	0.3
Planning & Economic Development							
RE-09194	United Children's Hospital/Smith St. Lighting Assess. Dist.	1994	1.5	8.8	8.8	8.8	8.8
RE-17177	Downtown Street Improvements	1995	0.0	0.0	0.0	0.0	0.0
RE-17190	Lowertown Southeast Corner Gateway Revitalization	1994	0.0	0.0	0.0	0.0	0.0
RE-17193	Skyway Renovation (Automatic Doors, Handicapped Access)	1994-95	0.0	0.0	0.0	0.0	0.0
RE-55166	Neighborhood Housing Services Revolving Loan Fund (NHS,RLF)	Annual Program	0.0	0.0	0.0	0.0	0.0
RE-55169	Homeward Bound, St. Paul Homestead Program	1994-95	0.0	0.0	0.0	0.0	0.0
RE-66165	Rental Rehabilitation Loan Program	Annual Program	0.0	0.0	0.0	0.0	0.0
RE-66167	Single Family Rehabilitation Program	Annual Program	0.0	0.0	0.0	0.0	0.0
RE-66168	Houses to Homes Program	Annual Program	0.0	0.0	0.0	0.0	0.0
RE-66172	Lead Paint Abatement for All Rehabilitation Programs	Annual Program	0.0	0.0	0.0	0.0	0.0
RE-66173	Child Care Facility/Rehabilitation Financing Program	Annual Program	0.0	0.0	0.0	0.0	0.0
RE-66181	Commercial Vacant Building Program	Annual Program	0.0	0.0	0.0	0.0	0.0
RE-66182	Neighborhood Commercial Rehabilitation Loan Program	Annual Program	0.0	0.0	0.0	0.0	0.0
RE-66183	Enterprise Leverage Fund	Annual Program	0.0	0.0	0.0	0.0	0.0
RE-66192	Building Neighborhoods Together (BNT) Program	Annual Program	0.0	0.0	0.0	0.0	0.0
	Total Planning & Economic Development		1.5	8.8	8.8	8.8	8.8
	TOTAL INCREASES (DECREASES) IN OPERATING COSTS		**118.7**	**185.0**	**230.9**	**107.4**	**101.9**

John Swanson
228-6256

~~Need worksheets for~~:

oper

1) - Como / Horton
2) - Street Overlays
3) - Prosp. Ave Realignment
4) - Hoyt Overlay
5) - Harriet Island Pblc Dock
6) P&R Design Costs

7) Randolph Ave.
8) Pig's Eye Soccer Fields

9) [Troutbrook Beltline] conts.

Specif. Cont.

PROJECT DETAIL SHEETS

PROJECT: Council Specified Contingency

DEPARTMENT:

LOG NO:

ACTIVITY NO.: 0T011

DESCRIPTION:

Contingency for project appropriations that require subsequent City Council review and approval before funds may be released to the projects

LOCATION:

DISTRICT NO(S):

DEPT. CONTACT: Bruce Engelbrekt

JUSTIFICATION:

PROJECT TITLE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Children's Downtown Outdoor Playspace	335	CIB		335	22			
Fire Stations: Adapt to Accommodate Female Firefighters	100	CIB			100			
Construction of East Side Boys and Girls Club	125	CIB		125				
Pig's Eye Soccer Fields	200							
		CIB		123				
		CDBG		77				
Harriet Island Public Dock (addt'l bond financing)	500	CIB		500				
Building Neighborhoods Together (BNT) Program	913	CDBG		913				
Street Overlays	150	CIB		150				
TOTAL PROJECT COST	415 ~~2,323~~		0	2,223	122 ~~100~~	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

PROJECT: General Unspecified Contingency

DEPARTMENT:

LOG NO:

ACTIVITY NO.: 0T050

DESCRIPTION:

(Excerpts from City Council "Finance Committee Recommended Changes" sheet)

It is the intent of the Council to defer the Trout Brook and Beltline Sewer Construction Plans Projects. Therefore, the Council has approved the transfer of $400,000 from the 1994 Trout Brook Sewer Rehab Project and $100,000 from the 1994 Beltline Sewer Rehab Project to the 1994 Unspecified Contingency.

JUSTIFICATION:

LOCATION:

DISTRICT NO(S):

DEPT. CONTACT: Bruce Engelbrekt

PROJECT TITLE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Trout Brook Sewer Rehabilitation	400	SSF		400				
Beltline Sewer Rehabilitation	100	SSF		100				
TOTAL PROJECT COST	500		0	500	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

PROJECT: Construction of East Side Boys and Girls Club

DEPARTMENT: Parks and Recreation

LOG NO: CF-02062

ACTIVITY NO.:

DESCRIPTION:

Construction of a new 25,000 sq.ft. facility on the parkland adjacent to Sackett Rec.Cntr that will house the E. Side Unit of the Boys/Girls Club of St. Paul and will be avail. for use by other social service agencies (e.g., Head Start, Senior Citizens pgms) and community groups. The facility (constructed of block/brick) will include the following types of program spaces: community mtg rooms, a gym, educational dept, arts and crafts room, game room, teen center,counseling rooms, staff offices. Funds from CIB will be used to leverage private contributions as part of a major capital campaign conducted by the Boys/Girls Club of St. Paul. The B.G.C. is currently negotiating long-term lease for the Sackett facil & surrndg. parkland with P&R.

LOCATION:

1656 Ames (cross streets, Hazelwood and Flandrau)

DISTRICT NO(S): 02

DEPT. CONTACT: J. Wirka

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Preliminary Design	125	CIB		0 *				
TOTAL PROJECT COST	125		0	0	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

JUSTIFICATION:

The lg # of low-income families living in this neighborhood and lack of facilities and programs available to them justifies the need for this new bldg.By '97 there will be 600 children between the ages of 6&17 living in oosevelt Homes, there are hundreds more youth living in the 1,000 apt units located within a mile of the site. Because of the size and design of the current Boys/Girls Club (formerly Sackett Rec. Cntr) only a small fraction of these needy young people can be served.

CONTINGENCIES/CONDITIONS:

* $125,000 placed in Council Specified Contingency. One-time only City dollars for building construction specs/plans. Appropriate legal documents reflecting leveraging ratio and private funding commitments should be drawn up prior to expenditure of City funds.

PROJECT: Frost Lake Recreation Center Play Area and Sitework

DEPARTMENT: Parks and Recreation

LOG NO: CF-02132

ACTIVITY NO.:

DESCRIPTION:

Construction of new outdoor children's play area and related site improvements. Demolition and removal of existing tennis court area and acoustic treatment for recreation center gym are also included.

LOCATION:

1518 E. Idaho (at Barclay)

DISTRICT NO(S): 02

DEPT. CONTACT: J. Wirka

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Preliminary Design	4	CIB			4			
Const-Plans/Spec's	29	CIB			29			
Construction/Rehab	194	CIB			194			
Inspection	6	CIB			6			
TOTAL PROJECT COST	233		0	0	233	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	1.0	1.0	1.0	1.0

JUSTIFICATION:

The existing play area and equipment is obsolete and potentially unsafe. This is a joint use with Frost Lake Elementary School; therefore, this area is heavily used and should be replaced to provide improved safety and greater opportunities for children. The existing tennis court was built in an area of poor soils and should be removed. The area can then be revegetated. The poor gym acoustics can be greatly improved by the addition of acoustic panels. This project will complement a building addition currently being planned by the school district for 1993 construction.

PROJECT: Prospect Park Improvement

DEPARTMENT: Parks and Recreation

LOG NO: CF-03065

ACTIVITY NO.:

DESCRIPTION:

Playground replacement and improvements (equipment purchase and installation) Installation of water source with spigot: improve picnic area (add 3 picnic tables and 2 benches); shade tree additions (add 4 trees, Planting of vines to cover unsightly but adequate chain link fence along bluff edge).

LOCATION: Corner of West Delos and Bellows

DISTRICT NO(S): 03

DEPT. CONTACT: J. Wirka

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Preliminary Design	5	CIB			5			
Const-Plans/Spec's	15	CIB			15			
Construction/Rehab	100	CIB			100			
Other	3	CIB			3			
TOTAL PROJECT COST	123		0	0	123	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	2.0	2.0	2.0	2.0

JUSTIFICATION:

Prospect Park sits atop the river bluff above Harriet Island offering a panoramic overlook. The play area, installed over 13 yrs ago, is outdated and inadequate to meet the needs of the approx. 500 children under 11 yrs old living within the surrounding census tract. Present equip. not age appropriate, provides poor play value, is dangerous and does not meet current consumer product safety stds. Inadequate fall zones, splintering wood, missing pieces revealing protruding pipe ends, an open window 4-5 ' high, on the primary play platform. Primary play elements inaccessible to younger or handicapped children. Swings are in front of the play area, dangerous as children run thru them to reach the main play area. Adults also use as gathering place.

PROJECT: Webster Playground & Recreation Area Replacement Project

DEPARTMENT: Parks and Recreation

LOG NO: CF-08002

ACTIVITY NO.:

DESCRIPTION:

Demolish existing Webster playground area and replace it with a new playground/recreation area.

LOCATION:

707 Holly Ave (St. Albans and Grotto) St. Albans, Grotto, Laurel, Ashland (vacated)

DISTRICT NO(S): 08

DEPT. CONTACT: J. Wirka

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Preliminary Design	5							
		CIB			5			
Const-Plans/Spec's	39							
		CIB			39			
Construction/Rehab	258							
		CDBG prior	*		250			
		CIB			8			
Other	8							
		CIB			8			
TOTAL PROJECT COST	310		0	0	310	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	1.0	1.0	1.0

JUSTIFICATION:

1. The existing playground does meet U.S. Consumer Product Safety Commission guidelines for playground safety. Also, there are dangerous areas of concrete and wood construction. 2. The existing playground is not large enough to accomodate Webster's 1100 students. There are up to 300 students in the area during the lunch hour. 3. The equipment is very old and the area is very drab looking.

* $250,000 in prior CDBG project balances and/or contingencies will be applied to this project

PROJECT: Jimmy Lee Recreation Center Children's Play Area

DEPARTMENT: Parks and Recreation

LOG NO: CF-08124

ACTIVITY NO.:

DESCRIPTION:

Replace children's play area and upgrade outdoor basketball court.

LOCATION: 1063 Igelhart

DISTRICT NO(S): 08

DEPT. CONTACT: J. Wirka

JUSTIFICATION:

Current children's play area is in bad repair, made of timber and unsafe outdoor basketball court is badly in need of upgrading. Many youth in the area in need of a safe and fun place to play.

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Preliminary Design	3	CDBG			3			
Const-Plans/Spec's	27	CDBG			27			
Construction/Rehab	185	CDBG			185			
Inspection	6	CDBG			6			
TOTAL PROJECT COST	221		0	0	221	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	1.0	1.0	1.0

PROJECT: Boyd Park Renovation

DEPARTMENT: Parks and Recreation

LOG NO: CF-08140

ACTIVITY NO.: 3H007

DESCRIPTION:

Park improvements and renovation work including walks, children's play area, sand volleyball, lighting, drinking fountain and landscaping.

LOCATION:

Selby and Farrington

DISTRICT NO(S): 08

DEPT. CONTACT: J. Wirka

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Preliminary Design	6	CIB		6				
Const-Plans/Spec's	26	CIB		26				
Construction/Rehab	170	CIB			170			
Other	5	CIB			5			
TOTAL PROJECT COST	207		0	32	175	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	5.5	5.5	5.5

JUSTIFICATION:

This park area, developed in the early 1970's is in need of renovation work to better meet community needs. With the installation of new walks, lighting, play area, volleyball area and amenities, more people will be able to use and enjoy the park.

PROJECT: N.W. Como Recreation Center Play Area and Sitework

DEPARTMENT: Parks and Recreation

LOG NO: CF-10143

ACTIVITY NO.: 3J050

DESCRIPTION:

Construction of new outdoor children's play area and related sitework.

LOCATION:

1557 Huron

DISTRICT NO(S): 10

DEPT. CONTACT: J. Wirka

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Preliminary Design	6	CIB		6				
Const-Plans/Spec's	37	CIB		28	9			
Construction/Rehab	249	CIB			201	48		
Other	8	CIB			6	2		
TOTAL PROJECT COST	300		0	34	216	50	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	2.5	2.5	2.5

JUSTIFICATION:

The existing play area is obsolete and must be replaced. Swings were recently determined to be dangerous and were removed. This is a joint use site with Chelsea Heights Elementary School, and it is therefore very heavily used. A new play area will both improve safety and provide many more opportunities for children at this site.

PROJECT: Como Pool Parking Lot Construction

DEPARTMENT: Parks and Recreation

LOG NO: CF-10144

ACTIVITY NO.: 3J023

DESCRIPTION:

Complete reconstruction of parking lot and entrance drive at Como Pool.

LOCATION:

1165 N. Lexington

DISTRICT NO(S): 10

DEPT. CONTACT: J. Wirka

JUSTIFICATION:

This existing parking lot has deteriorated to the point where it cannot be maintained. Sealcoating and/or patching is of little or no use. The lot is heavily used and its very poor condition is potentially hazardous to people parking or walking from their cars to the pool.

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Preliminary Design	4	CIB		4				
Const-Plans/Spec's	24	CIB		24				
Construction/Rehab	157	CIB		157				
Inspection	5	CIB		5				
TOTAL PROJECT COST	190		0	190	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

PROJECT:

P & R Central Service Facility: Vehicle/Equip. Storage Bldg.

DEPARTMENT:

Parks and Recreation

LOG NO: CF-10145

ACTIVITY NO.:

DESCRIPTION:

Construction of a one story 166 ft. x 52 ft garage extension attached to the west side of existing garages at 1100 N. Hamline, or as a freestanding facility in the back storage area to the east, and installation of sewer and water utilities to Forestry garage to remodel staff assembly area.

LOCATION:

1100 N. Hamline

DISTRICT NO(S): 10

DEPT. CONTACT: J. Wirka

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Preliminary Design	10	CIB			10			
Const-Plans/Spec's	78	CIB			78			
Construction/Rehab	655	CIB			455			
		MET	200					
Inspection	20	CIB			20			
TOTAL PROJECT COST	763		200	0	563	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	2.5	2.5	2.5	2.5

JUSTIFICATION:

This project will provide indoor storage for vehicles and equipment currently kept outdoors year round. It will extend the life of the vehicles and equipment and reduce maintenance costs as well. More than 30 vehicles are now unable to be stored indoors, and are subject to weather conditions as well as vandalism problems and theft of parts, tools and equipment. The Forestry garage, where tree trimming crews assemble daily, has no plumbing; the assembly area needs remodeling to provide for the staff's basic needs. The Metropolitan Council has approved a Regional Parks and Open Space program grant for this project, to supplement the City's funds.

PROJECT: Mississippi River Boulevard Reconstruction

DEPARTMENT: Parks and Recreation

LOG NO: CF-13150

ACTIVITY NO.: 3S016

DESCRIPTION:

Total reconstruction including roadway, curb and gutter, drainage, pathways, planting, signing, and lighting.

LOCATION:

Mississippi River Blvd. from Pelham to Emerald

DISTRICT NO(S): 13

DEPT. CONTACT: J. Wirka

JUSTIFICATION:

This is the last section of the Mississippi River Blvd. Parkway restoration. Roadway, path systems, lighting, signage and landscape planting must be included to complete reconstruction of the parkway.

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Preliminary Design	98							
		OTH	98					
Const–Plans/Spec's	1,296							
		CA	65					
		CIB	1,128					
		MSA	52					
		PIA		51				
Construction/Rehab	7,189							
		CA	358					
		CIB	4,779	1,043	40			
		MET	869	100				
Inspection	49							
		CIB		46				
		CIB prior *		3				
TOTAL PROJECT COST	8,632		7,349	1,243	40	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

* Capital Improvement Bond (CIB) prior year contingency funds

PROJECT: West Groveland Ballfields

DEPARTMENT: Parks and Recreation

LOG NO: CF-14097

ACTIVITY NO.: 3N002

DESCRIPTION:

Development of ballfields (two baseball and one soccer) for children 12 yrs old and younger. This proposal includes removal of existing asphalt which is in hazardous condition, seeding or sodding, installation of ten foot high backstops, and pouring of asphalt around the perimeter of the area. The fields should be oriented with fence openings away from where play will be concentrated so that kids will slow down and look for traffic should they be attempting to retrieve a ball from the street.

LOCATION:

2045 St. Clair Ave (St. Clair & Cleveland)

DISTRICT NO(S): 14

DEPT. CONTACT: J. Wirka

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Preliminary Design	4	CIB		4				
Const-Plans/Spec's	17	CIB		17				
Construction/Rehab	110	CIB		110				
Inspection	4	CIB		4				
TOTAL PROJECT COST	135		0	135	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

JUSTIFICATION:

Recreation Service Area B has the least recreation acreage per capita of any Recreation Sevice Area in St. Paul. Between the Rec. Cntrs, the Highland Groveland Rec. Assoc. and teams like the Blackhawks, all available fields in the Macalester-Groveland and Highland areas are always scheduled. HGRA alone has approximately 2,000 participants in its summertime T-ball, baseball, and soccer programs. The problem associated with the lack of fields would be reduced through the construction of these new small-size fields.

PROJECT: Hillcrest Recreation Center Sitework

DEPARTMENT: Parks and Recreation

LOG NO: CF-15155

ACTIVITY NO.: 3P015

DESCRIPTION:

Completion of site development work including grading, seeding, sodding and landscaping of site, children's play area, lighting, utilities, fencing, walks and off-street parking.

LOCATION:

1978 Ford Parkway

DISTRICT NO(S): 15

DEPT. CONTACT: J. Wirka

JUSTIFICATION:

Final phase of Hillcrest Community Recreation Center redevelopment. First two phases included building construction and beginning sitework. This phase is necessary to complete the project.

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Preliminary Design	30	CIB	30					
Const-Plans/Spec's	518	CIB	416	102				
Acq/Demolition/Reloc	25	CIB		25				
Construction/Rehab	3,708	CIB	3,028	680				
Inspection	110	CIB	90	20				
TOTAL PROJECT COST	4,391		3,564	827	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	20.0	20.0	20.0	20.0

PROJECT: Crosby Farm Path System Resurfacing

DEPARTMENT: Parks and Recreation

LOG NO: CF-15157

ACTIVITY NO.: 3P008

DESCRIPTION:

Completion of bituminous path resurfacing.

LOCATION:

I 35 E/ Shepard Rd./ Davern St/Mississippi River

DISTRICT NO(S): 15

DEPT. CONTACT: J. Wirka

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Preliminary Design	9	CIB		9				
Const-Plans/Spec's	52	CIB	9	11	17	15		
Construction/Rehab	347	CIB	68		180	99		
Inspection	13	CIB	3		4	6		
TOTAL PROJECT COST	421		80	20	201	120	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	(1.5)	(1.5)	(1.5)	(1.5)

JUSTIFICATION:

Crosby Farm Park's bituminous hiking and bicycling path system, installed in the early 1970's, has been partially repaved under a 1991 CIB project. Those areas not yet repaved are in deteriorated condition, difficult and costly to maintain, with potentially unsafe walking/biking surface.

PROJECT: Children's Downtown Outdoor Playspace

DEPARTMENT: Parks and Recreation

LOG NO: CF-17100

ACTIVITY NO.:

DESCRIPTION:

A play area designed for children 2-10 yrs. It will include: play equip. and will be constructed of plastic and or metal; include a sand area, and an experimental learning garden. The play area will feature greenspace and will be bordered with a fence, possibly wrought iron, to complement the existing streetscape. The play area will be designed to be safe, fun and visually attractive.

LOCATION:

Robert Hall Site – Block 25 (corner of 7th & Cedar)

DISTRICT NO(S): 17

DEPT. CONTACT: J. Wirka

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Preliminary Design	9	CIB		0 *				
Const-Plans/Spec's	10	CIB		0 *				
Construction/Rehab	62	CIB		0 *				
Other	276	CIB		0 *	22			
TOTAL PROJECT COST	357		0	0	22	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

JUSTIFICATION:

Increasing numbers of children are downtown more often. They live here. They visit grandparents and parents. They attend child care. Current figures estimate over 600 children are enrolled in downtown child care centers. This spring the Union Gospel Mission will be bringing mothers and children to downtown with their new facility (approx. 200+). With no public parks downtown designed with children in mind, the only play space once available was dismantled to make room for the Carousel. The growing number of families moving into downtown over the past 10 yrs is transforming the district from one that is exclusively a trade center to one that is also a neighborhood.

* $335,000 placed in Council Specified Contingency pending Council review and approval of playspace site

PROJECT: P & R Underground Fuel Tank Removal and Replacement II

DEPARTMENT: Parks and Recreation

LOG NO: CF-55163

ACTIVITY NO.: 3T101

DESCRIPTION:

Second phase of project to remove existing underground fuel storage tanks (52,400 gal.) and replace with above ground fire-resistive fuel tanks (13,500 gal;.) Including built in leak detection monitor and alarm devices. (Phase I contract in process for 13 new tanks. Phase II will remove existing tanks).

LOCATION:

Como Pk. Phalen Pk. Merriam Pk. Mounds Pk. Highland Pk. Crosby Farm Wood Recycling Center

DISTRICT NO(S): 01,04,05,10,13,15

DEPT. CONTACT: J. Wirka

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Const-Plans/Spec's	40							
		CIB	16	24				
Construction/Rehab	271							
		CIB	106	165				
Inspection	8							
		CIB	3	5				
TOTAL PROJECT COST	319		125	194	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				(12.0)	(12.0)	(12.0)	(12.0)	(12.0)

JUSTIFICATION:

Existing underground tanks must be continually monitored, and tested annually for leakage to comply with MPCA and EPA regulations. All but two existing tanks are beyond age when leaks can be expected to begin; replacement will ensure against groundwater contamination and the expense of remedial action. Above ground tanks will significantly reduce monitoring and testing costs.

PROJECT: Capital Maintenance Program: P&R, Libraries, Public Health

DEPARTMENT: Libraries / Parks and Recreation / Public Health

LOG NO: CF-66159

ACTIVITY NO.: 3T025

DESCRIPTION:

A specified fund for Capital Maintenance work on City-owned facilities under the jurisdiction of Parks and Recreation, Library, Public Health Divisions.

LOCATION:

Citywide

DISTRICT NO(S): Citywide

DEPT. CONTACT: J. Wirka

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Const-Plans/Spec's	202	CIB		38	38	42	42	42
Construction/Rehab	1,198	CIB		154	204	280	280	280
Inspection	40	CIB		8	8	8	8	8
TOTAL PROJECT COST	1,440		0	200	250	330	330	330
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

JUSTIFICATION:

The purpose of this program is to provide a fund to be utilized, under specific eligibility guidelines, for the repair, replacement, renovation, remodeling, and/or retrofitting of the structural parts and/or service system components of a building and the man-made components of an improved site. This program is necessary to protect the City's investment in its public facilities.

PROJECT: Citywide Tree Planting Program

DEPARTMENT: Parks and Recreation

LOG NO: CF-66160

ACTIVITY NO.: 3T018

DESCRIPTION:

Planting of approximately 3,000 trees, 2-1/2 to 3 inch caliper balled burlapped, and approximately 200 evergreens balled and burlapped.

LOCATION:

Citywide

DISTRICT NO(S): Citywide

DEPT. CONTACT: J. Wirka

JUSTIFICATION:

The purpose of this project is to continue replacement of boulevard trees and trees on parkland lost to disease, age, construction, drought or other causes.

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Ann'l Program – CPS		CIB		25	25	25	25	25
Ann'l Program – Trees		CIB		325	325	350	350	350
TOTAL PROJECT COST	0		0	350	350	375	375	375
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

PROJECT: Parks and Recreation Rainleader Disconnect Program

DEPARTMENT: Parks and Recreation

LOG NO: CF–66161

ACTIVITY NO.: 3T045

DESCRIPTION:

A specified fund to be utilized for the Division of Parks and Recreation's costs of disconnecting rainleaders and catch basins from combined sewers and reconnecting to new storm sewers.

LOCATION: Citywide

DISTRICT NO(S): Citywide

DEPT. CONTACT: J. Wirka

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Const–Plans/Spec's	76	CIB	56	8	12			
Construction/Rehab	610	CIB	480	50	80			
Inspection	4	CIB		2	2			
TOTAL PROJECT COST	690		536	60	94	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

JUSTIFICATION:

Parks and Recreation is responsible for storm sewer work on sites under its jurisdiction and must be prepared to proceed with this work when CSSP projects are constructed in the vicinity of such a site. Due to very old and sometimes inaccurate records, it is often impossible to determine what work is needed until the CSSP projects are underway.

PROJECT: Youth Athletic Recreation Equipment Program

DEPARTMENT: Parks and Recreation

LOG NO: CF-66164

ACTIVITY NO.: 3S006

DESCRIPTION:

A program to be used to provide 50% matching funds to non-profit organizations for the installation of recreation equipment on public property.

JUSTIFICATION:

Recreation equipment is provided in areas of need at less public cost and is maintained at no cost to the City.

LOCATION:

Eastern Heights, Farnsworth and Mounds Park Elementary

DISTRICT NO(S): Citywide

DEPT. CONTACT: J. Wirka

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Construction/Rehab	65	CIB		25		20		20
TOTAL PROJECT COST	65		0	25	0	20	0	20
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

PROJECT: Como/Horton/Gateway Retaining Wall

DEPARTMENT: Parks and Recreation

LOG NO: CF-XXXXX

ACTIVITY NO.: 3J025

DESCRIPTION:

(From City Council "Finance Committee Recommended Changes" sheet)

The City Council has previously adopted the Como Park Master Plan. The Council recognizes that the Como Park Master Plan had a retaining wall at the intersection of Como/Horton/Gateway for traffic safety, but the Council now recognizes that such retaining wall was not completed. Therefore, the Council directs that the retaining wall be constructed in 1994.

LOCATION:

Intersection of Como and Horton Avenues and Gateway Dr.

DISTRICT NO(S): 10

DEPT. CONTACT: J. Wirka

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Const-Plans/Spec's	6	CIB		6				
Construction/Rehab	41	CIB		41				
TOTAL PROJECT COST	47		0	47	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	1.0	1.0	1.0	1.0

JUSTIFICATION:

NOTE: As of January, 1994, this project has not been reviewed by the CIB Committee. In accordance with state law, the project must be reviewed by this advisory body before any 1994 CIB funds may be spent.

PROJECT: Parks and Recreation Design Costs

DEPARTMENT: Parks and Recreation

LOG NO: CF-XXXXX

ACTIVITY NO.: 3J024

DESCRIPTION:

(From City Council "Finance Committee Recommended Changes" sheet)

Parks and Recreation will complete designs for additional parking in Como Park to be reviewed by the Mayor and City Council by September 1, 1994.

LOCATION: Como Park

DISTRICT NO(S):

DEPT. CONTACT: J. Wirka

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Preliminary Design	25	CIB		25				
TOTAL PROJECT COST	25		0	25	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

JUSTIFICATION:

NOTE: As of January, 1994, this project has not been reviewed by the CIB Committee. In accordance with state law, the project must be reviewed by this advisory body before any 1994 CIB funds may be spent.

PROJECT: Harriet Island Public Dock

DEPARTMENT: Parks and Recreation

LOG NO: CF-XXXXX

ACTIVITY NO.: 3R050

LOCATION: Harriet Island

DISTRICT NO(S): 03

DEPT. CONTACT: J. Wirka

DESCRIPTION:

(Excerpts from City Council "Finance Committee Recommended Changes" sheet)

The Council recognizes the safety improvement needs for Harriet Island Public Dock. Therefore, it is the intent of the Council to improve the Harriet Island Public Dock. Total project is expected to be $1.6 mil.

The Council also recognizes that current economic conditions will allow additional funds from the 1994 Capital Improvement Bonds to be captured by lower bond financing interest rates. The Council has approved increasing the proposed 1994 Capital Improvement Bond issue of $13,500,000 to $14,750,000. With the additional funds, the Council places $500,000 in Specified Contingency for the Harriet Island Public Dock Project.

DESCRIPTION (continued):

If it appears the Metropolitan Parks/Legislature is committed to the funding, the bond issue will be reduced back to $14,250,000.

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Const-Plans/Spec's	130							
		CIB		130	*			
Construction/Rehab	676							
		CIB		570	*			
		FEMA		106				
TOTAL PROJECT COST	806		0	806	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	15.0	15.0	15.0	15.0

* Of the $700,000 in 1994 CIB funds approved for this project, $500,000 is placed in Council Specified Contingency pending the outcome of funding from the state legislature for this project.

PROJECT: Traffic Operations Building – Locker & Washrooms

DEPARTMENT: Public Works

LOG NO: CF-06215

ACTIVITY NO.: 2F013

DESCRIPTION:

Add locker room and washroom facilities for females performing manual labor.

LOCATION:

899 N. Dale St.

DISTRICT NO(S): 06

DEPT. CONTACT: J. Matzko

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Const–Plans/Spec's	18	CIB		18				
Construction/Rehab	90	CIB		90				
TOTAL PROJECT COST	108		0	108	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.9	0.9	0.9	0.9

JUSTIFICATION:

The City is beginning to employ females to perform labor that once was done exclusively by males. The building was designed and built prior to having female laborers. All workers need to have equal facilities.

PROJECT: Public Works Sewer Maintenance Building Modification

DEPARTMENT: Public Works

LOG NO: CF-06260

ACTIVITY NO.: 2F014

DESCRIPTION:

Add locker room and washroom facilities for females performing manual labor. Also increase the size of the lunchroom by 50%.

LOCATION: 419 Burgess Street

DISTRICT NO(S): 06

DEPT. CONTACT:

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Const-Plans/Spec's	50	SSF		50				
Construction/Rehab	75	CIB			75			
TOTAL PROJECT COST	125		0	50	75	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.9	0.9	0.9	0.9

JUSTIFICATION:

The City is beginning to employ females to perform labor that once was done exclusively by males. The building was designed and built prior to having female laborers. All workers need to have equal facilities. The lunchroom is not a sufficient size to accommodate the present workforce.

PROJECT:

Alley Improvements – Pilot Project in Prescott–Ea. Page Area

DEPARTMENT:

Public Works

LOG NO: SU–03064

ACTIVITY NO.: 2C013

DESCRIPTION:

Resurfacing the alleyways in targeted geographical area of the West Side

LOCATION:

Alleyways in area between Prescott–East Page Sts. on E. side of the West Side of the City of St. Paul

DISTRICT NO(S): 03

DEPT. CONTACT:

JUSTIFICATION:

Residents have presented the need to improve alleys due to impassable areas which have increased due to current maintaince procedures. A major resurfacing project in the targeted area of the neighbohood of the West Side of the City of St. Paul would remedy this problem.

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Const–Plans/Spec's	19							
		AST		17				
		PIA		2				
Construction/Rehab	90							
		AST		82				
		PIA		8				
TOTAL PROJECT COST	109		0	109	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

PROJECT: Street Lighting -- Concord Street between Ada and Annapolis

DEPARTMENT: Public Works

LOG NO: SU-03072

ACTIVITY NO.:

DESCRIPTION:

Concord -- Ada to Lafayette -- MSA Route
-- Lafayette to Annapolis -- TH Route
Construction 50% TH eligible
E&I .08% TH eligible

LOCATION:

Concord Street between Ada and Annapolis

DISTRICT NO(S): 03

DEPT. CONTACT: Michael Kotila

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Preliminary Design	3							
		PIA			3			
Const-Plans/Spec's	17							
		MSA			9			
		PIA			5			
		THF			3			
Construction/Rehab	110							
		AST			14			
		MSA			59			
		THF			37			
TOTAL PROJECT COST	130		0	0	130	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	3.2	3.2	3.2	3.2

JUSTIFICATION:

There is not enough light along this busy West Side street; the results are lack of security; decreased accident risk to both pedestrian and vehicular traffic and a timely addendum to other major improvements to the Concord St. business area.

PROJECT: Saint Paul Flood Control Project

DEPARTMENT: Public Works

LOG NO: SU-03217

ACTIVITY NO.: 2C033

DESCRIPTION:

The St. Paul Flood Control Project provides flood protection to 315 commercial and industrial developed acres along the Miss. River. Area protected against a flood having an expected occurrence of 1/140 years. The raised flood barrier proposed would increase level of protection to an occurrence of 1/588 years. The project area includes about 7,400 linear ft. of riverfront adjacent to downtown St. Paul. A portion of the riverfront reach has recently become the focus of major redevelopment initatives to revitalize and promote the downtown riverfront. The addition of recreation features will add to the enhancement and preservation of this environment. This project is being done in 3 stages over 4 yrs

LOCATION:

Along the West side of the Mississippi River

DISTRICT NO(S): 03

DEPT. CONTACT: Roy Bredahl

JUSTIFICATION:

Existing flood control project completed in 1964. Record flood of 1965 exceeded project design level and another flood in 1969 to one foot of the design level. A re-evaluation study recommended the Fed Gov't. participate in plan to provide a 4 ft. barrier raise along existing proj. alignment. Project authorized for constr. in 1986 under Section 401(a) of the 1986 Water Resources Act. The St. Paul City Council adopted a 15 yr Riverfront Development Plan in Nov. 1987. This 15 yr plan identifies specific developm. recommens for this area including the development of pedestrian promenade along the riverfront. Esplanade was designed to coincide with the 4 ft raise of existing floodwall. This proj. apprvd by Council (CF 91-437).

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Const-Plans/Spec's	3,966							
		CIB	200	50				
		FED	3,216	200				
		RTIB	300					
Acq/Demolition/Reloc	2,605							
		LC	1,500					
		RTIB	1,105					
Construction/Rehab	11,840							
		CIB	2,275	1,200				
		FED	4,639	2,631				
		RTIB	1,095					
Construction Mgmt.	811							
		CIB	200	50				
		FED	260	301				
Recreation	1,578							
		CIB	525	300				
		FED	535	218				
TOTAL PROJECT COST	**20,800**		**15,850**	**4,950**	**0**	**0**	**0**	**0**
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	33.0	33.0	33.0	33.0

PROJECT: George Street – Smith Ave. to Concord St. (Rec/Lght/Signals)

DEPARTMENT: Public Works

LOG NO: SU–03249

ACTIVITY NO.:

DESCRIPTION:

Lantern style lighting and trees will be installed in conjunction with the street reconstruction. N. side from Smith to Manomin and Ohio to Bidwell and on the S. side from Bidwell to Concord. Under MSA rules, the standards for this street are 32' wide with parking on one side, or 42'wide with parking on both sides. The Traffic signal at George and Stryker will be reconstructed.

LOCATION:

George St. – Smith Ave. to Concord St.

DISTRICT NO(S): 03

DEPT. CONTACT:

JUSTIFICATION:

The present ADT is 6,400 (8/90) from Smith to Ohio; 5,475 (6/91) from Ohio to Stryker; 8,375 (1/90) from Stryker to Humboldt; 8,400 (4/91) from Humboldt to Robert; and 4,350 (6/91) from Robert to Concord. The 1992 pavement distress rating is 49. The existing lighting is mounted on wood poles, sparsely spaced, and is not adequate for this type of street. Installation of a lantern lighting system would comply with the lighting policy.

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Preliminary Design	42							
		PIA			42			
Const–Plans/Spec's	131							
		MSA			110			
		PIA			21			
Construction/Rehab	840							
		MSA			840			
Lighting	259							
		AST			36			
		MSA			218			
		PIA			5			
Traffic Signals	80							
		MSA			80			
Trees	19							
		MSA			19			
TOTAL PROJECT COST	1,371		0	0	1,371	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	7.8	7.8	7.8

PROJECT: East Sixth Street Channelization

DEPARTMENT: Public Works

LOG NO: SU-04016

ACTIVITY NO.: 2D008

DESCRIPTION:

Downsize 6th ST. from four lanes to two lanes by re-striping the street, allowing for parking on both sides of the street, using bump-outs at corners of Bates & Maple to restrict traffic to one lane in each direction, inserting left- turn arrows at Mounds Blvd., Maria, and at Hope St., and left-turn lanes at Maria and Hope.

LOCATION:

On East 6th St. between 7th and Mounds Blvd.

DISTRICT NO(S): 04

DEPT. CONTACT:

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Const-Plans/Spec's	9							
		MSA		5				
		PIA		4				
Construction/Rehab	43							
		MSA		43				
TOTAL PROJECT COST	52		0	52	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

JUSTIFICATION:

-Project would encouraage additional investment in area. University's $12 million campus. -Supports small area plan. -Proposal would encourage and divert traffic to E. 7th St. -Noise would be reduced along 6th St.

PROJECT: Pkwy Little League All–Nations Mag. Sch., Ped Xng Lght

DEPARTMENT: Public Works

LOG NO: SU–04017

ACTIVITY NO.: 2D009

DESCRIPTION:

Place a button–activated red light at the cross walk which is located between Earl and Hancock on 3rd where currently there is a flashing yellow light.

LOCATION:

On 3rd St. between Earl and Hancock

DISTRICT NO(S): 04

DEPT. CONTACT: Michael Kotila

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Const–Plans/Spec's	14	CIB		14				
Construction/Rehab	66	CIB		66				
TOTAL PROJECT COST	80		0	80	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				3.5	3.5	3.5	3.5	3.5

JUSTIFICATION:

Parkway Little League asked the community council to assist them in finding funds for this project late last year. Since the opening of the Mounds Park All–Nations Magnet School last year, reports indicate increased pedestrian traffic back and forth between the Little League and Mounds Park All–Nations Magnet School fields, causing a dangerous crossing situation for kids.

PROJECT: Mounds Boulevard – Plum St. to Earl Street (Recon/Lighting)

DEPARTMENT: Public Works

LOG NO: SU–04257

ACTIVITY NO.:

DESCRIPTION:

The existing concrete base street is 30' wide and will be reconstructed in program year 1995 with bituminous pavement and concrete curb and gutter. Currently parking is restricted ony between Wilshire Place and Clermont St. on the South side of the street. Lantern style lighting, trees and landscaping will be installed in conjunction with the street reconstruction.

LOCATION:

Mounds Blvd. – Plum Street to Earl Street

DISTRICT NO(S): 04

DEPT. CONTACT:

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Preliminary Design	20	CIB			20			
Const–Plans/Spec's	62	CIB			62			
Construction/Rehab	400	AST			50			
		CIB			350			
Lighting	124	CIB			124			
Landscaping	488	CIB			488			
TOTAL PROJECT COST	1,094		0	0	1,094	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.1	0.1	0.1

JUSTIFICATION:

The present ADT is 2,175 (4/90). The 1992 pavement distress ratings are as follows: 45 from Plum St. to Mound St., and 55 from Mound St. to Earl St. The existing lighting from Plum to Bates is historic lanterns which require new underground conduit and wire and rehabilitation. The existing lighting from Bates to Earl is mounted on wood poles, sparsely spaced, and is not adequate for this type of street. Installation of a lantern lighting system would comply with the lighting policy.

PROJECT: Edgerton Bridge No. 90412 over CNW RR and Bush Street

DEPARTMENT: Public Works

LOG NO: SU-05234

ACTIVITY NO.: 2E018

DESCRIPTION:

The Edgerton St. Bridge is currently closed because of structural deficiency caused by a train collision with the bridge in Sept 1992. The proposal is to replace the bridge rather than spend approximately $300,00 to repair the damaged 100 structure. The bridge pier bents and the main girders were built in 1887.

LOCATION:

Edgerton Bridge over CNW RR and Bush St.

DISTRICT NO(S): 05

DEPT. CONTACT: Leon Pearson

JUSTIFICATION:

The bridge was also hit by a train in '75 where a girder was torn out and was replaced. The vertical clearance for the RR tracks is 19.5 ft the clearance should be 22 ft. The bridge had a sufficiency rating of 34.7 out of 100 just prior to the accident in Sept. 92. The bridge is eligible for federal funding. The bridge carries 5525 vehicles per day (counted 5/91) and is still considered an important structure in the transportation system.

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Preliminary Design	10							
		CIB		10				
Const-Plans/Spec's	410							
		CIB		60				
		MSA		350				
Construction/Rehab	2,150							
		CNRR		500				
		FBRB		1,300				
		MSA		350				
TOTAL PROJECT COST	2,570		0	2,570	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	(5.0)	(5.0)	(5.0)	(5.0)

PROJECT: Signalization of Maryland Avenue at Western

DEPARTMENT: Public Works

LOG NO: SU-06013

ACTIVITY NO.:

DESCRIPTION:

Signalization of Maryland Avenue at Western Ave.

LOCATION:

3xx block of Maryland Ave / 12xx block of Western at said intersection

DISTRICT NO(S): 06

DEPT. CONTACT: Michael Kotila

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Const-Plans/Spec's	14							
		CA			10			
		MSA			4			
Construction/Rehab	66							
		CA			44			
		MSA			22			
TOTAL PROJECT COST	80		0	0	80	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	3.5	3.5	3.5	3.5

JUSTIFICATION:

Over 10,000 vehicles a day use this intersection. (Stats compiled by City Traffic Engineering Dept. 298-4701) In accordance with the St. Paul Stop Sign/Traffic Control Policies and Procedures adopted by City Council February 11th, 1993; this intersection warrants and meets the conditions in which an all-way stop can be implemented. It has been suggested by the Traffic Engineering Department of St. Paul, that stop sign would best assist in the safe and efficient movement of people and goods.

PROJECT: Randolph Avenue – I–35 to W. 7th St. (Recon/Lighting)

DEPARTMENT: Public Works

LOG NO: SU–09262

ACTIVITY NO.: 21027

DESCRIPTION:

The existing concrete base street is 40' wide and will be reconstructed in program year 1995 with bituminous pavement and concrete curb and gutter. Currently parking is allowed on the entire length of this segment. Under the MSA rules, the standards for this street are 32' wide with parking on one side, or 38' wide with parking on both sides. Lantern style lighting and trees will be installed in conjunction with the street reconstruction.

LOCATION:

Randolph Ave. – I35E to West Seventh St.

DISTRICT NO(S): 09

DEPT. CONTACT:

JUSTIFICATION:

The present ADT is 5,875 (3/91). The 1992 pavement distress ratings are as follows: 42 from I–35E to Milton; 57 from Milton to Victoria; and 62 from Victoria to West Seventh. The existing lighting is mounted on wood poles, sparsely spaced, and is not adequate for this type of street. Installation of a lantern lighting system would comply with the lighting policy.

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Preliminary Design	35							
		CIB prior *		35				
Const–Plans/Spec's	110							
		CIB prior *		110				
Construction/Rehab	710							
		MSA		253				
		CA		285				
		CIB prior *		172				
Lighting	167							
		CIB prior *		167				
Trees	12							
		CIB prior *		12				
TOTAL PROJECT COST	1,034		0	1,034	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	2.5	2.5	2.5	2.5

* $496,000 of Capital Improvement Bond (CIB) prior year contingency funds

PROJECT:

Energy Park Drive and Bandana Blvd. W. – Signal

DEPARTMENT:

Public Works

LOG NO: SU–10205

ACTIVITY NO.: 2J003

DESCRIPTION:

Install a traffic signal.

LOCATION:

Energy Park Drive and Bandana Boulevard West

DISTRICT NO(S): 10

DEPT. CONTACT: Michael Kotila

JUSTIFICATION:

The intersection is currently controlled as a two–way stop. Increasing traffic volumes on Energy Park Drive causes excessive delays and numerous right angle type accidents which are susceptible to correction by signalization. ADT–Energy Park Drive – 12,750
Bandana Blvd. W. – 4,900

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Const–Plans/Spec's	14							
		CIB		4				
		MSA		6				
		PVT		4				
Construction/Rehab	67							
		CIB		17				
		MSA		33				
		PVT		17				
TOTAL PROJECT COST	81		0	81	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				3.5	3.5	3.5	3.5	3.5

PROJECT: Snelling Avenue at Minnehaha Avenue – Install Bump–out

DEPARTMENT: Public Works

LOG NO: SU–11093

ACTIVITY NO.: 2K007

DESCRIPTION:

To install a concrete bump–out on Snelling Ave at the Southwest corner of Minnehaha

LOCATION:

Snelling and Minnehaha on South West corner

DISTRICT NO(S): 11

DEPT. CONTACT:

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Const–Plans/Spec's	2	CIB		2				
Construction/Rehab	9	CIB		9				
TOTAL PROJECT COST	11		0	11	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

JUSTIFICATION:

When Snelling was reconstructed in the late '70s bump–out parking bays were created on two of the four corners at most intersections. For some reason this corner did not receive one and a field review of the intersections indicates that one could be installed without causing a safety problem. In fact a bump–out at this corner would improve the site distance between the motorist and the pedestrian. The bump–out would also reduce the length of this long crosswalk and therefore reduce the pedestrian crossing time and exposer to vehicles. Installation of this bump–out would improve pedestrian safety at this busy intersection. ADT: Snelling 32,525 Minnehaha 5,775

PROJECT: Snelling Ave Left Turn Arrows & Signal Timing Plan/Signal Rv

DEPARTMENT: Public Works

LOG NO: SU-11094

ACTIVITY NO.: 2K008

DESCRIPTION:

Modify the existing traffic signals located on Snelling Ave. at Thomas, Minnehaha and Hewitt Ave's to provide turn arrows for vehicles turning left from Snelling at these intersections. Also develop new signal timing plans as necessary for the Snelling/University signal system (System Limits are:Snelling-Selby to Hewitt and University-Fairview to Hamline) that will be respective of pedestrian safety concerns, include left turn phasing at Thomas, Minnehaha and Hewitt and that will meet the PCA's requirements for air quality.

LOCATION:

Snelling at Thomas, Minnehaha and Hewitt

DISTRICT NO(S): 11

DEPT. CONTACT: Michael Kotila

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Preliminary Design	10							
		CIB		10				
Const-Plans/Spec's	6							
		CIB		1				
		MSA		1				
		PIA		3				
		THF		1				
Construction/Rehab	24							
		CIB		4				
		MSA		8				
		THF		12				
TOTAL PROJECT COST	40		0	40	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

JUSTIFICATION:

Traffic volumes on Snelling Ave have increased to level where vehicles turning left onto Thomas, Minnehaha and Hewit finding it difficult to do so given oncoming traffic during green time of their cycle. It is common during peak hours for two or more vehicles to turn during the yellow and all red times of the cycle. Pedestrians are also experiencing unexpected conflicts with these turning vehicles. Left turners in a hurry to clear intersection are freq. inattentive to peds. legally in the crosswalk. Left turn arrow install. will reduce these conflicting movements and prov. incr. safety for both pedestrs.& motorists. Installation of left-turn arrows will require revised timing plans. ADT: Snel- 32,525; Thomas-3,175; Mnha-5,775; Hewitt-1,500

PROJECT: Como/Raymond/Cleveland Intersection Reconstruction

DEPARTMENT: Public Works

LOG NO: SU-12044

ACTIVITY NO.: 2L006

DESCRIPTION:

Cleveland and Commonwealth intersection. Installation of new traffic signal.

LOCATION:

Como/Raymond/Cleveland Intersection

DISTRICT NO(S): 12

DEPT. CONTACT: J.W. Stahnke

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Const-Plans/Spec's	34	CA		34				
Acq/Demolition/Reloc	8	CA		8				
Construction/Rehab	170	CA		170				
TOTAL PROJECT COST	212		0	212	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

JUSTIFICATION:

Traffic signal is warranted because of concerns for pedestrian safety and volume of traffic generated at a major entry to the St. Paul Campus, community traffic, and major arterial street collector. ADT is 9,000 on Cleveland. Parked cars block view.

PROJECT: Selby Avenue Streetscape Improvements Project

DEPARTMENT: Public Works

LOG NO: SU-13006

ACTIVITY NO.:

DESCRIPTION:

Install redesigned historic lantern on Selby Avenue. This is to implement strategy No. 27 of the Lexington-Hamline Small Area Plan.

LOCATION:

Selby Avenue from East end of Selby Ave. Bridge to Lexington Ave.

DISTRICT NO(S): 13

DEPT. CONTACT:

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Preliminary Design	2							
		PIA			2			
Const-Plans/Spec's	14							
		MSA			10			
		PIA			4			
Construction/Rehab	88							
		AST			22			
		MSA			66			
TOTAL PROJECT COST	104		0	0	104	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	4.5	4.5	4.5	4.5

JUSTIFICATION:

This stretch of Selby Avenue currently has deteriorating streetscape. This project, along with the addition of a new bridge and new business, offer an opportunity to greatly enhance the neighborhood and lead to a condition of pride and growth. The Lexington-Hamline Small Area Plan, which has been completed and includes this project, has the support of residents, local businesses and various government agencies.

PROJECT: Cretin Avenue – Marshall to Summit – Lighting

DEPARTMENT: Public Works

LOG NO: SU-13210

ACTIVITY NO.: 2M022

DESCRIPTION:

Install a lantern style street lighting system

LOCATION:

Cretin – Marshall to Summit

DISTRICT NO(S): 13

DEPT. CONTACT: Michael Kotila

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Preliminary Design	2							
		PIA		2				
Const-Plans/Spec's	13							
		MSA		12				
		PIA		1				
Construction/Rehab	81							
		AST		12				
		MSA		69				
TOTAL PROJECT COST	96		0	96	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				4.2	4.2	4.2	4.2	4.2

JUSTIFICATION:

ADT = 21,050 State Aid rules have been amended, making decorative street lighting elegible for MSA funding. Cretin Avenue is a high volume street not currently scheduled for reconstruction. Street lighting will enhance vehicular and pedestrian safety as well as improve the roadway aesthetically. The existing wood pole mounted lights are sparsely spaced and do not light the street adequately.

PROJECT: Ford Parkway Bridge No. 3575 and 3575A Rehabilitation

DEPARTMENT: Public Works

LOG NO: SU-15236

ACTIVITY NO.:

DESCRIPTION:

The Ford Parkway bridge deck and superstructure have experienced extensive deterioration and require extensive repairs to the girders, girder bearing seats, deck joints, structural deck, including placement of a low slump concrete overlay over the entire riding surface of the bridge. The west walk along Mississippi River Blvd. would be widened by 5 ft under the Ford bridge to greatly increase the safety of the walkway and bikeway.

LOCATION: Ford Parkway Bridge

DISTRICT NO(S): 15

DEPT. CONTACT: Leon Pearson

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Const-Plans/Spec's	75	CA			75			
Construction/Rehab	366	CA			366			
TOTAL PROJECT COST	441		0	0	441	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	(5.5)	(6.0)	(6.5)	(7.0)

JUSTIFICATION:

The Ford Pkwy bridge deck and superstructure have experienced extensive deterioration and require extensive repairs. If not addressed in a timely manner the deterioration will accelerate and will cost more than the project now proposed. The safety of the bicycle/pedestrian path along MRB will be greatly increased by widening from 6 feet to approximately 11 feet.

PROJECT: Hamline Avenue – Montreal Ave. to Hghld Pwky (Rec/Lighting)

DEPARTMENT: Public Works

LOG NO: SU-15250

ACTIVITY NO.: 2P004

DESCRIPTION:

The existing concrete base st. is 42' wide between Montreal and Edgcumbe, and 36' wide between Edgcumbe and Highland. This segment will be reconstructed in program year 1994 with bituminous pavement and concrete curb and gutter. Currently parking is not allowed on the W. side of the Street for the entire length of this segment. Under the MSA rules, the standards for this street are 32' wide with parking on one side, or 38' wide with parking on both sides. Lantern style lighting and trees will be installed in conjunction with the street reconstruction.

JUSTIFICATION:

The present ADT is 3,250 (4/91). The 1992 pavement distress rating is 52. The existing lighting is mounted on wood poles, sparsely spaced, and is not adequate for this type of street. Installation of a lantern lighting system would comply with the lighting policy. Storm sewer will be constructed on the majority of this street as part of a CSSP project.

LOCATION:

Hamline Ave. – Montreal Ave. to Highland Pkwy.

DISTRICT NO(S): 15

DEPT. CONTACT:

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Preliminary Design	16							
		PIA		16				
Const–Plans/Spec's	48							
		MSA		40				
		PIA		8				
Construction/Rehab	310							
		MSA		310				
Lighting	93							
		MSA		93				
Trees	8							
		MSA		8				
TOTAL PROJECT COST	475		0	475	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

PROJECT: St. Clair Avenue – Lexington Pkwy to I–35E (Recon/Lighting)

DEPARTMENT: Public Works

LOG NO: SU–16266

ACTIVITY NO.: 2Q003

DESCRIPTION:

The existing concrete base street is 40' wide and will be reconstructed in program year 1994 with bituminous pavement and concrete curb and gutter. Currently parking is not allowed on the south side of the street between Duebener and Victoria. Under the MSA rules, the standards for this street are 32' wide with parking on one side, or 38' wide with parking on both sides. Lantern style lighting and trees will be installed in conjunction with street reconstruction.

LOCATION:

St. Clair Ave. – Lexington Pkwy to I–35E

DISTRICT NO(S): 16

DEPT. CONTACT:

JUSTIFICATION:

The present ADT is 7,925 (6/91) from Lexington to Victoria and 7,125 (6/91) from Victoria to I–35 E. The 1992 pavement distress ratings are as follows: 37 from Lexington to Oxford; 52 from Oxford to Deubener; 37 from Deubener to Avon; and 52 from Avon to I–35 E. The existing lighting is mounted on wood poles, sparsely spaced, and is not adequate for this type of street. Installation of a lantern lighting system would comply with the lighting policy. Storm sewer will be constructed on the majority of this street as part of a CSSP project.

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Preliminary Design	32							
		PIA		32				
Const–Plans/Spec's	98							
		MSA		82				
		PIA		16				
Construction/Rehab	630							
		MSA		630				
Lighting	182							
		AST		24				
		MSA		150				
		PIA		8				
Trees	16							
		MSA		16				
TOTAL PROJECT COST	958		0	958	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	4.7	4.7	4.7	4.7

PROJECT: Snelling Ramps at Energy Park Drive – Traffic Signals

DEPARTMENT: Public Works

LOG NO: SU-55204

ACTIVITY NO.: 2S070

DESCRIPTION:

Installation of two new traffic signals. Energy Park Drive (at East Ramp) ADT is 12,400. Energy Park Drive (at West Ramp): ADT is 7,500.

LOCATION:

Intersections: Snelling Ave. East ramp and Energy Park Drive

DISTRICT NO(S): 10,11,12

DEPT. CONTACT: Michael Kotila

JUSTIFICATION:

Traffic signals are warranted due to the long delays experienced by the vehicular traffic at both intersections. Continued development in the area will increase the traffic volumes and the need for a traffic signal.

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Const-Plans/Spec's	28							
		MSA		15				
		PIA		10				
		THF		3				
Construction/Rehab	132							
		MSA		88				
		THF		44				
TOTAL PROJECT COST	160		0	160	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				7.0	7.0	7.0	7.0	7.0

PROJECT: Trout Brook Sewer Rehabilitation

DEPARTMENT: Public Works

LOG NO: SU-55220

ACTIVITY NO.:

DESCRIPTION:

The existing Trout Brook sewer is over 65 years old and is in need of invert repair, longitudinal crown and transverse crack repair and, in some cases total replacement.

LOCATION:

Larpenteur,Edgerton,I.S.94, Rice, Como, Dale

DISTRICT NO(S): 04,05,06,07,17

DEPT. CONTACT: D. Nygaard

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Const-Plans/Spec's	0	SSF		0 *				
Construction/Rehab	3,250	SSF			3,250			
TOTAL PROJECT COST	3,250		0	0	3,250	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

JUSTIFICATION:

As part of the agreement woth the Metropolitan Waste Control Commission (MWCC), they were to construct a new sanitary interceptor sewer to serve the Trout Brook area and the existing Trout Brook sewer was to serve as a storm sewer. According to recent inspection, this sewer is in need of repair. This proposal will fund the city's share of the repair costs.

* $400,000 placed in General Unspecified Contingency

PROJECT: Beltline Sewer Rehabilitation

DEPARTMENT: Public Works

LOG NO: SU-55221

ACTIVITY NO.:

DESCRIPTION:

The existing Beltline sewer was built in 1924 and is in need of repair, or in some areas, replacement.

LOCATION:

Arcade, Larpenteur, McKnight, I.S. 94

DISTRICT NO(S): 01,02,04,05

DEPT. CONTACT: D. Nygaard

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Const-Plans/Spec's	0	SSF		0 *				
Construction/Rehab	1,600	SSF			1,600			
TOTAL PROJECT COST	1,600		0	0	1,600	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

JUSTIFICATION:

As part of the agreement with the Metropolitan Waste Control Commission (MWCC), they were to construct as new sanitary interceptor sewer to serve the Beltline area, and the existing Beltline sewer was to serve as a storm sewer. According to recent inspections, this sewer is in need of repair. This proposal will fund the city's share of the repair costs.

* $100,000 placed in General Unspecified Contingency

PROJECT: Wabasha Street Bridge No. 6524

DEPARTMENT: Public Works

LOG NO: SU-55227

ACTIVITY NO.: 2S105

DESCRIPTION:

The City's objectives for the replacement of the bridge for1994 are as follows: 1. Prepare construction plans and specifications for the new bridge. 2. Begin construction in Spring of '95. Completion of project in late fall of 1996. 7. Obtain FONSI from The Fed Hwy Admin. and MNDOT.

LOCATION:

Wabasha St. Bridge over Mississippi River

DISTRICT NO(S): 03,17

DEPT. CONTACT:

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Preliminary Design	379							
		CIB	214					
		MNDT	165					
Const-Plans/Spec's	1,700							
		CIB	500	700				
		MSA				500		
Construction/Rehab	32,000							
		CIB			500			
		FBRB			18,000			
		FED			12,000			
		MSA				1,500		
TOTAL PROJECT COST	34,079		879	700	30,500	2,000	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				(20.0)	(25.0)	(30.0)	(35.0)	(40.0)

JUSTIFICATION:

The existing bridge is over 100 yrs. old. The City repaired the west walk, sidewalk brackets, expansion devices and bearings in 1988. The east walk, however, was not repaired because funding was denied by the state. The structural members of the trusses have deteriorated, and will need major repair in the near future. Some of the eye bars have as much as 30% section loss. It is anticipated that the remaining useful life of the structure is 10 years or less. Plans for reconstructing the bridge must be started promptly to avoid an unnecessary closure of the bridge. ADT 15,425 (11/88)

PROJECT: Earl Street Bridge No. 90420

DEPARTMENT: Public Works

LOG NO: SU-55229

ACTIVITY NO.:

DESCRIPTION:

Reconstruct the Earl St. bridge and approaches. Remove the existing bridge, retaining walls, and approach roadway. The proposed alignment and grade would be approximately the same as existing. Clearances under the bridge would be improved. The new bridge will be shorter in length.

LOCATION: Earl Street

DISTRICT NO(S): 04, 05

DEPT. CONTACT: Leon Pearson

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Preliminary Design	158							
		CIB	158					
Const-Plans/Spec's	480							
		CIB			480			
Construction/Rehab	3,100							
		FBRB			1,550			
		MSA			1,550			
TOTAL PROJECT COST	3,738		158	0	3,580	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	(5.0)	(5.0)	(5.0)	(5.0)

JUSTIFICATION:

The existing bridge is in a severly deteriorated condition and is in need of replacement. The bridge is posted for a maximum vehicle weight of 15 tons. The bridge sufficiency rating is currently 31 out of a possible 100. A bridge must be less than 50 to qualify for Federal Bridge Replacement Funding.

PROJECT: Larpenteur Avenue – Hamline Ave. to Dale St. (Rec/Lghtg/Sig)

DEPARTMENT: Public Works

LOG NO: SU–55252

ACTIVITY NO.:

DESCRIPTION:

This project is being proposed for construction by Ramsey County in project year 1994. The existing street is concrete pavement and will be reconstructed or rehabilitated with 4 through lanes and a center left turn lane. Other design features being considered for the project are a bicycle lane, sidewalk, lighting, traffic signal reconstruction, and trees.

LOCATION:

Larpentuer Ave. – Hamline Ave. to Dale St.

DISTRICT NO(S): 06,10

DEPT. CONTACT:

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Const–Plans/Spec's	100	CA			100			
Acq/Demolition/Reloc	50	CA			50			
Lighting	110	CA			110			
Trees	25	CA			25			
TOTAL PROJECT COST	285		0	0	285	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	5.2	5.2	5.2

JUSTIFICATION:

This project will be constructed by Ramsey County. This proposal will fund the city's share of the project cost. The present ADT is as follows: 15,750 (10/89) from Hamline to Lexington; 17,100 (10/89) from Lexington to Victoria; 13,925 (10/89) from Victoria to Dale. The 1992 pavement distress ratings are as follows: 22 from Hamline to Lexington, and 30 from Lexington to Dale. This project must be coordinated with Ramsey County.

PROJECT: Oakland Avenue – Grand Ave to Summit Ave (Recon/Lighting)

DEPARTMENT: Public Works

LOG NO: SU-55259

ACTIVITY NO.: 2S071

DESCRIPTION:

The existing concrete base in 34' wide and will be reconstructed in program year 1994 with bituminous pavement and concrete curb and gutter. Currently parking is not allowed on either side of the street for the entire length of this segment.

Under the MSA rules, the standards for this street are 32' wide with parking on one side, or 38' wide with parking on both sides.

Lantern style lighting and trees will be installed in conjunction with the street reconstruction.

JUSTIFICATION:

The present ADT is 1,025 (9/92)

The 1992 pavement distress rating is 57.

The existing lighting is a bent straw style lighting system. Installation of a lantern lighting system in conjunction with the street reconstruction would comply with the lighting policy.

Storm sewers will be constructed on the majority of this street as part of a CSSP project.

LOCATION:

Oakland Ave. – Grand Ave to Summit Ave.

DISTRICT NO(S): 08,16

DEPT. CONTACT:

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Preliminary Design	3							
		PIA		3				
Const–Plans/Spec's	10							
		MSA		8				
		PIA		2				
Construction/Rehab	65							
		MSA		65				
Lighting	26							
		MSA		21				
		PIA		5				
Trees	2							
		MSA		2				
TOTAL PROJECT COST	106		0	106	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.9	0.9	0.9	0.9

PROJECT: Shepard Road – Randolph Ave. to Robert St. (Recon/Lighting)

DEPARTMENT: Public Works

LOG NO: SU-55263

ACTIVITY NO.: 2S055

DESCRIPTION:

The proposed roadway will meet state and federal design standards providing for the safe passage of traffic. The existing roadway is concrete base from Randolph to 100' East of Chestnut, and concrete pavement from 100'East of Chestnut to Robert. Shepard Road will be realigned and constructed to a four lane divided road consisting of two 24' wide roadways, with outside shoulders and a continous bicycle-pedestrian path adjacent to the roadway, and a bent straw style lighting system.

LOCATION:

Shepard Road – Randolph Ave. to Robert St.

DISTRICT NO(S): 09,17

DEPT. CONTACT: Leon Pearson

JUSTIFICATION:

This project is integral to the riverfront redevelopment. The present ADT is 19,150 (11/90) from Randolph to Chestnut, and 27,000 (6/89) from Chestnut to Robert. The 1992 pavement distress ratings are as follows: 42 from Randolph to Smith; 44 from Smith to 100' east of Chestnut; and 17 from 100' east of Chestnut to Robert.

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Const-Plans/Spec's	6,514							
		MSA	3,868	282	223	380	460	267
		PIA	195	66	127	225	265	156
Acq/Demolition/Reloc	9,269							
		G.O.	400					
		MSA	8,869					
Construction/Rehab	33,598							
		CA	351	200		200	200	
		CIB	200					
		FBRB	2,051					
		G.O.	1,882					
		ISTE	9,791					
		MNDT	100					
		MSA	5,340	2,190	1,700	3,000	3,540	2,713
		SRB	140					
TOTAL PROJECT COST	49,381		33,187	2,738	2,050	3,805	4,465	3,136
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	20.0	20.0	20.0

PROJECT: Smith Avenue – W. 7th to Kellogg Blvd (Recon/Lghtg/Signals)

DEPARTMENT: Public Works

LOG NO: SU-55265

ACTIVITY NO.: 2S072

DESCRIPTION:

The existing base street is 40' wide and will be reconstructed in program year 1994 with bituminous pavement and concrete curb and gutter. Under the MSA rules, the standards for this street are 34' wide with parking on one side, or 42' wide with parking on both sides. New traffic signals would be installed at the following intersections with Smith: Sherman, Walnut, Chestnut, and Kellogg. These are warranted by proposed development of United Hospitals and the paving portion of this project. The existing signal at Smith and Grand would be reconstructed in conjunction with geometric changes at that intersection, and the existing signal on Smith between Sherman and Walnut would be removed.

JUSTIFICATION:

The present ADT is a s follows: 8,825 (12/92) from W. 7th to Grand; 10,525 (3/87) from Grand to Chestnut; and 7,800 (12/92) from Chestnut to Kellogg. The 1992 pavement distress ratings are as follows: 20 from W.7th to Grand; 30 from Grand to Sherman; and 15 from Sherman to Kellogg. Development of the Smith Ave. corridor will change traffic flow patterns on Smith as well as on W. 7th St. and surrounding area. Traffic signals will be necessary at these locations to accommodate vehicular and pedestrian activity.

LOCATION: Smith Ave – West 7th St. to Kellogg Blvd.

DISTRICT NO(S): 09,17

DEPT. CONTACT:

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Const–Plans/Spec's	53							
		MSA			53			
Acq/Demolition/Reloc	10							
		MSA			10			
Construction/Rehab	689							
		CIB		151				
		MSA			538			
Lighting	100							
		CIB		20				
		MSA		80				
Traffic Signals	301							
		MSA		60	241			
Trees	8							
		MSA			8			
TOTAL PROJECT COST	1,161		0	311	850	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	13.2	13.2	13.2	13.2

PROJECT: Signal Enhancements

DEPARTMENT: Public Works

LOG NO: SU-66199

ACTIVITY NO.: 2T815

DESCRIPTION:

Revisions of traffic signals as necessary to conform to current standards, enhance pedestrian safety or improve traffic flow.

LOCATION:

Citywide

DISTRICT NO(S): Citywide

DEPT. CONTACT: Michael Kotila

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Ann'l Program – CPS		CIB		14	14	14	14	14
Ann'l Program – CR		CIB		66	66	66	66	66
TOTAL PROJECT COST	0		0	80	80	80	80	80
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

JUSTIFICATION:

Some of the older signal installations do not comply with current safety standards, as outlined in the MUTCD. Some intersections require signal revisions due to changing traffic patterns. Others may require enhancements to resolve an identified accident history.

PROJECT: Combined Sewer Separation Projects (CSSP) 1994 & 1995

DEPARTMENT: Public Works

LOG NO: SU-66218

ACTIVITY NO.: 2T627

DESCRIPTION:

Separation of storm and sanitary sewers.

LOCATION:

Citywide

DISTRICT NO(S): Citywide

DEPT. CONTACT:

JUSTIFICATION:

State and Federal agencies require that combined sewer overflows to the river be reduced. The construction of separate storm and sanitary sewers, along the Rainleader Disconnect Program, will also eliminate sewer backups and reduce flooding problems in the existing system.

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Const-Plans/Spec's	7,080							
		CLAW			3,080			
		SRB		2,000	2,000			
Construction/Rehab	37,763							
		AST		1,500	1,100			
		CLAW		3,500	1,622			
		MNDT		1,795	350			
		MWPC		7,900	10,310			
		SRB		2,686	5,700			
		WUS		650	650			
TOTAL PROJECT COST	44,843		0	20,031	24,812	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

PROJECT: Major Sewer Repairs 1994 & 1995

DEPARTMENT: Public Works

LOG NO: SU-66219

ACTIVITY NO.: 2T617

DESCRIPTION:

This is an annual program to repair, replace or rehabilitate major defects in the St. Paul sewer system. These projects are normally for necessary repairs that are beyond equipment capabilities for the Public Works Maintenance Crews.

JUSTIFICATION:

Abnormal sewer repairs as required to replace or rehabilitate the older sewers in the city.

LOCATION: Citywide

DISTRICT NO(S): Citywide

DEPT. CONTACT:

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Ann'l Program -- CPS		SSF		126	131	137	142	148
Ann'l Program -- CR		SSF		684	709	743	768	802
TOTAL PROJECT COST	0		0	810	840	880	910	950
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

PROJECT:	DEPARTMENT:	LOG NO: SU-66222
Inflow/Infiltration Removal and Correction	Public Works	ACTIVITY NO.: 2T672

DESCRIPTION:

Remove or correct stormsewer Inflow/Infiltration sources to the sanitary sewer system in area of separated sewer systems.

LOCATION: Citywide

DISTRICT NO(S): Citywide

DEPT. CONTACT:

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Ann'l Program – PD		SRLP		127	127	212		
Ann'l Program – CPS		SRLP		60	60	100		
Ann'l Program – CR		SRLP		1,013	1,013	1,688		
TOTAL PROJECT COST	0		0	1,200	1,200	2,000	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

JUSTIFICATION:

State and Federal law require that regulators be eliminated once their upstream drainage areas have been separated. Inflow and Infiltration studies have indicated some separated areas still have storm connections from city streets draining to the sanitary sewer. This program will eliminate these connections and allow the regulators to be eliminated. The program would also eliminate clear water flows to the treatment plant.

PROJECT: Stormwater Capital Projects

DEPARTMENT: Public Works

LOG NO: SU-66223

ACTIVITY NO.:

DESCRIPTION:

Reconstruct storm water detention ponds to become wetland areas. Will include landscaping and walking paths where possible.

LOCATION: Citywide

DISTRICT NO(S): Citywide

DEPT. CONTACT:

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Preliminary Design	185	SSF			26	53	53	53
Const-Plans/Spec's	88	SSF			13	25	25	25
Construction/Rehab	1,477	SSF			211	422	422	422
TOTAL PROJECT COST	1,750		0	0	250	500	500	500
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

JUSTIFICATION:

New federal storm water law requires St. Paul to take positive steps to improve the quality of storm water runoff. Wetlands will filter out nutrients and sediments in urban storm water runoff.

(From City Council "Finance Committee Recommended Changes" sheet):

During 1994, the Mayor and City Council should determine a policy of whether St. Paul can improve the quality of storm water runoff before any 1995 dollars are allocated or expended.

PROJECT: Sewer Service Connection Repairs – 1994 & 1995

DEPARTMENT: Public Works

LOG NO: SU–66224

ACTIVITY NO.: 2T657

DESCRIPTION:

The video inspection and repair of private sewer connections where rodent infestation occurs.

LOCATION:

Citywide

DISTRICT NO(S): Citywide

DEPT. CONTACT:

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Ann'l Program – CPS		SAF		4	4	4	3	3
Ann'l Program – CR		AST		40	40	40	30	30
TOTAL PROJECT COST	0		0	44	44	44	33	33
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

JUSTIFICATION:

Authorized by City Council File #277774, Ordinance #16865, dated December 28, 1981.

PROJECT: Local Sewer Projects

DEPARTMENT: Public Works

LOG NO: SU-66225

ACTIVITY NO.: 2T682

DESCRIPTION:

Construct sewer when petitioned by abutting property owners.

LOCATION:

Citywide

DISTRICT NO(S): Citywide

DEPT. CONTACT:

JUSTIFICATION:

Provide line item in budget for these projects.

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Ann'l Program -- CPS	AST			12	12	12	12	12
Ann'l Program -- CR	AST			63	63	63	63	63
TOTAL PROJECT COST	0		0	75	75	75	75	75
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

PROJECT: Alley Contracts

DEPARTMENT: Public Works

LOG NO: SU-66243

ACTIVITY NO.: 2T436

DESCRIPTION:

Reconstruct alleys when petitioned by abutting property owners.

LOCATION:

Alley Contracts

DISTRICT NO(S): Citywide

DEPT. CONTACT:

JUSTIFICATION:

Provide line item in budget for these projects.

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Ann'l Program – CPS		AST		8	8	8	8	8
Ann'l Program – ADR		AST		42	42	42	42	42
TOTAL PROJECT COST	0		0	50	50	50	50	50
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

PROJECT: City Participation in MnDOT Projects

DEPARTMENT: Public Works

LOG NO: SU-66245

ACTIVITY NO.: 2T461

DESCRIPTION:

Provide funding for city's share of Minnesota Department of Transportaion (MnDOT) projects that involves city facilities.

JUSTIFICATION:

Charges to the city arise from MNDOT construction.

LOCATION:

City Participation in MnDOT Projects

DISTRICT NO(S): Citywide

DEPT. CONTACT:

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Ann'l Program – CR		MSA		50	50	50	50	50
TOTAL PROJECT COST	0		0	**50**	**50**	50	50	50
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

PROJECT: Combined Sewer Separation (CSS) Street Paving

DEPARTMENT: Public Works

LOG NO: SU-66246

ACTIVITY NO.: 2T527

DESCRIPTION:

Grade and pave existing oiled residential streets with a bituminous pavement, and construct concrete curb and gutter. Includes street lighting and trees.

LOCATION: Citywide

DISTRICT NO(S): Citywide

DEPT. CONTACT:

JUSTIFICATION:

Ongoing Residential Street Paving Program in conjunction with sewer separation.

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Ann'l Program -- CPS	3,627							
		CIB		1,184	1,243			
		SAB		500	700			
Ann'l Program -- CR	16,858							
		CIB		4,592	4,822			
		SAB		1,000	2,444			
		SRB		2,000	2,000			
TOTAL PROJECT COST	20,485		0	9,276	11,209	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				118.0	118.0	118.0	0.0	0.0

PROJECT: County Aid Contingency

DEPARTMENT: Public Works

LOG NO: SU-66247

ACTIVITY NO.: 2T026

DESCRIPTION:

To provide a funding source for county aid projects which, through unforeseen circumstances, exceeds predicted costs.

LOCATION:

County Aid Contingency

DISTRICT NO(S): Citywide

DEPT. CONTACT:

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Ann'l Program – CR		CA		83	0	50	50	50
TOTAL PROJECT COST	0		0	83	0	50	50	50
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

JUSTIFICATION:

A funding source is needed for unforeseen county aid project costs by the situation of predicting a project scope and cost one to two years before design. The design process often reveals the need for more extensive work that was originally planned, and inflation rates for construction work are extremely difficult to predict.

PROJECT: Handicap Ramps Program

DEPARTMENT: Public Works

LOG NO: SU-66251

ACTIVITY NO.: 2T717

DESCRIPTION:

Provide barrier free walks by eliminating curb exposure at walk corners.

JUSTIFICATION:

Ongoing program to bring city into compliance with state and federal mandates. Provides access for physically impaired.

LOCATION: Citywide

DISTRICT NO(S): Citywide

DEPT. CONTACT:

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Ann'l Program – CR		CIB		50	50	50	50	50
TOTAL PROJECT COST	0		0	50	50	50	50	50
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

PROJECT: Larpenteur Avenue -- Hamline Ave. to Dale St. (Rec/Lghtg/Sig)

DEPARTMENT: Public Works

LOG NO: SU-55252

ACTIVITY NO.:

DESCRIPTION:

This project is being proposed for construction by Ramsey County in project year 1994. The existing street is concrete pavement and will be reconstructed or rehabilitated with 4 through lanes and a center left turn lane. Other design features being considered for the project are a bicycle lane, lighting, traffic signal reconstruction, and trees.

LOCATION:

Larpentuer Ave. -- Hamline Ave. to Dale St.

DISTRICT NO(S): 06, 10

DEPT. CONTACT:

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Const-Plans/Spec's	100	CA			100			
Acq/Demolition/Reloc	50	CA			50			
Lighting	110	CA			110			
Trees	25	CA			25			
TOTAL PROJECT COST	285		0	0	285	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	5.2	5.2	5.2

JUSTIFICATION:

This project will be constructed by Ramsey County. This proposal will fund the city's share of the project cost. The present ADT is as follows: 15,750 (10/89) from Hamline to Lexington; 17,100 (10/89) from Lexington to Victoria; 13,925 (10/89) from Victoria to Dale. The 1992 pavement distress ratings are as follows: 22 from Hamline to Lexington, and 30 from Lexington to Dale. This project must be coordinated with Ramsey County.

PROJECT: Local Street Construction

DEPARTMENT: Public Works

LOG NO: SU-66255

ACTIVITY NO.: 2T692

DESCRIPTION:

Reconstruct unimproved streets when petitioned by abutting property owners.

LOCATION:

Local street construction

DISTRICT NO(S): Citywide

DEPT. CONTACT:

JUSTIFICATION:

Provide line item in budget for these projects.

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Ann'l Program – CPS		AST		13	13	13	13	13
Ann'l Program – CR		AST		62	62	62	62	62
TOTAL PROJECT COST	0		0	75	75	75	75	75
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

PROJECT: Long Side Subsidy

DEPARTMENT: Public Works

LOG NO: SU-66256

ACTIVITY NO.: 2T517

DESCRIPTION:

To finance non-assessable portions of local street, alley, and sewer projects which are petitioned (not programmed), and to provide funding where City Council reduces the proposed assessment amount.

LOCATION:

Long Side Subsidy

DISTRICT NO(S): Citywide

DEPT. CONTACT:

JUSTIFICATION:

A source of undesignated funding is needed to cope with the above situation.

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Ann'l Program - CPS		PIA		8	8	8	8	8
Ann'l Program - CR		PIA		42	42	42	42	42
TOTAL PROJECT COST	0		0	50	50	50	50	50
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

PROJECT: Municipal State Aid Contingency

DEPARTMENT: Public Works

LOG NO: SU-66258

ACTIVITY NO.: 2T017

DESCRIPTION:

To provide a funding source for Municipal State Aid (MSA) projects which, through unforeseen circumstances, exceed predicted costs.

LOCATION:

Citywide

DISTRICT NO(S): Citywide

DEPT. CONTACT:

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Ann'l Program		MSA		205	290	250	250	250
TOTAL PROJECT COST	0		0	205	290	250	250	250
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

JUSTIFICATION:

A funding source is needed for unforeseen MSA project costs created by the situation of predicting a project's scope and cost one to two years before design. The design process often reveals the need for more extensive work than was originally planned, and inflation rates for construction work are extremely difficult to predict.

PROJECT: Sidewalk Reconstruction

DEPARTMENT: Public Works

LOG NO: SU-66264

ACTIVITY NO.: 2T726

DESCRIPTION:

Reconstruct hazardous and deteriorating walks.

LOCATION:

Sidewalk Reconstruction

DISTRICT NO(S): Citywide

DEPT. CONTACT:

JUSTIFICATION:

The city is liable for injuries resulting from unsafe sidewalks.

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Ann'l Program – CPS		PIA		152	158	164	171	178
Ann'l Program – CR		AST		400	416	432	450	468
		PIA		343	357	371	386	401
TOTAL PROJECT COST	**0**		**0**	**895**	**931**	967	1,007	1,047
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

PROJECT: Hoyt Avenue Overlay

DEPARTMENT: Public Works

LOG NO: SU-XXXXX

ACTIVITY NO.: 2J004

DESCRIPTION:

(From City Council "Finance Committee Recommended Changes" sheet)

This stretch of Hoyt Avenue has heavy bus use and the condition of paving has deteriorated.

LOCATION:

Hoyt Avenue – Huron Avenue to Victoria Street

DISTRICT NO(S): 10

DEPT. CONTACT:

JUSTIFICATION:

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Construction/Rehab	150	CIB		150				
TOTAL PROJECT COST	150		0	150	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

NOTE: As of January, 1994, this project has not been reviewed by the CIB Committee. In accordance with state law, the project must be reviewed by this advisory body before any 1994 CIB funds may be spent.

PROJECT: Prosperity Avenue Realignment

DEPARTMENT: Public Works / Planning & Economic Development

LOG NO: SU–XXXXX

ACTIVITY NO.: 2B019

DESCRIPTION:

(From City Council "Finance Committee Recommended Changes" sheet)

The Council recognizes that the Prosperity Avenue Realignment Project is necessary to facilitate the development of a Health Clinic, funded by the Health East/St. John's Hospital and University of Minnesota Family Practice Training Program.

By establishing the Prosperity Avenue Realignment Project, the Council... does not commit, at this time, to the total Phalen Boulevard project.

JUSTIFICATION:

LOCATION: One block between E. Maryland and E. Rose

DISTRICT NO(S): 02

DEPT. CONTACT:

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Acq/Demolition/Reloc	25	CDBG		25				
Construction/Rehab	575	MSA		575				
TOTAL PROJECT COST	600		0	600	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

PROJECT: Arlington Hills Branch Library Accessibility for Disabled

DEPARTMENT: Saint Paul Public Libraries

LOG NO: CF-05038

ACTIVITY NO.:

DESCRIPTION:

Create accessibility for the disabled in historic library building. Will require an elevator, ramp or lift for the auditorium, restrooms renovated to accommodate the disabled, rear building entrance alterations, electronic equipment for monitoring and operating the accessibility entrance. Possible ramping either inside or outside or both, and necessary landscaping upon completion of the project.

JUSTIFICATION:

Goal of the City administration, City Council and Library administration is to make all City library facilities accessible for the disabled. Only two branch libraries remain to be made accessible for all: Arlington Hills and Saint Anthony Park. All other library facilities are now accessible for the disabled.

LOCATION:

1105 Greenbrier Street at Jessamine Ave.

DISTRICT NO(S): 05

DEPT. CONTACT: G. Steenberg

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Const--Plans/Spec's	39	CIB			39			
Construction/Rehab	193	CIB			193			
Overhead/profit, etc	68	CIB			68			
Contingency	39	CIB			39			
TOTAL PROJECT COST	339		0	0	339	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

PROJECT: Saint Anthony Park Branch Library Accessibility for Disabled

DEPARTMENT: Saint Paul Public Libraries

LOG NO: CF-12039

ACTIVITY NO.: 3L010

DESCRIPTION:

Create accessibility for the disabled in historic library building. Will require an elevator, ramp or lift for the auditorium, restrooms renovated to accommodate the disabled, rear building entrance alterations, electronic equipment for monitoring and operating the accessibility entrance. Possible ramping either inside or outside or both, and necessary landscaping upon completion of the project.

LOCATION:

2245 Como Ave. at Carter Ave. (Triangle of property at Como and Carter Avenues)

DISTRICT NO(S): 12

DEPT. CONTACT: G. Steenberg

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Const-Plans/Spec's	39	CIB		39				
Construction/Rehab	193	CIB		193				
Overhead/profit, etc	68	CIB		68				
Contingency	39	CIB		39				
TOTAL PROJECT COST	339		0	339	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

JUSTIFICATION:

Goal of the City administration, City Council and Library administration is to make all City library facilities accessible for the disabled. Only two branch libraries remain to be made accessible for all: Arlington Hills and Saint Anthony Park branch libraries. All other library facilities are now accessible for the disabled.

PROJECT: Highland Park Branch Library Renovation/Expansion

DEPARTMENT: Saint Paul Public Libraries

LOG NO: CF-15035

ACTIVITY NO.: 3P020

DESCRIPTION:

Planning, design and building project for a major renovation and expansion, including lighting, ceiling, roof, entrance, connection and exterior integrtion with the Hillcrest Recreation Center, electrical and mechanical work, floor repairs and covering, restrooms, furnishing, etc.

JUSTIFICATION:

To make facility part of a mulit-service center; to develop a library program which more closely meets the needs of the community, including expansion and renovation of this facility, which is by far our busiest community library.

LOCATION: 1974 Ford Parkway (Howell and Kenneth Streets)

DISTRICT NO(S): 15

DEPT. CONTACT: G. Steenberg

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Preliminary Design	20	CIB		20				
Const-Plans/Spec's	40	CIB		40				
Construction/Rehab	560	CIB			560			
Equipment/Furnishing	50	CIB			50			
Other	10	CIB				10		
TOTAL PROJECT COST	680		0	60	610	10	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

PROJECT: Central Library Tuckpointing

DEPARTMENT: Saint Paul Public Libraries

LOG NO: CF-17036

ACTIVITY NO.:

DESCRIPTION:

Tuckpoint historic building

LOCATION:

90 West 4th Street (between Market and Washington Streets)

DISTRICT NO(S): 17

DEPT. CONTACT: G. Steenberg

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Preliminary Design	15	CIB			15			
Const-Plans/Spec's	40	CIB			40			
Construction/Rehab	295	CIB			295			
Inspection	5	CIB			5			
TOTAL PROJECT COST	355		0	0	355	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

JUSTIFICATION:

Rehabilitation is necessary to extend the life of this historic building. Tuckpointing will keep water from entering the stone joints of the building. It also will prevent the displacement of stone due to the freeze/thaw cycle, and it will prevent water seeping into the interior of the building.

PROJECT: Live Fire Training Building Repairs

DEPARTMENT: Fire & Safety Services

LOG NO: CF-12117

ACTIVITY NO.:

DESCRIPTION:

The proposal will provide for the full utilization of Live Fire Training Building structure was built in 1988 with funds obtained through the CIB process for 1987. This building now requires structural repairs, along with additional fire proofing and roofing to stop water from entering the building.

LOCATION:

1691 Energy Park Dr. Snelling and Energy Park Drive

DISTRICT NO(S): 12

DEPT. CONTACT: D. Swanson

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Preliminary Design	1	CIB			1			
Const-Plans/Spec's	3	CIB			3			
Construction/Rehab	100	CIB			100			
Inspection	1	CIB			1			
TOTAL PROJECT COST	105		0	0	105	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

JUSTIFICATION:

After being constructed in 1988, live fires were ignited in three spots in the building. After the first fire damage was noted to structural members. The structural engineer hired by the Fire Department to draw plans and prepare specifications was called and the department was asked to ignite a second fire. More damage was noted. After meeting with the general contractor and material supplier and no reasonable answers were received about the premature failures, a law suit was filed in Feb. of 1990 against the contractor to recover lost revenue and repair costs. Suit settled Jan. 1993 with Dept. of Fire and Safety Services receiving $19,000. The Dept wants to apply sum to repairs, but needs additional funds to make the other needed repairs.

PROJECT: Fire Stations – Adapt to Accommodate Female Firefighters

DEPARTMENT: Fire & Safety Services

LOG NO: CF-66116

ACTIVITY NO.: 5T005

DESCRIPTION:

The proposal provides for the installation of separate restroom facilities for female firefighters at the remaining fire stations. This proposal does include the cost of all changes required to meet current Americans with Disabilities (ADA) mandate. Also included is the cost for changes at two fire stations to provide cubicles or privacy walls between beds for studying and sleeping purposes.

LOCATION: Citywide

DISTRICT NO(S): Citywide

DEPT. CONTACT: D. Swanson

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Preliminary Design	2							
		GF	2					
Const-Plans/Spec's	72							
		CDBG	4					
		CIB	28	20	0 *	20		
Construction/Rehab	305							
		CDBG	36					
		CIB	129	70	0 *	70		
Contingency	20							
		CIB		10	0 *	10		
TOTAL PROJECT COST	399		199	100	0	100	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

JUSTIFICATION:

Under the proposal the kitchen, exercise and lounge areas will be shared jointly by female and male firefighters as they currently exist. With the present staff of female firefighters and the anticipated increase of females in the fire service, they will be assigned duty at various fire stations as needed. Funding was received in 1992 and 1993 to provide these changes at 7 of the 16 fire stations. This is a continuation of the same project, with the inclusion of all costs related to require changes to comply with ADA standards.

* $100,000 placed in Council Specified Contingency pending review of needs during 1994.

PROJECT: Rainleader Disconnect

DEPARTMENT: Saint Paul Police

LOG NO: CF-17052

ACTIVITY NO.: 4R003

DESCRIPTION:

To disconnect the roof draining system from the sewer lines, reconnecting them to the storm sewer lines. The building at 100 E. 10th is a four-story building with approximately 69,000 square feet of office space. The building at 100 E. 11th is a three-stroy building shared by the police and fire departments. The maintenance of the structure is the responsibility of the police department. This building is approx. 97,000 sq. ft.

JUSTIFICATION:

These buildings serve as the administrative and training site for the St. Paul Police and Fire Departments. These buildings are connected by a skyway and operate as a single complex. Various line and service functions are also housed here. The building at 100 E. 10th St. has experienced backwater problems during heavy rain periods. The Rainleader Disconnect program is mandated by the City.

LOCATION: 100 E. 10th and 100 E. 11th

DISTRICT NO(S): 17

DEPT. CONTACT: S. Roscoe

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Preliminary Design	5	CIB		5				
Const-Plans/Spec's	5	CIB		5				
Construction/Rehab	50	CIB			50			
Other	20	CIB			20			
TOTAL PROJECT COST	80		0	10	70	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

PROJECT: Improvement of Clinic Ventilation

DEPARTMENT: Public Health

LOG NO: CF-17111

ACTIVITY NO.: 3R031

DESCRIPTION:

The area which would be re-ventilated is approx 3,000 sq. ft. consisting of two restrooms, 15 clinic exam rooms, lab area, two office/reception areas, and waiting/multi-purpose areas. Primary mechanical requirements would be that all ductwork be sealed, fans and motors would permit six air exchanges per hour and be exhausted at the roof. It will be necessary for this system to be a new installation and in no way be connected into existing ventilators.

LOCATION:

555 Cedar St.- between 10th and 11th St. and Cedar and Wabasha

DISTRICT NO(S): 17

DEPT. CONTACT: Diane Holmgren

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Preliminary Design	7	CIB		7				
Const-Plans/Spec's	6	CIB		6				
Acq/Demolition/Reloc	7	CIB		5	2			
Construction/Rehab	57	CIB		48	9			
Other	10	CIB		10				
TOTAL PROJECT COST	87		0	76	11	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

JUSTIFICATION:

Revisions to the clinic area and surrounding areas is a health safety issue which needs to be corrected to help ensure minimal exposure to communicable disease. Current ventilation is inadequate to prevent spread of airborne communicable diseases, such as tuberculosis, to staff and clients. Correction of improper ventilation is more critical at this point due to the increased activity of our Tuberculosis Control program, and because of the proximity and shared space utilized by multiple program clients and staff.

PROJECT: Science Museum Building Mechanical System Repair/Replace

DEPARTMENT: Finance & Management Services

LOG NO: CF-17289

ACTIVITY NO.: 1R022

LOCATION: 30 East 10th St.

DISTRICT NO(S): 17

DEPT. CONTACT: Dave Nelson

DESCRIPTION:

A. Replace existing wooden fill and absetos Drift Eliminators in the Cooling Tower with new PVC Drift Eliminators and Three Pass PVC fill, Disposal of abestos material, sandblast tower pan and recoat with epoxy coating.

B. Replace cooling coils in air handler units S-1 & S-2, the existing coils had developed leaks and were plugged which reduced our capacity for the cooling load. The coils are original and the support brackets and drip pans have rusted over the years and need to be replaced. This project would also cover replacing the support brackets and drip pans in air handler units S-3,S-4,S-5.

JUSTIFICATION:

A. The wooden fill material and asbestos eliminators are original equipment which was installed when the building opened in 1963. The material has deteriorated with age and needs to be replaced, this is a major part of the air- conditioning system for the building.

B. The support brackets, drip pans and coils are original part of the building cooling system, the support brackets and drip pans have rusted over the years, when this happened it caused the coils in S-1 & S-2 to break. The broken tubes were plugged in 1992, but this decreased our cooling capacity for the areas they serve. By installing the new brackets and pans we would eliminate damage to the coils in units S-3, S-4 & S-5.

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Construction/Rehab	49	CIB		49				
TOTAL PROJECT COST	49		0	49	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

PROJECT: Animal Control Facility Expansion and Remodeling

DEPARTMENT: License, Inspections & Environmental Protection

LOG NO: CF-06294

ACTIVITY NO.:

DESCRIPTION:

To construct a 12' x 88' addition to the north side of the existing Animal Control building. The addition would include a cat holding room, rodent and pest control equipment storage room, euthanasia room, and the existing prefabricated walk-in freezer. The addition would be constructed of masonry to match the existing structure. The interior office will be remodeled and expanded into the existing cat holding space. New cages for the cat holding room will be required and some additional equipment for the storage and euthanasia rooms. The existing walk-in freezer will be relocated into the addition.

LOCATION:

1285 Jessamine Ave. W. – Beulah St. (existing structure and north side of property)

DISTRICT NO(S): 06

DEPT. CONTACT: Mike Michaud

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Preliminary Design	4	CIB			4			
Const-Plans/Spec's	18	CIB			18			
Acq/Demolition/Reloc	5	CIB			5			
Construction/Rehab	141	CIB			141			
Equipment/Furnishing	10	CIB			10			
TOTAL PROJECT COST	178		0	0	178	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.3	0.3	0.3	0.3

JUSTIFICATION:

Euthanasia room: Existing facility has no such room to perform the approximately 2,200 euthanasias per year. Staff are currently performing the procedure in the northwest corner of vehicle garage. This area is not designed for this function and is prone to interruptions that can pose safety risks for staff, public and animals. Cat holding room: Existing room was designed to hold 18 cats (when facility handled 300 cats/yr). The facility now handles 1,500 cats/yr (500% increase). Existing holding area inadequate. Rodent and pest control equip. storage room: In 1985 the Animal Control Facility assumed duties of rodent and pest control for City. Requires use of traps, baits, pesticides and other equip. now stored in vehicle garage. Should be moved.

PROJECT: Accessibility Improvements in City-owned Buildings

DEPARTMENT: License, Inspections & Environmental Protection

LOG NO: CF-66112

ACTIVITY NO.: 3T054

DESCRIPTION:

This project is a multi-year project to make all city owned buildings accessible per City Council Resolution #892298. The projects scope has been adjusted to include compliance to the Americans with Disabilities Act (ADA) regulations covering architectural barriers in public buildings. Two items have been seperated from the project due to the high cost of the work and are being proposed as seperate projects, elevators and automatic door openers.

LOCATION:

Multiple locations -- All City Owned Buildings

DISTRICT NO(S): Citywide

DEPT. CONTACT: Mike Michaud

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Const-Plans/Spec's	220							
		CDBG	70	20	20			
		CIB	70	20	20			
Construction/Rehab	1,154							
		CDBG	377	100	100			
		CIB	377	100	100			
Construction Mgmt.	30							
		CDBG			15			
		CIB		15				
TOTAL PROJECT COST	1,404		894	255	255	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

JUSTIFICATION:

The purpose of this project is to provide access to all city owned buildings for the handicapped and disabled community. This will broaden the capabilities of the City Departments to better provide services and employment opportunities to the general public.

PROJECT: United Children's Hospital/Smith St. Lighting Assess. Dist.

DEPARTMENT: Planning and Economic Development

LOG NO: RE-09194

ACTIVITY NO.: 71002

DESCRIPTION:

Above standard decorative lighting and streetscape district around the United Children's Hospital campus. Lighting would be similar to lighting on footbridge at Walnut over I-35E.

LOCATION:

Smith from Kellogg to Grand, cross streets Chestnut,Walnut, Sherman

DISTRICT NO(S): 09

DEPT. CONTACT: JS.West/B.Geurs

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Construction/Rehab	350	SAB		350				
Trees	60	SAB		60				
TOTAL PROJECT COST	410		0	410	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				1.5	8.8	8.8	8.8	8.8

JUSTIFICATION:

The project is needed to augment the $75M ten-year expansion project to the United Children's Hospital campus. The contemplated lighting and streetscape improvements are commensurate with the scale of this major campus expansion for this East Metro medical hub.

PROJECT: Downtown Street Improvements

DEPARTMENT: Planning and Economic Development

LOG NO: RE-17177

ACTIVITY NO.:

DESCRIPTION:

The street improvements would consist of: globe lights, bollard lights, decorative pavers, corner "bump-outs", benches, trash containers and other street furnishings where appropriate.

LOCATION:

17 W. 7th St, Exchange St., 7th Place, St. Peter St., Cedar St, Wabasha St, Washington St., Downtown; and Market St.

DISTRICT NO(S): 17

DEPT. CONTACT: M. Fehrenbacher

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Ann'l Program - CR		AST				493	406	737
		TIF			205	1,071	1,013	1,366
TOTAL PROJECT COST	0		0	0	205	1,564	1,419	2,103
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

JUSTIFICATION:

The street improvements proposed for the above streets develops ideas of the downtown urban design plan and responds to the results of the visual preference survey. The proposed improvements help the pedestrain environment and stength en the historic character of downtown. Visual connections will become more apparent and a "welcoming boulevard look" can be carried throughout. The Cultural Corridor concept will also be reinforced.

PROJECT: Lowertown Southeast Corner Gateway Revitalization

DEPARTMENT: Planning and Economic Development

LOG NO: RE-17190

ACTIVITY NO.: 7R012

DESCRIPTION:

The plan includes streetscape improvements, walk-way enhancements and an innovative "urban valley" - a combination of a sculpture garden, community bazaar, and neighborhood meeting place. The concept features art, boardwalk like ramps, garden style paths and appropriate landscaping. Special consideration will be given to aesthetics, accessibility and public safety.

LOCATION:

Broadway, Prince,Kellogg,Pine (308 Prince, 313 Kellogg)

DISTRICT NO(S): 17

DEPT. CONTACT:

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Preliminary Design	10							
		AST		2				
		CIB		8				
Const-Plans/Spec's	10							
		AST		3				
		CIB		7				
Acq/Demolition/Reloc	10							
		AST		2				
		CIB		8				
Construction/Rehab	125							
		AST		31				
		CIB		94				
Equipment/Furnishing	50							
		AST		12				
		CIB		38				
TOTAL PROJECT COST	205		0	205	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

JUSTIFICATION:

This block is the S.E. corner of Lowertown's ongoing economic revitalization yet it is currently its aesthetic achille's heal. As a primary gateway into downtown it is the first sight for many workers and visitors. A more positive visual greeting would have a dramitic effect on the preception of Lowertown in particular and downtown in general. As St. Paul's fastest growing neighborhood, this community needs and deserves more human-friendly streetscapes and pedestrian-safe walkways. Residents and commuters alike will enjoy direct benefits of the planned street level improvements.

PROJECT: Skyway Renovation (Automatic Doors, Handicapped Access)

DEPARTMENT: Planning and Economic Development

LOG NO: RE-17193

ACTIVITY NO.: 7R034

DESCRIPTION:

The skyway renovation project's purpose is to ease the pedestrain traffic flow and improve handicapped accessibility. This project, funded through CIB, will be matched on a 50/50 basis with building owners paying upon completion of installation of automatic skyway doors in their building. Retrofitting of existing skyway doors with automatic bi-parting doors involves replacement of existing doors and frames with emergency breakaway automatic sliding doors and new guide frames. Average estimated cost of this conversion is $10,000 per opening. Power swing doors will be used in restricted areas by adding the appropriate automatic hardware, door frame, etc. This type of conversn estimated at $4,000 per set. Approx. 52% existing doors automated.

JUSTIFICATION:

Approximately 52% of the skyway system now has automatic doors. This proposal would phase in the remaining 38 doors. Handicapped access becomes a mandate with the American Disabilities Act

LOCATION: Downtown Skyway System

DISTRICT NO(S): 17

DEPT. CONTACT:

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Construction/Rehab	520							
		CIB	100	80	80			
		PVT	100	80	80			
TOTAL PROJECT COST	520		200	160	160	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

PROJECT: Neighborhood Housing Services Revolving Loan Fund (NHS,RLF)

DEPARTMENT: Planning and Economic Development

LOG NO: RE-55166

ACTIVITY NO.:

DESCRIPTION:

The NHS Revolving Loan Fund provides housing rehab. loans to unbankable low/moderate income homeowners in Dayton's Bluff and Westside neighborhoods. Loans are made on a deferred basis or at below market interest reates. Repayments provide funds for additional loans in future yrs. Using CDBG funds for rehab financing, the NHSs access a variety of private and public resources that are "Packaged" with loans from the RLF, resulting in added leverage and impact for the CDBG loan dollars.

JUSTIFICATION:

The St. Paul Housing Conditions 1988 Survey reports improved conditions (1981–1988) in both Dayton's Bluff and Westside, but noted Dist. 4 (Dayton's Bluff) and Westside Census Tracts 371&372 still rank among the city areas with most one and two family units that need repair. Below median income levels in both districts mean many residents cannot afford private market rehab financing. NHS Revolving Loan Fund rehab implements neighborhood strategic plans and further both CAP goal G2 (Neighborhood Mgmt and Housing) and Planning Commission goals of maintaining and improving the existing housing stock and ensuring a strong market confidence in St. Pauls neighborhoods (St. Paul's Housing Policy for the 1990's).

LOCATION: Dayton's Bluff Neighborhood, West Side Neighborhood

DISTRICT NO(S): 03, 04

DEPT. CONTACT: A. Carlson

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Ann'l Program – CR		CDBG		325	325	600	600	600
TOTAL PROJECT COST	0		0	325	325	600	600	600
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

PROJECT: Homeward Bound, St. Paul Homestead Program

DEPARTMENT: Planning and Economic Development

LOG NO: RE-55169

ACTIVITY NO.:

DESCRIPTION:

Program to provide new homeownership opportunities to low-moderate income families. Funds will be used to acquire, rehabilitate and provide gap financing. Program enables families to assume the responsibilities and benefits associated with homeownership. Buyers will be people who are now paying rent and who can't qualify for a mortage but have good credit histories. The homebuyer has the status of a lessee and/or Contract for Deed purchaser with the HRA until the Homebuyer satisfies the conditions to qualify for a mortgage. The buyer will conclude the purchase with 1-3 yr period.

LOCATION: Citywide

DISTRICT NO(S): 04, 05, 07, 08

DEPT. CONTACT: S. Pemberton

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Acq/Demolition/Reloc		CDBG		300	200			
Construction/Rehab		CDBG		200	300			
TOTAL PROJECT COST	0		0	500	500	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

JUSTIFICATION:

1. Contributing factor to the lack of house sales is that the market for homeownership generally comes from the present rental market in a City's neighborhood. Statistics point out that over 70% of the homebuyers in a city's neighborhood are presently living in that neighborhood prior to purchasing a home. 2. Continues City's efforts to reduce vacant houses, physically strengthen neighborhood, increase tax base and educate "new prospective homebuyers" in responsible homeownership both financially and physically. 3. Create an additional resource for the homebuyer market and a valuable resource for the neighborhood and the City.

PROJECT: Rental Rehabilitation Loan Program

DEPARTMENT: Planning and Economic Development

LOG NO: RE-66165

ACTIVITY NO.:

DESCRIPTION:

The Rental Rehab. Loan Program serves as an effective financing tool providing a variety of opportunities for qualified owners of multi-family structures to rehabilitate their properties. The CBDG funds are matched with other sources of financing, primarily from private lenders. The private lenders participate in the underwriting of multi-family loans. Loans are amortized and deferred.

LOCATION: Citywide

DISTRICT NO(S): Citywide

DEPT. CONTACT: A. Carlson

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Ann'l Program – CR		CDBG		1,000	1,000	2,500	2,500	2,500
TOTAL PROJECT COST	0		0	1,000	1,000	2,500	2,500	2,500
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

JUSTIFICATION:

Rehabilitation costs range from $4,000/unit for moderate renovation to $20,000/unit for substantial rehabilitation work.

PROJECT: Single Family Rehabilitation Program

DEPARTMENT: Planning and Economic Development

LOG NO: RE-66167

ACTIVITY NO.:

DESCRIPTION:

The Single Family Rehabilitation Program provides rehabilitation financing to low and moderate income homeowners for basic and necessary improvements such as heating, electrical, and roofing. Rehabilitation Advisors inspect the properties, check for City code violations, health and safety threats and other repairs.

LOCATION: Citywide

DISTRICT NO(S): Citywide

DEPT. CONTACT: M. Hultman

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Ann'l Program – CR		CDBG		1,000	1,000	2,500	2,500	2,500
TOTAL PROJECT COST	0		0	1,000	1,000	2,500	2,500	2,500
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

JUSTIFICATION:

The Program plays a major role in maintaining neighborhood stability and affordable housing for low income families and plays a role in the Houses to Homes Vacant Building Initiative, Selective Clearance Program and Neighborhood Partnership Programs.

PROJECT: Houses to Homes Program

DEPARTMENT: Planning and Economic Development

LOG NO: RE-66168

ACTIVITY NO.:

DESCRIPTION:

Funds used for acquistion, rehabilitation, demolition and gap financing of vacant houses which qualify under the City's Houses to Homes Program.

LOCATION: Citywide

DISTRICT NO(S): Citywide

DEPT. CONTACT: S. Pemberton

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Ann'l Program – CP/S		CDBG		40	35			
Ann'l Program – A/D/R		CDBG		700	400			
Ann'l Program – C/R		CDBG		400	425			
TOTAL PROJECT COST	0		0	1,140	860	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

JUSTIFICATION:

1. Provide decent, safe and affordable housing opportunities to families of low-moderate income. 2. Numbers reflect continued need for vacant housing strategy. Rather than a 9% decrease in City could have seen a 50%+ increase in vacant housing. 3. Brings in needed private investment. 4. Provides neighborhood stabilization and increased City tax base.

PROJECT:

Lead Paint Abatement for All Rehabilitation Programs

DEPARTMENT:

Planning and Economic Development

LOG NO: RE-66172

ACTIVITY NO.:

DESCRIPTION:

To provide approximately $10,000 per unit for lead-based paint abatement where there are children under 7 years of age and where a child has an identified EML. This program will be used in conjunction with other programs such as Houses to Homes, Vacant Buildings, Neighborhood Partnership, Single Family Rehab, and Rental Rehab Loan programs.

JUSTIFICATION:

Lead paint emergency referrals to our office have increased drastically.

LOCATION:

Citywide

DISTRICT NO(S): Citywide

DEPT. CONTACT: A. Carlson

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Ann'l Program – CR		CDBG		250	247	2,000	2,000	2,000
TOTAL PROJECT COST	0		0	250	247	2,000	2,000	2,000
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

PROJECT:

Child Care Facility/Rehabilitation Financing Program

DEPARTMENT:

Planning and Economic Development

LOG NO: RE-66173

ACTIVITY NO.:

DESCRIPTION:

The Child Care Facilituy/Rehabilitian Financing Program provides 3 percent loans and deferred loans to child care providers for home and center improvements related to licencing, safety or expansion needs. The Wilder Foundation administers the Program. A loan review board comprised of City and Wilder staff, a banker and a child care provider review applications and make decisions on which loans to approve.

JUSTIFICATION:

Provide incentives for providers to maintain, create and expand their child care capacity. Needed improvements include egress windows, weatherization, roofs, lead paint abatement and basement, porch or second floor expansion. Rehabilitation costs average $5,300. per property.

LOCATION:

Citywide

DISTRICT NO(S): Citywide

DEPT. CONTACT: A. Carlson

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Ann'l Program – CR		CDBG		150	150	150	150	150
TOTAL PROJECT COST	0		0	150	150	150	150	150
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

PROJECT:

Commercial Vacant Building Program

DEPARTMENT:

Planning and Economic Development

LOG NO: RE-66181

ACTIVITY NO.:

DESCRIPTION:

The Commercial Vacant Building Program is a financing program to bring cronically vacant buildings into reuse. Below market rate loans of up to $100,000 are provided to owners or tenants to fill a financing gap when private sources are not adequate to redevelop the property. Fourteen projects have been completed to date using $745,000 Commercial Vacant Building Program funds.

LOCATION:

Citywide

DISTRICT NO(S): Citywide

DEPT. CONTACT:

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Ann'l Program – A/D/R		CDBG		100	100	100	100	100
Ann'l Program – C/R		CDBG		100	100	100	100	100
TOTAL PROJECT COST	0		0	200	200	200	200	200
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

JUSTIFICATION:

Vacant buildings may create a blighting influence on a neighborhood and tend to undermine area revitalization.The vacant building list includes properties which are abandoned, unsecure, boarded, having multiple exterior code violations or unfit for human habitation.There are instances where a vacant structure clearly poses a threat to the health of a commercial area. Developers and owners will be reticent to invest in an area with a vacant (& deteriorating) structure. Vacant, deteriorating buildings tend to bring down surrounding property values. The age of the vacant structure, its size and limited development options often act as deterrents to its redevelopment.

PROJECT: Neighborhood Commercial Rehabilitation Loan Program

DEPARTMENT: Planning and Economic Development

LOG NO: RE-66182

ACTIVITY NO.:

DESCRIPTION:

Neighborhood Commercial Rehabilitation Loan Program is a program to provide low-interest, long-term loans as an incentive for tenants and owners to upgrade the appearance and energy efficiency of commercial properties.

LOCATION: Citywide

DISTRICT NO(S): Citywide

DEPT. CONTACT:

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Ann'l Pgm/All phases		CDBG		300	300	600	600	600
TOTAL PROJECT COST	0		0	300	300	600	600	600
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

JUSTIFICATION:

This is the major loan program used by the City of St. Paul to address major code deficiencies, upgrade building facades, and finance energy improvements in low-moderate income areas of St, Paul. This program can also work in conjunction with other programs to "package" affordable and feasible financing for St. Paul's commercial properties and its small businesses.

PROJECT: Enterprise Leverage Fund

DEPARTMENT: Planning and Economic Development

LOG NO: RE-66183

ACTIVITY NO.:

DESCRIPTION:

This loan program is designed to assist small and medium size businesses in St. Paul fill financing gaps which cannot be filled by other conventional, private, or public financing sources. Funds are made available to St. Paul Businesses to assist in real estate acquisition, new construction, building renovations, acquisition of machinery, equipment, furniture and fixtures, and to provide working capital. This program will also have the ability to make small micro loans to businesses to address specific code problems or the purchase of a single piece of machinery.

JUSTIFICATION:

The major emphasis of this loan program is nurturing new business start ups, retaining existing businesses and assisting expanding businesses in St. Paul, thereby creating and retaining jobs in St. Paul and helping to increase St. Paul's tax base. The micro loans wouldn't be fundable under private or public programs because of the high administration costs associated with small loans which make them infeasible.

LOCATION: Citywide

DISTRICT NO(S): Citywide

DEPT. CONTACT:

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Program Implementation		CDBG		100	100	350	350	350
TOTAL PROJECT COST	0		0	100	100	350	350	350
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

PROJECT: Building Neighborhoods Together (BNT) Program

DEPARTMENT: Planning and Economic Development

LOG NO: RE-66192

ACTIVITY NO.:

DESCRIPTION:

A new neighborhood improvement program intended to replace the Neighborhood Partnership Program. The new program would retain the successful components of NPP such as providing matching grants and loans to neighb orgs for improvement projects. The BNT program will emphasize a strategic, high impact focus similar to URAP projects. An important element will be implement. of small area plans. One cycle/yr with fewer projects selected would mean larger amount of funding could be allocated than traditionally provided with the NPP.

(From City Council "Finance Committee Recommended Changes" sheet): The mechanism for doing "BNT" will be sales tax funding rather than CIB dollars.

JUSTIFICATION:

Mayor Scheibel requested a more focused program to replace the NPP. This program will allow neighborhood groups to compete for funds for projects that they have developed. Those selected would design and implementation the project. The "Building Neighborhoods Together" program, through focused comprehensive neighborhood improvements, will result in high visual or economic impact in the project area.

LOCATION: Citywide

DISTRICT NO(S): Citywide

DEPT. CONTACT:

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1994	TENT APPR 1995	TENTATIVE 1996	TENTATIVE 1997	TENTATIVE 1998
Program Implementation		CDBG		0 *	1,062	700	900	900
		CIB			300	500	600	600
TOTAL PROJECT COST	0		0	0	1,362	1,200	1,500	1,500
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

* $913,000 in CDBG funds placed in Council Specified Contingency pending City Council review and approval of the new program

Dollars in Thousands ($000's)

LOG NO.	PROJECT TITLE	1994 REQUEST AMOUNT	1994 CIB COMTE RECOMM.	1994 MAYOR PROPSD	1994 COUNCIL ADOPTED	1995 REQUEST AMOUNT	1995 CIB COMTE RECOMM.	1995 MAYOR PROPSD	1995 COUNCIL ADOPTED
CAPITAL IMPROVEMENT BONDS									
	CIB Unspecified Contingency	0	328	337	53	0	88	326	411
	Council Specified Contingency								
	CF–17100 – Children's Downtown Outdoor Playspace	0	72	72	335	0	285	285	22
	CF–16116 – Fire Stations: Adapt to Accom. Female Firefighters	0	0	0	0	0	100	100	100
	CF–02062 – Construction of East Side Boys and Girls Club	0	0	0	125	0	0	0	0
	CF–XXXXX – Pig's Eye Soccer Fields	0	0	0	123	0	0	0	0
	CF–XXXXX – Harriet Island Public Dock (addt'l bond financing)	0	0	0	500	0	0	0	0
	SU–XXXXX – Street Overlay Projects	0	0	0	150	0	0	0	0
	CIB Bond Sale/Discount	0	0	200	200	0	0	200	200
CF–01056	Eastern Heights Elementary School Playground Equip (YAREP)	5	0	0	0	0	0	0	0
CF–01057	Burns Avenue Park Improvements	75	0	0	0	0	0	0	0
CF–01285	Battle Creek Community Recreation Center	0	0	0	0	70	0	0	0
CF–02031	Furness Linear Park Extension Improvements	24	0	0	0	143	0	0	0
CF–02062	Construction of East Side Boys and Girls Club	1,980	125	75	0	167	0	0	0
CF–02131	Hayden Heights Recreation Center Play Area and Sitework	171	0	0	0	0	0	0	0
CF–02132	Frost Lake Recreation Center Play Area and Sitework	233	0	0	0	0	0	233	233
CF–03065	Prospect Park Improvement	123	0	0	0	0	0	123	123
CF–03066	Campground at Lilydale Regional Park	85	0	0	0	496	0	0	0
CF–03073	Expansion of West Side Boys and Girls Club	723	0	0	0	27	0	0	0
CF–03114	Harriet Island Pavilion – Accessibility	392	0	0	0	0	0	0	0
CF–03133	Harriet Island Park Improvements	886	0	0	0	814	0	0	0
CF–04018	Mounds Park All–Nations Magnet School & Community Playground	5	0	0	0	0	0	0	0
CF–04120	Fire Station No. 7 – Parking Lot and Driveway Construction	0	0	0	0	22	0	0	0
CF–05038	Arlington Hills Branch Library Accessibility for Disabled	0	0	0	0	339	339	339	339
CF–04034	Dayton's Bluff Branch Library	150	0	0	0	1,085	0	0	0
CF–05075	Phalen Recreation Center and Playground Improvements	176	0	0	0	143	0	0	0
CF–05077	Play Area (by picnic shelter) Phalen Park	121	0	0	0	0	0	0	0
CF–05078	Phalen Park Landscaping	168	0	0	0	0	0	0	0
CF–05088	Farnsworth Community Playground	5	0	0	0	0	0	0	0
CF–05089	Duluth and Case Soccer Fields	309	0	0	0	438	0	0	0

Dollars in Thousands ($000's)

		1994				1995			
LOG NO.	PROJECT TITLE	REQUEST AMOUNT	CIB COMTE RECOMM.	MAYOR PROPSD	COUNCIL ADOPTED	REQUEST AMOUNT	CIB COMTE RECOMM.	MAYOR PROPSD	COUNCIL ADOPTED
CF-05118	Building Maintenance Roof Replacement	0	0	0	0	54	0	0	0
CF-05119	Building Maintenance Tuck Point Brick	0	0	0	0	44	0	0	0
CF-05135	Phalen Park Tennis Courts and Handball Courts	60	0	0	0	394	0	0	0
CF-05138	Phalen Park Parking and Lighting Improvements	25	0	0	0	382	0	0	0
CF-05297	Phalen Corridor Redevelopment/Trail Land Acquisition	516	0	0	0	0	0	0	0
CF-06215	Traffic Operations Building – Locker & Washrooms	108	0	108	108	0	0	0	0
CF-06216	Traffic Operations Building – Loading Dock Addition	209	0	0	0	0	0	0	0
CF-06260	Public Works Sewer Maintenance Building Modification	250	0	0	0	0	0	75	75
CF-06261	Public Works Street Maintenance Building Modification	120	0	0	0	0	0	0	0
CF-06294	Animal Control Facility Expansion and Remodeling	0	0	0	0	178	178	178	178
CF-08001	Webster Playground Improvement Project (YAREP)	5	0	0	0	0	0	0	0
CF-08002	Webster Playground & Recreation Area Replacement Project	0	0	0	0	310	310	60	60
CF-08055	Phase II – Western Park Redevelopment Project	0	0	0	0	0	0	0	0
CF-08140	Boyd Park Renovation	32	0	32	32	32	0	175	175
CF-10092	North Dale Community Recreation Center	70	0	0	0	3,181	0	0	0
CF-10142	McMurray Athletic Field Restroom Building Remodeling	90	0	0	0	0	0	0	0
CF-10143	N.W. Como Recreation Center Play Area and Sitework	43	43	43	34	207	207	207	216
CF-10144	Como Pool Parking Lot Construction	190	0	190	190	0	0	0	0
CF-10145	P & R Central Service Facility: Vehicle/Equip. Storage Bldg.	0	0	0	0	563	563	563	563
CF-10146	P & R Central Service Facility Office Addition	67	0	0	0	527	0	0	0
CF-11095	Hamline Playground Renovation	0	0	0	0	0	0	0	0
CF-12039	Saint Anthony Park Branch Library Accessibility for Disabled	339	339	339	339	0	0	0	0
CF-12115	Fire Dept. Admin./Reg'l Training Cntr/Community Access Bldg	58	0	0	0	6,367	0	0	0
CF-12117	Live Fire Training Building Repairs	105	0	0	0	0	0	105	105
CF-12148	Municipal Stadium Restrooms	378	0	0	0	0	0	0	0
CF-12149	Municipal Stadium Outfield and Fence Stabilization	106	0	0	0	0	0	0	0
CF-13008	Park Space Accesses	0	0	0	0	840	0	0	0
CF-13150	Mississippi River Boulevard Reconstruction	425	425	425	1,089	0	0	0	0
CF-14097	West Groveland Ballfields	135	135	135	135	0	0	0	40
CF-15035	Highland Park Branch Library Renovation/Expansion	60	60	60	60	610	610	610	610
CF-15098	Community Athletic Complex	330	0	0	0	0	0	0	0
CF-15151	Highland Golf Clubhouse Restoration	102	0	0	0	587	0	0	0
CF-15152	Highland Park Picnic Pavilion Restoration	351	0	0	0	0	0	0	0

Dollars in Thousands ($000's)

		1994				1995			
LOG NO.	PROJECT TITLE	REQUEST AMOUNT	CIB COMTE RECOMM.	MAYOR PROPSD	COUNCIL ADOPTED	REQUEST AMOUNT	CIB COMTE RECOMM.	MAYOR PROPSD	COUNCIL ADOPTED
CF–15153	Highland Park Picnic Area Restroom Building	0	0	0	0	240	0	0	0
CF–15154	Highland Maintenance Facility Storage Building	184	0	0	0	0	0	0	0
CF–15155	Hillcrest Recreation Center Sitework	827	827	827	827	0	0	0	0
CF–15156	Watergate Marina Utility and Site Improvement	284	0	0	0	240	0	0	0
CF–15157	Crosby Farm Path System Resurfacing	99	99	99	20	122	122	122	201
CF–15158	Crosby Farm Park Nature Center Building Design	145	0	0	0	0	0	0	0
CF–15296	Hidden Falls Park Stream Bed Restoration	672	0	0	0	195	0	0	0
CF–17014	Telephone System Replacement and Upgrade	539	0	0	0	0	0	0	0
CF–17036	Central Library Tuckpointing	355	0	0	0	0	355	355	355
CF–17052	Rainleader Disconnect	10	10	10	10	70	70	70	70
CF–17100	Children's Downtown Outdoor Playspace	72	0	0	0	285	0	0	0
CF–17101	Mears Park Street Lighting and Streetscape Improvement	160	0	0	0	0	0	0	0
CF–17110	Clinic Exam Room Addition	5	0	0	0	0	0	0	0
CF–17111	Improvement of Clinic Ventilation	76	76	76	76	11	11	11	11
CF–17286	Town Square Park	165	0	0	0	129	0	0	0
CF–17287	Science Museum Bldg. Roof and Skylight Repair	15	0	0	0	0	0	0	0
CF–17288	Science Museum Buildings – ADA/Code Modifications	195	0	0	0	0	0	0	0
CF–17289	Science Museum Building Mechanical System Repair/replace	49	49	49	49	0	0	0	0
CF–55004	Relocation of East Team Policing Site	985	0	0	0	0	0	0	0
CF–55005	Expansion of South West Policing Team Site	89	0	0	0	0	0	0	0
CF–55137	Ski Trail Lighting at Como and Phalen Parks	64	0	0	0	0	0	0	0
CF–55163	P & R Underground Fuel Tank Removal and Replacement II	194	194	194	194	0	0	0	0
CF–66051	Re–roofing of Buildings	5	0	0	0	0	0	0	0
CF–66053	Roof Repair	5	0	0	0	0	0	0	0
CF–66054	General Repair of Building	7	0	0	0	0	0	0	0
CF–66102	Public Art and Design	130	0	0	0	130	0	0	0
CF–66112	Accessibility Improvements in City–owned Buildings	135	135	135	135	120	120	120	120
CF–66113	Building Accessibility – Elevators	277	0	0	0	205	0	0	0
CF–66116	Fire Stations – Adapt to Accommodate Female Firefighters	297	100	100	100	100	0	0	0
CF–66159	Capital Maintenance Program: P&R, Libraries, Public Health	296	296	250	200	296	296	200	250
CF–66160	Citywide Tree Planting Program	375	375	350	350	375	375	350	350
CF–66161	Parks and Recreation Rainleader Disconnect Program	60	60	60	60	94	94	94	94
CF–66164	Youth Athletic Recreation Equipment Program	25	25	25	25	0	0	0	0

REQUESTED, CIB–COMMITTEE RECOMMENDED, MAYOR PROPOSED, COUNCIL ADOPTED

Dollars in Thousands ($000's)

LOG NO.	PROJECT TITLE	1994 REQUEST AMOUNT	1994 CIB COMTE RECOMM.	1994 MAYOR PROPSD	1994 COUNCIL ADOPTED	1995 REQUEST AMOUNT	1995 CIB COMTE RECOMM.	1995 MAYOR PROPSD	1995 COUNCIL ADOPTED
CF–66299	Safe Place and 9–1–1 Emergency Telephone at Fire Stations	14	0	0	0	0	0	0	0
CF–XXXXX	Como/Horton/Gateway Intersection	0	0	0	47	0	0	0	0
CF–XXXXX	Parks & Recreation Design Costs	0	0	0	25	0	0	0	0
CF–XXXXX	Harriet Island Public Dock	0	0	0	200	0	0	0	0
RE–02283	Phalen Village Apartments – Public Improvements	1,035	0	0	0	0	0	0	0
RE–17177	Downtown Street Improvements	364	0	0	0	935	0	0	0
RE–17189	Indoor Play Area for Children	250	0	0	0	0	0	0	0
RE–17190	Lowertown Southeast Corner Gateway Revitalization	155	155	155	155	0	0	0	0
RE–17191	Skyway/Pathway Downtown Signage	100	0	0	0	0	0	0	0
RE–17193	Skyway Renovation (Automatic Doors, Handicapped Access)	80	80	80	80	80	80	80	80
RE–17195	Bus Consolidation – Streetscape Test	75	0	0	0	0	0	0	0
RE–55104	Global Marketplace Streetscape	500	0	0	0	500	0	0	0
RE–55178	John Ireland Boulevard/Capitol Area	128	0	0	0	65	0	0	0
RE–55179	University Avenue Streetscape	103	0	0	0	241	0	0	0
RE–66180	The Places to Park Program	100	0	0	0	100	0	0	0
RE–66192	Building Neighborhoods Together (BNT) Program	500	500	350	0	500	500	300	300
SU–01059	Storm Sewer Improvements @ Old Hudson Rd, Hazel/Van Dyke Sts	66	0	0	0	0	0	0	0
SU–01061	Storm Sewer and Drain	26	0	0	0	0	0	0	0
SU–02030	Phalen Blvd Prelim Design, Phase I Land Acquis/Construction	500	0	0	0	400	0	0	0
SU–03068	Widening of Barge Channel Road	66	0	0	0	0	0	0	0
SU–03107	Bluff Retaining Wall Repair	210	0	0	0	0	0	0	0
SU–03203	Concord Street Safety Improvements	0	0	0	0	4	0	0	0
SU–03217	Saint Paul Flood Control Project	1,750	1,750	1,750	1,600	0	0	0	0
SU–03233	Morton Steps	0	0	0	0	60	0	0	0
SU–04017	Pkwy Little League All–Nations Mag. Sch., Ped Xng Lght	40	40	80	80	0	0	0	0
SU–04019	East Seventh Street Lighting and Boulevard Improvement	0	0	0	0	318	0	0	0
SU–04022	Kittson and E. 7th Street Signalization	23	0	0	0	0	0	0	0
SU–04257	Mounds Boulevard – Plum St. to Earl Street (Recon/Lighting)	0	0	0	0	1,044	1,044	1,044	1,044
SU–05028	Phalen Blvd Environmental Review, Prelim Design, Acquisition	100	0	0	0	635	0	0	0
SU–05087	Payne Avenue: A Street that Works for People	77	0	0	0	0	0	0	0
SU–05234	Edgerton Bridge No. 90412 over CNW RR and Bush Street	70	70	70	70	0	0	0	0
SU–05238	Drewry Lane / Beaumont Walls	0	0	0	0	60	0	0	0
SU–06228	Wheelock Parkway Bridge No. 90396	0	0	0	0	630	0	0	0

REQUESTED, CIB–COMMITTEE RECOMMENDED, MAYOR PROPOSED, COUNCIL ADOPTED

APPENDIX A
(BY FINANCING SOURCE)

Dollars in Thousands ($000's)

		1994				1995			
LOG NO.	PROJECT TITLE	REQUEST AMOUNT	CIB COMTE RECOMM.	MAYOR PROPSD	COUNCIL ADOPTED	REQUEST AMOUNT	CIB COMTE RECOMM.	MAYOR PROPSD	COUNCIL ADOPTED
SU–07298	Reconstruction of Sherburne Avenue	97	0	0	0	0	0	0	0
SU–09207	West Seventh and Walnut Street – Signal Install	0	0	0	0	45	0	0	0
SU–10205	Energy Park Drive and Bandana Blvd. W. – Signal	21	0	21	21	0	0	0	0
SU–10253	Lexington Pkwy – Montana Av to Larpenteur Av (Rec/Lightg/Signls)	0	0	0	0	78	78	0	0
SU–11093	Snelling Avenue at Minnehaha Avenue – Install Bump–out	11	11	11	11	0	0	0	0
SU–11094	Snelling Ave Left Turn Arrows & Signal Timing Plan/Signal Rv	15	15	15	15	0	0	0	0
SU–12043	Raymond/Hampden Intersection Redesign and Signal Control	110	0	0	0	0	0	0	0
SU–12045	Cleveland Avenue Commonwealth Traffic Signal	40	0	0	0	0	0	0	0
SU–12048	Knapp/Langford Intersection Reconstruction	18	0	0	0	0	0	0	0
SU–12049	Raymond/Bayless Intersection Reconstruction	114	0	0	0	0	0	0	0
SU–16209	Grand and 35 E Parkway Signals	0	0	0	0	23	0	0	0
SU–16231	Grotto Steps	36	0	0	0	0	0	0	0
SU–17208	Robert St. and Univ. Ave. – Signal Install, Channelization	33	0	0	0	0	0	0	0
SU–55015	Third Street Bridge – Upgrade	360	0	0	0	0	0	0	0
SU–55226	Vandalia Street Bridge No. 9451	50	0	0	0	50	0	0	0
SU–55227	Wabasha Street Bridge No. 6524	700	700	700	700	500	500	500	500
SU–55229	Earl Street Bridge No. 90420	480	0	0	0	0	480	480	480
SU–55230	Kellogg Railings	48	0	0	0	0	0	0	0
SU–55232	Exchange Steps	0	0	0	0	60	0	0	0
SU–55237	Irvine Avenue Retaining Wall	0	0	0	0	110	0	0	0
SU–55241	Walnut Stairs	24	0	0	0	0	0	0	0
SU–55248	Dale Street – Univ. Ave. to Minnehaha Ave (Rec/Lght/Signals)	30	0	0	0	0	0	0	0
SU–55265	Smith Avenue – W. 7th to Kellogg Blvd (Recon/Lghtg/Signals)	151	0	171	171	0	0	0	0
SU–66197	City Wide Lighting Improvements	65	0	0	0	65	0	0	0
SU–66198	Neighborhood Traffic Control	100	0	0	0	120	0	0	0
SU–66199	Signal Enhancements	80	80	80	80	80	80	80	80
SU–66200	Signal Installations	50	0	0	0	50	0	0	0
SU–66201	Street Lighting Life Cycle Replacement	250	0	0	0	250	0	0	0
SU–66202	Traffic Channelization	50	0	0	0	60	0	0	0
SU–66214	Pedestrian Sign Safety Improvements	222	0	0	0	0	0	0	0
SU–66246	Combined Sewer Separation (CSS) Street Paving	5,776	5,776	5,776	5,776	6,065	6,065	6,065	6,065
SU–66251	Handicap Ramps Program	50	50	50	50	50	50	50	50
SU–66284	Residential Street Paving Program (RSPP)	0	0	0	0	300	0	0	0

Dollars in Thousands ($000's)

LOG NO.	PROJECT TITLE	1994 REQUEST AMOUNT	1994 CIB COMTE RECOMM.	1994 MAYOR PROPSD	1994 COUNCIL ADOPTED	1995 REQUEST AMOUNT	1995 CIB COMTE RECOMM.	1995 MAYOR PROPSD	1995 COUNCIL ADOPTED
SU–XXXXX	Hoyt Avenue Overlay: Huron to Victoria	0	0	0	150	0	0	0	0
		31,914	13,000	13,500	14,750	34,110	13,000	13,500	13,500

CAPITAL IMPROVEMENT BOND PRIOR YEAR CONTINGENCIES

LOG NO.	PROJECT TITLE	1994 REQUEST AMOUNT	1994 CIB COMTE RECOMM.	1994 MAYOR PROPSD	1994 COUNCIL ADOPTED	1995 REQUEST AMOUNT	1995 CIB COMTE RECOMM.	1995 MAYOR PROPSD	1995 COUNCIL ADOPTED
CF–13150	Mississippi River Boulevard Reconstruction	0	0	0	3	0	0	0	0
SU–09262	Randolph Avenue – I–35 to W. 7th St. (Recon/Lighting)	0	0	0	496	0	0	0	0
		0	0	0	499	0	0	0	0

COMMUNITY DEVELOPMENT BLOCK GRANT

LOG NO.	PROJECT TITLE	1994 REQUEST AMOUNT	1994 CIB COMTE RECOMM.	1994 MAYOR PROPSD	1994 COUNCIL ADOPTED	1995 REQUEST AMOUNT	1995 CIB COMTE RECOMM.	1995 MAYOR PROPSD	1995 COUNCIL ADOPTED
CF–02032	Maryland–Ivy Water Utility Open Space Beautification	0	0	0	0	112	0	0	0
CF–02130	Hazel Park Recreation Center Addition, Remodeling & Sitework	173	0	0	0	986	0	0	0
CF–03067	Bandshell, Public Restrooms, Concessions at Parque Castillo	41	0	0	0	216	0	0	0
CF–03071	Property Acquisition and Tot Lot Development	33	0	0	0	128	0	0	0
CF–03106	Bluff Park Improvements	99	0	0	0	0	0	0	0
CF–03123	Youth Center Annex Completion	95	0	0	0	0	0	0	0
CF–03126	El Rio Vista/Neighborhood House Air Conditioning	212	0	0	0	0	0	0	0
CF–04127	Dayton's Bluff Children's Play Area and Multi–Purpose Court	25	0	0	0	0	0	0	0
CF–04129	Margaret Rec. Ctr. Air Cond., Dehumidif./Monitoring System	203	0	0	0	0	0	0	0
CF–04134	Phalen Creek (B.N.) Trail Corridor Access Acquisition	561	0	0	0	218	0	0	0
CF–05079	Wilder Recreation Center Sitework	140	0	0	0	0	0	0	0
CF–05090	Arlington and Arkwright Soccer Fields	15	15	15	0	62	62	62	0
CF–05122	Duluth & Case Tot Lot / Play Area	172	0	0	0	0	0	0	0
CF–05136	Arlington Recreation Center Addition and Remodeling – Design	0	0	0	0	0	0	0	0
CF–06128	McDonough Rec Center Air Conditioning, Parking Lot Lighting	149	0	0	0	0	0	0	0
CF–06302	Wheelock Bluff Small Area Plan Playgrounds	912	0	0	0	0	0	0	0
CF–07125	Valley Recreation Center Air Conditioning & Field Lights	0	0	0	0	499	0	0	0
CF–07139	West Minnehaha Comm. Rec. Center Parking Lot Reconstruction	91	0	0	0	192	0	0	0
CF–08055	Phase II – Western Park Redevelopment Project	0	0	0	0	297	0	0	0

REQUESTED, CIB–COMMITTEE RECOMMENDED, MAYOR PROPOSED, COUNCIL ADOPTED

APPENDIX A
(BY FINANCING SOURCE)

Dollars in Thousands ($000's)

LOG NO.	PROJECT TITLE	1994 REQUEST AMOUNT	1994 CIB COMTE RECOMM.	1994 MAYOR PROPSD	1994 COUNCIL ADOPTED	1995 REQUEST AMOUNT	1995 CIB COMTE RECOMM.	1995 MAYOR PROPSD	1995 COUNCIL ADOPTED
CF–08124	Jimmy Lee Recreation Center Children's Play Area	0	0	0	0	221	221	221	221
CF–08140	Boyd Park Renovation	32	0	0	0	175	0	0	0
CF–08141	Cochran Park Restoration	201	0	0	0	0	0	0	0
CF–08292	Oxford Pool Water Slide	255	0	0	0	0	0	0	0
CF–09091	Birmingham Park Acquisition and Improvement	90	0	0	0	182	0	0	0
CF–09121	Palace Recreation Center Remodeling and Sitework Completion	176	0	0	0	311	0	0	0
CF–11095	Hamline Playground Renovation	60	0	0	0	0	0	0	0
CF–11147	Newell Park Play Area and Sitework	186	0	0	0	0	0	0	0
CF–12041	Langford Park Band Shell Restoration	29	0	0	0	0	0	0	0
CF–12047	College Park Playground Equipment Replacement	143	0	0	0	0	0	0	0
CF–13026	Dunning Park Building and Tot–lot Replacement Project	125	0	0	0	856	0	0	0
CF–13027	Hague Tot–lot Improvements	0	0	0	0	146	0	0	0
CF–13295	Parking Lot Resurface and Expansion	67	0	0	0	0	0	0	0
CF–66112	Accessibility Improvements in City–owned Buildings	120	120	120	120	135	135	135	135
CF–66113	Building Accessibility – Elevators	205	0	0	0	205	0	0	0
CF–66166	Fire Stations – Adapt to Accommodate Female Firefighters	0	0	0	0	0	0	0	0
RE–55166	Neighborhood Housing Services Revolving Loan Fund (NHS,RLF)	500	0	325	325	500	0	325	325
RE–55169	Homeward Bound, St. Paul Homestead Program	500	500	500	500	500	500	500	500
RE–66165	Rental Rehabilitation Loan Program	2,250	1,000	1,000	1,000	2,250	1,000	1,000	1,000
RE–66167	Single Family Rehabilitation Program	1,350	1,000	1,000	1,000	2,500	1,000	1,000	1,000
RE–66168	Houses to Homes Program	1,140	1,140	1,140	1,140	860	860	860	860
RE–66171	Refugee/Southeast Asian Housing Initiative	750	0	0	0	750	0	0	0
RE–66172	Lead Paint Abatement for All Rehabilitation Programs	750	275	250	250	2,000	272	247	247
RE–66173	Child Care Facility/Rehabilitation Financing Program	150	150	150	150	150	150	150	150
RE–66174	Emergency Shelter Grant	65	0	0	0	65	0	0	0
RE–66175	Transitional Housing Subsidy	250	0	0	0	250	0	0	0
RE–66176	Duplex Conversion Program (Rental to Ownership)	375	0	0	0	375	0	0	0
RE–66181	Commercial Vacant Building Program	200	200	200	200	200	200	200	200
RE–66182	Neighborhood Commercial Rehabilitation Loan Program	600	600	300	300	600	600	300	300
RE–66183	Enterprise Leverage Fund	250	0	100	100	250	0	100	100
RE–66192	Building Neighborhoods Together (BNT) Program	1,000	1,000	1,000	0	1,000	1,000	1,000	1,062
SU–XXXXX	Prosperity Avenue Realignment	0	0	0	25	0	0	0	0

Dollars in Thousands ($000's)

LOG NO.	PROJECT TITLE	1994 REQUEST AMOUNT	1994 CIB COMTE RECOMM.	1994 MAYOR PROPSD	1994 COUNCIL ADOPTED	1995 REQUEST AMOUNT	1995 CIB COMTE RECOMM.	1995 MAYOR PROPSD	1995 COUNCIL ADOPTED
	Council Specified Contingency								
	RE–66192 – Building Neighborhoods Together (BNT) Program	0	0	0	913	0	0	0	0
	CF–XXXXX – Pig's Eye Soccer Fields	0	0	0	77	0	0	0	0
		14,740	6,000	6,100	6,100	17,191	6,000	6,100	6,100

COMMUNITY DEVELOPMENT BLOCK GRANT – PRIOR YEAR PROJECTS/CONTINGENCIES

LOG NO.	PROJECT TITLE	1994 REQUEST AMOUNT	1994 CIB COMTE RECOMM.	1994 MAYOR PROPSD	1994 COUNCIL ADOPTED	1995 REQUEST AMOUNT	1995 CIB COMTE RECOMM.	1995 MAYOR PROPSD	1995 COUNCIL ADOPTED
CF–08002	Webster Playground & Recreation Area Replacement Project	0	0	0	0	0	0	250	250
		0	0	0	0	0	0	250	250

COUNTY AID

LOG NO.	PROJECT TITLE	1994 REQUEST AMOUNT	1994 CIB COMTE RECOMM.	1994 MAYOR PROPSD	1994 COUNCIL ADOPTED	1995 REQUEST AMOUNT	1995 CIB COMTE RECOMM.	1995 MAYOR PROPSD	1995 COUNCIL ADOPTED
SU–01058	White Bear Avenue Paving/Reconstruction	112	0	0	0	695	0	0	0
SU–01244	Carver Avenue – Trnk Hwy 61 to McKnight Rd (Recon/Sewer/Lgt)	265	0	0	0	0	0	0	0
SU–06013	Signalization of Maryland Avenue at Western	54	0	0	0	0	0	54	54
SU–09262	Randolph Avenue – I–35 to W. 7th St. (Recon/Lighting)	0	0	0	285	0	0	0	0
SU–12043	Raymond/Hampden Intersection Redesign and Signal Control	26	0	0	0	0	0	0	0
SU–12044	Como/Raymond/Cleveland Intersection Reconstruction	212	212	212	212	0	0	0	0
SU–12045	Cleveland Avenue Commonwealth Traffic Signal	40	0	0	0	0	0	0	0
SU–15236	Ford Parkway Bridge No. 3575 and 3575A Rehabilitation	0	0	0	0	450	450	450	441
SU–55252	Larpenteur Avenue – Hamline Ave. to Dale St. (Rec/Lghtg/Sig)	285	285	285	0	0	0	0	285
SU–55263	Shepard Road – Randolph Ave. to Robert St. (Recon/Lighting)	200	200	200	200	200	200	200	0
SU–66200	Signal Installations	15	0	0	0	15	0	0	0
SU–66242	Aid Street Sealcoats	0	0	0	0	55	55	0	0
SU–66247	County Aid Contingency	50	83	83	83	50	75	76	0
		1,259	780	780	780	1,465	780	780	780

Dollars in Thousands ($000's)

LOG NO.	PROJECT TITLE	1994 REQUEST AMOUNT	1994 CIB COMTE RECOMM.	1994 MAYOR PROPSD	1994 COUNCIL ADOPTED	1995 REQUEST AMOUNT	1995 CIB COMTE RECOMM.	1995 MAYOR PROPSD	1995 COUNCIL ADOPTED
MUNICIPAL STATE AID									
CF–13150	Mississippi River Boulevard Reconstruction	707	707	707	0	0	0	0	0
SU–03072	Street Lighting – Concord Street between Ada and Annapolis	0	0	0	0	68	68	68	68
SU–03203	Concord Street Safety Improvements	0	0	0	0	50	0	0	0
SU–03249	George Street – Smith Ave. to Concord St. (Rec/Lght/Signals)	0	0	0	0	1,267	1,267	1,267	1,267
SU–04016	East Sixth Street Channelization	48	48	48	48	0	0	0	0
SU–04020	Minnehaha Lighting	179	0	0	0	0	0	0	0
SU–05234	Edgerton Bridge No. 90412 over CNW RR and Bush Street	700	700	700	700	0	0	0	0
SU–06013	Signalization of Maryland Avenue at Western	26	0	0	0	0	0	26	26
SU–09262	Randolph Avenue – I–35 to W. 7th St. (Recon/Lighting)	943	0	0	253	0	0	0	0
SU–10205	Energy Park Drive and Bandana Blvd. W. – Signal	39	0	39	39	0	0	0	0
SU–10253	Lexington Pkwy – Montana Av to Larpenteur Av (Rec/Lghtg/Signls)	0	0	0	0	411	411	0	0
SU–11094	Snelling Ave Left Turn Arrows & Signal Timing Plan/Signal Rv	9	9	9	9	0	0	0	0
SU–12043	Raymond/Hampden Intersection Redesign and Signal Control	49	0	0	0	0	0	0	0
SU–12268	Vandalia Street – Charles Ave to Ellis Ave (Recon/Lighting)	255	255	0	0	0	0	0	0
SU–12270	Wabash Avenue – Cromwell Av to Raymond Av (Grading/Pav/Lgt)	220	0	0	0	0	0	0	0
SU–13006	Selby Avenue Streetscape Improvements Project	0	0	0	0	76	76	76	76
SU–13210	Cretin Avenue – Marshall to Summit – Lighting	81	81	81	81	0	0	0	0
SU–13301	Selby Avenue Streetscape Improvements Project	555	0	0	0	0	0	0	0
SU–15213	Fairview – Highland to Montreal – Lighting	0	0	0	0	81	0	0	0
SU–15250	Hamline Avenue – Montreal Ave. to Hghld Pwky (Rec/Lighting)	451	451	451	451	0	0	0	0
SU–15267	St. Paul Avenue – Hillcrest Av to Edgcumbe Rd (Rec/Lghtg)	0	0	0	0	1,285	0	0	0
SU–16209	Grand and 35 E Parkway Signals	0	0	0	0	91	0	0	0
SU–16266	St. Clair Avenue – Lexington Pkwy to I–35E (Recon/Lighting)	878	878	878	878	0	0	0	0
SU–17208	Robert St. and Univ. Ave. – Signal Install, Channelization	23	0	0	0	0	0	0	0
SU–55204	Snelling Ramps at Energy Park Drive – Traffic Signals	103	103	103	103	0	0	0	0
SU–55206	Summit and Ramsey – Signal Install	0	0	0	0	74	0	0	0
SU–55211	Lexington Parkway – St. Clair to Randolph – Lighting	81	0	0	0	0	0	0	0
SU–55212	Randolph – Fairview to Davern – Lighting	0	0	0	0	39	0	0	0
SU–55226	Vandalia Street Bridge No. 9451	0	0	0	0	167	0	0	0
SU–55227	Wabasha Street Bridge No. 6524	0	0	0	0	0	0	0	0

Dollars in Thousands ($000's)

		1994				1995			
LOG NO.	PROJECT TITLE	REQUEST AMOUNT	CIB COMTE RECOMM.	MAYOR PROPSD	COUNCIL ADOPTED	REQUEST AMOUNT	CIB COMTE RECOMM.	MAYOR PROPSD	COUNCIL ADOPTED
SU–55229	Earl Street Bridge No. 90420	1,550	0	0	0	0	1,550	1,550	1,550
SU–55248	Dale Street – Univ. Ave. to Minnehaha Ave (Rec/Lght/Signals)	972	0	0	0	0	0	0	0
SU–55254	Lexington Pkwy – University Av to Orchard Av (overlay)	0	0	0	0	192	192	0	0
SU–55259	Oakland Avenue – Grand Ave to Summit Ave (Recon/Lighting)	96	96	96	96	0	0	0	0
SU–55263	Shepard Road – Randolph Ave. to Robert St. (Recon/Lighting)	2,472	2,472	2,472	2,472	1,923	1,923	1,923	1,923
SU–55265	Smith Avenue – W. 7th to Kellogg Blvd (Recon/Lghtg/Signals)	862	0	140	140	0	0	850	850
SU–55269	Victoria Street – Mryld Av to Larp Av (Grading/Paving/Lghtg)	397	0	0	0	0	0	0	0
SU–66200	Signal Installations	100	0	0	0	100	0	0	0
SU–66242	Aid Street Sealcoats	0	0	0	0	176	176	0	0
SU–66245	City Participation in MnDOT Projects	50	50	50	50	50	50	50	50
SU–66258	Municipal State Aid Contingency	250	250	326	205	250	387	290	290
SU–XXXXX	Prosperity Avenue Realignment	0	0	0	575	0	0	0	0
		12,096	6,100	6,100	6,100	6,300	6,100	6,100	6,100

PUBLIC IMPROVEMENT AID

CF–04034	Dayton's Bluff Branch Library	0	25	0	0	0	0	0	0
CF–13150	Mississippi River Boulevard Reconstruction	51	51	51	51	0	0	0	0
CF–17240	Fire Exit for Second Street Yard	25	0	0	0	0	0	0	0
CF–66162	Parks and Recreation Design Costs	25	0	0	0	25	0	0	0
SU–03064	Alley Improvements – Pilot Project in Prescott–Ea. Page Area	10	10	10	10	0	0	0	0
SU–03072	Street Lighting – Concord Street between Ada and Annapolis	0	0	0	0	8	8	8	8
SU–03249	George Street – Smith Ave. to Concord St. (Rec/Lght/Signals)	0	0	0	0	68	68	68	68
SU–04016	East Sixth Street Channelization	4	4	4	4	0	0	0	0
SU–04020	Minnehaha Lighting	9	0	0	0	0	0	0	0
SU–09262	Randolph Avenue – I–35 to W. 7th St. (Recon/Lighting)	61	0	0	0	0	0	0	0
SU–10253	Lexington Pkwy – Montana Av to Larpenteur Av (Rec/Lghtg/Sig)	0	0	0	0	32	32	0	0
SU–11094	Snelling Ave Left Turn Arrows & Signal Timing Plan/Signal Rv	3	3	3	3	0	0	0	0
SU–12043	Raymond/Hampden Intersection Redesign and Signal Control	4	0	0	0	0	0	0	0
SU–12268	Vandalia Street – Charles Ave to Ellis Ave (Recon/Lighting)	17	17	0	0	0	0	0	0
SU–12270	Wabash Avenue – Cromwell Av to Raymond Av (Grading/Pav/Lgt)	14	0	0	0	0	0	0	0

Dollars in Thousands ($000's)

LOG NO.	PROJECT TITLE	1994 REQUEST AMOUNT	1994 CIB COMTE RECOMM.	1994 MAYOR PROPSD	1994 COUNCIL ADOPTED	1995 REQUEST AMOUNT	1995 CIB COMTE RECOMM.	1995 MAYOR PROPSD	1995 COUNCIL ADOPTED
SU–13006	Selby Avenue Streetscape Improvements Project	0	0	0	0	6	6	6	6
SU–13210	Cretin Avenue – Marshall to Summit – Lighting	3	3	3	3	0	0	0	0
SU–13301	Selby Avenue Streetscape Improvements Project	38	0	0	0	0	0	0	0
SU–15213	Fairview – Highland to Montreal – Lighting	0	0	0	0	3	0	0	0
SU–15250	Hamline Avenue – Montreal Ave. to Hghld Pwky (Rec/Lighting)	24	24	24	24	0	0	0	0
SU–15267	St. Paul Avenue – Hillcrest Av to Edgcumbe Rd (Rec/Lghtg)	0	0	0	0	83	0	0	0
SU–16209	Grand and 35 E Parkway Signals	0	0	0	0	5	0	0	0
SU–16266	St. Clair Avenue – Lexington Pkwy to I–35E (Recon/Lighting)	56	56	56	56	0	0	0	0
SU–55204	Snelling Ramps at Energy Park Drive – Traffic Signals	10	10	10	10	0	0	0	0
SU–55206	Summit and Ramsey – Signal Install	0	0	0	0	6	0	0	0
SU–55211	Lexington Parkway – St. Clair to Randolph – Lighting	3	0	0	0	0	0	0	0
SU–55212	Randolph – Fairview to Davern – Lighting	0	0	0	0	3	0	0	0
SU–55226	Vandalia Street Bridge No. 9451	0	0	0	0	3	0	0	0
SU–55248	Dale Street – Univ. Ave. to Minnehaha Ave (Rec/Lght/Signals)	105	0	0	0	0	0	0	0
SU–55254	Lexington Pkwy – University Av to Orchard Av (overlay)	0	0	0	0	13	13	0	0
SU–55259	Oakland Avenue – Grand Ave to Summit Ave (Recon/Lighting)	10	10	10	10	0	0	0	0
SU–55263	Shepard Road – Randolph Ave. to Robert St. (Recon/Lighting)	166	166	66	66	127	127	127	127
SU–55265	Smith Avenue – W. 7th to Kellogg Blvd (Recon/Lghtg/Signals)	58	0	0	0	0	0	0	0
SU–55269	Victoria Street – Mryld Av to Larp Av (Grading/Paving/Lghtg)	45	0	0	0	0	0	0	0
SU–66242	Aid Street Sealcoats	0	0	0	0	8	8	0	0
SU–66256	Long Side Subsidy	50	50	50	50	50	50	50	50
SU–66264	Sidewalk Reconstruction	495	495	495	495	515	515	515	515
		1,286	924	782	782	955	827	774	774

ASSESSMENTS

LOG NO.	PROJECT TITLE	1994 REQUEST AMOUNT	1994 CIB COMTE RECOMM.	1994 MAYOR PROPSD	1994 COUNCIL ADOPTED	1995 REQUEST AMOUNT	1995 CIB COMTE RECOMM.	1995 MAYOR PROPSD	1995 COUNCIL ADOPTED
CF–17101	Mears Park Street Lighting and Streetscape Improvement	160	0	0	0	0	0	0	0
RE–17177	Downtown Street Improvements	364	0	0	0	384	0	0	0
RE–17190	Lowertown Southeast Corner Gateway Revitalization	50	50	50	50	0	0	0	0
RE–55178	John Ireland Boulevard/Capitol Area	128	0	0	0	64	0	0	0
RE–55179	University Avenue Streetscape	103	0	0	0	241	0	0	0

REQUESTED, CIB–COMMITTEE RECOMMENDED, MAYOR PROPOSED, COUNCIL ADOPTED

APPENDIX A

(BY FINANCING SOURCE)

Dollars in Thousands ($000's)

		1994				1995			
LOG NO.	PROJECT TITLE	REQUEST AMOUNT	CIB COMTE RECOMM.	MAYOR PROPSD	COUNCIL ADOPTED	REQUEST AMOUNT	CIB COMTE RECOMM.	MAYOR PROPSD	COUNCIL ADOPTED
SU–01058	White Bear Avenue Paving/Reconstruction	0	0	0	0	18	0	0	0
SU–01244	Carver Avenue – Trnk Hwy 61 to McKnight Rd (Recon/Sewer/Lgt)	58	0	0	0	0	0	0	0
SU–03064	Alley Improvements – Pilot Project in Prescott–Ea. Page Area	99	99	99	99	0	0	0	0
SU–03072	Street Lighting – Concord Street between Ada and Annapolis	0	0	0	0	14	14	14	14
SU–03249	George Street – Smith Ave. to Concord St. (Rec/Lght/Signals)	0	0	0	0	36	36	36	36
SU–04019	East Seventh Street Lighting and Boulevard Improvement	0	0	0	0	318	0	0	0
SU–04020	Minnehaha Lighting	42	0	0	0	0	0	0	0
SU–04257	Mounds Boulevard – Plum St. to Earl Street (Recon/Lighting)	0	0	0	0	50	50	50	50
SU–05087	Payne Avenue: A Street that Works for People	1,205	0	0	0	0	0	0	0
SU–07298	Reconstruction of Sherburne Avenue	33	0	0	0	0	0	0	0
SU–09262	Randolph Avenue – I–35 to W. 7th St. (Recon/Lighting)	30	0	0	0	0	0	0	0
SU–10253	Lexington Pkwy – Montana Av to Larpenteur Av (Rec/Lghtg/Signals)	0	0	0	0	4	4	0	0
SU–12268	Vandalia Street – Charles Ave to Ellis Ave (Recon/Lighting)	11	11	0	0	0	0	0	0
SU–12270	Wabash Avenue – Cromwell Av to Raymond Av (Grading/Pav/Lgt)	4	0	0	0	0	0	0	0
SU–13006	Selby Avenue Streetscape Improvements Project	0	0	0	0	22	22	22	22
SU–13210	Cretin Avenue – Marshall to Summit – Lighting	12	12	12	12	0	0	0	0
SU–13301	Selby Avenue Streetscape Improvements Project	18	0	0	0	0	0	0	0
SU–15213	Fairview – Highland to Montreal – Lighting	0	0	0	0	12	0	0	0
SU–15267	St. Paul Avenue – Hillcrest Av to Edgcumbe Rd (Rec/Lghtg)	0	0	0	0	34	0	0	0
SU–16266	St. Clair Avenue – Lexington Pkwy to I–35E (Recon/Lighting)	24	24	24	24	0	0	0	0
SU–55211	Lexington Parkway – St. Clair to Randolph – Lighting	12	0	0	0	0	0	0	0
SU–55212	Randolph – Fairview to Davern – Lighting	0	0	0	0	6	0	0	0
SU–55248	Dale Street – Univ. Ave. to Minnehaha Ave (Rec/Lght/Signals)	19	0	0	0	0	0	0	0
SU–55252	Larpenteur Avenue – Hamline Ave. to Dale St. (Rec/Lghtg/Sig)	62	62	62	0	0	0	0	0
SU–55265	Smith Avenue – W. 7th to Kellogg Blvd (Recon/Lghtg/Signals)	90	0	0	0	0	0	0	0
SU–55269	Victoria Street – Mryld Av to Larp Av (Grading/Paving/Lghtg)	33	0	0	0	0	0	0	0
SU–66218	Combined Sewer Separation Projects (CSSP) 1994 & 1995	1,500	1,500	1,500	1,500	1,100	1,100	1,100	1,100
SU–66224	Sewer Service Connection Repairs – 1994 & 1995	40	40	40	40	40	40	40	40
SU–66225	Local Sewer Projects	75	75	75	75	75	75	75	75
SU–66243	Alley Contracts	50	50	50	50	50	50	50	50
SU–66255	Local Street Construction	75	75	75	75	75	75	75	75
SU–66264	Sidewalk Reconstruction	400	400	400	400	416	416	416	416
		4,697	2,398	2,387	2,325	2,959	1,882	1,878	1,878

Dollars in Thousands ($000's)

LOG NO.	PROJECT TITLE	1994 REQUEST AMOUNT	1994 CIB COMTE RECOMM.	1994 MAYOR PROPSD	1994 COUNCIL ADOPTED	1995 REQUEST AMOUNT	1995 CIB COMTE RECOMM.	1995 MAYOR PROPSD	1995 COUNCIL ADOPTED
CLAWBACK									
SU-66218	Combined Sewer Separation Projects (CSSP) 1994 & 1995	3,500	3,500	3,500	3,500	1,622	4,702	4,702	4,702
		3,500	3,500	3,500	3,500	1,622	4,702	4,702	4,702
CHICAGO/NW RAILROAD									
SU-05234	Edgerton Bridge No. 90412 over CNW RR and Bush Street	500	500	500	500	0	0	0	0
		500	500	500	500	0	0	0	0
MN DEPARTMENT OF NATURAL RESOURCES									
RE-55179	University Avenue Streetscape	50	0	0	0	0	0	0	0
		50	0	0	0	0	0	0	0
FEDERAL BRIDGE/RR BONDS									
SU-05234	Edgerton Bridge No. 90412 over CNW RR and Bush Street	0	1,300	1,300	1,300	1,300	0	0	0
SU-55227	Wabasha Street Bridge No. 6524	0	0	0	0	18,000	18,000	18,000	18,000
SU-55229	Earl Street Bridge No. 90420	1,550	0	0	0	0	1,550	1,550	1,550
		1,550	1,300	1,300	1,300	19,300	19,550	19,550	19,550
FEDERAL DISCRETIONARY									
SU-03217	Saint Paul Flood Control Project	3,350	3,350	3,350	3,350	0	0	0	0
SU-55227	Wabasha Street Bridge No. 6524	0	0	0	0	12,000	12,000	12,000	12,000

Dollars in Thousands ($000's)

LOG NO.	PROJECT TITLE	1994 REQUEST AMOUNT	1994 CIB COMTE RECOMM.	1994 MAYOR PROPSD	1994 COUNCIL ADOPTED	1995 REQUEST AMOUNT	1995 CIB COMTE RECOMM.	1995 MAYOR PROPSD	1995 COUNCIL ADOPTED
		3,350	3,350	3,350	3,350	12,000	12,000	12,000	12,000
FEDERAL EMERGENCY MANAGEMENT ASSISTANCE (FEMA)									
CF–XXXXX	Harriet Island Public Dock	0	0	0	106	0	0	0	0
		0	0	0	106	0	0	0	0
ISTEA (OLD FEDERAL AID URBAN)									
RE–55104	Global Marketplace Streetscape	0	0	0	0	100	0	0	0
RE–55179	University Avenue Streetscape	0	0	0	0	500	0	0	0
		0	0	0	0	600	0	0	0
METROPOLITAN COUNCIL									
CF–13150	Mississippi River Boulevard Reconstruction	100	100	100	100	0	0	0	0
		100	100	100	100	0	0	0	0
MN DEPARTMENT OF TRANSPORTATION									
RE–55179	University Avenue Streetscape	50	0	0	0	50	0	0	0
SU–55248	Dale Street – Univ. Ave. to Minnehaha Ave (Rec/Lght/Signals)	20	0	0	0	0	0	0	0
SU–66218	Combined Sewer Separation Projects (CSSP) 1994 & 1995	350	1,795	1,795	1,795	350	350	350	350
		420	1,795	1,795	1,795	400	350	350	350

Dollars in Thousands ($000's)

LOG NO.	PROJECT TITLE	1994 REQUEST AMOUNT	1994 CIB COMTE RECOMM.	1994 MAYOR PROPSD	1994 COUNCIL ADOPTED	1995 REQUEST AMOUNT	1995 CIB COMTE RECOMM.	1995 MAYOR PROPSD	1995 COUNCIL ADOPTED
METROPOLITAN TRANSIT COMMISSION									
RE–17191	Skyway/Pathway Downtown Signage	100	0	0	0	0	0	0	0
RE–17195	Bus Consolidation – Streetscape Test	850	0	0	0	0	0	0	0
		950	0	0	0	0	0	0	0
MN WATER POLLUTION CONTROL GRANT									
SU–66218	Combined Sewer Separation Projects (CSSP) 1994 & 1995	9,809	7,900	7,900	7,900	10,310	10,310	10,310	10,310
		9,809	7,900	7,900	7,900	10,310	10,310	10,310	10,310
PRIVATE									
CF–02062	Construction of East Side Boys and Girls Club	1,984	0	0	0	163	0	0	0
CF–03073	Expansion of West Side Boys and Girls Club	767	0	0	0	25	0	0	0
CF–11095	Hamline Playground Renovation	0	0	0	0	0	0	0	0
RE–17191	Skyway/Pathway Downtown Signage	242	0	0	0	0	0	0	0
RE–17193	Skyway Renovation (Automatic Doors, Handicapped Access)	80	80	80	80	80	80	80	80
RE–55104	Global Marketplace Streetscape	658	0	0	0	0	0	0	0
RE–66171	Refugee/Southeast Asian Housing Initiative	2,874	0	0	0	2,874	0	0	0
SU–04017	Pkwy Little League All–Nations Mag. Sch., Ped Xng Lght	40	40	0	0	0	0	0	0
SU–04022	Kittson and E. 7th Street Signalization	23	0	0	0	0	0	0	0
SU–10205	Energy Park Drive and Bandana Blvd. W. – Signal	21	0	21	21	0	0	0	0
SU–66197	City Wide Lighting Improvements	25	0	0	0	25	0	0	0
		6,714	120	101	101	3,167	80	80	80

REQUESTED, CIB–COMMITTEE RECOMMENDED, MAYOR PROPOSED, COUNCIL ADOPTED

APPENDIX A
(BY FINANCING SOURCE)

Dollars in Thousands ($000's)

		1994				1995			
LOG NO.	PROJECT TITLE	REQUEST AMOUNT	CIB COMTE RECOMM.	MAYOR PROPSD	COUNCIL ADOPTED	REQUEST AMOUNT	CIB COMTE RECOMM.	MAYOR PROPSD	COUNCIL ADOPTED
RAMSEY COUNTY									
SU–01059	Storm Sewer Improvements @ Old Hudson Rd, Hazel/Van Dyke Sts	66	0	0	0	0	0	0	0
SU–55269	Victoria Street – Mryld Av to Larp Av (Grading/Paving/Lghtg)	450	0	0	0	0	0	0	0
		516	0	0	0	0	0	0	0
SPECIAL ASSESSMENT BONDS									
RE–09194	United Children's Hospital/Smith St. Lighting Assess. Dist.	410	410	410	410	0	0	0	0
SU–66246	Combined Sewer Separation (CSS) Street Paving	2,994	1,500	1,500	1,500	3,144	3,144	3,144	3,144
SU–66284	Residential Street Paving Program (RSPP)	0	0	0	0	0	0	0	0
		3,404	1,910	1,910	1,910	3,144	3,144	3,144	3,144
SUMMARY ABATEMENT FUND									
SU–66224	Sewer Service Connection Repairs – 1994 & 1995	4	4	4	4	4	4	4	4
		4	4	4	4	4	4	4	4
SEWER REVENUE BONDS									
CF–15296	Hidden Falls Park Stream Bed Restoration	0	0			200	0	0	0
SU–66218	Combined Sewer Separation Projects (CSSP) 1994 & 1995	8,645	4,800	4,686	4,686	2,618	7,700	7,700	7,700
SU–66246	Combined Sewer Separation (CSS) Street Paving	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
		10,645	6,800	6,686	6,686	4,818	9,700	9,700	9,700

Dollars in Thousands ($000's)

LOG NO.	PROJECT TITLE	1994 REQUEST AMOUNT	1994 CIB COMTE RECOMM.	1994 MAYOR PROPSD	1994 COUNCIL ADOPTED	1995 REQUEST AMOUNT	1995 CIB COMTE RECOMM.	1995 MAYOR PROPSD	1995 COUNCIL ADOPTED
STATE REVOLVING LOAN PROGRAM									
SU-66222	Inflow/Infiltration Removal and Correction	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
		1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
SEWER SERVICE FUND									
CF-06260	Public Works Sewer Maintenance Building Modification	0	0	50	50	0	0	0	0
SU-55220	Trout Brook Sewer Rehabilitation	400	400	400	0	3,250	3,250	3,250	3,250
SU-55221	Beltline Sewer Rehabilitation	100	100	100	0	1,600	1,600	1,600	1,600
SU-66219	Major Sewer Repairs 1994 & 1995	810	810	810	810	840	840	840	840
SU-66223	Stormwater Capital Projects	100	0	0	0	250	0	250	250
	General Unspecified Contingency (SU-55220, SU-55221)	0	0	0	500	0	0	0	0
		1,410	1,310	1,360	1,360	5,940	5,690	5,940	5,940
TAX INCREMENT FINANCING									
RE-17177	Downtown Street Improvements	0	0	0	0	0	0	205	205
		0	0	0	0	0	0	205	205
TRUNK HIGHWAY FUNDS									
SU-03072	Street Lighting – Concord Street between Ada and Annapolis	0	0			40	40	40	40
SU-04022	Kittson and E. 7th Street Signalization	34	0	0	0	0	0	0	0
SU-09207	West Seventh and Walnut Street – Signal Install	0	0	0	0	35	0	0	0
SU-11094	Snelling Ave Left Turn Arrows & Signal Timing Plan/Signal Rv	13	13	13	13	0	0	0	0
SU-16209	Grand and 35 E Parkway Signals	0	0	0	0	41	0	0	0
SU-17208	Robert St. and Univ. Ave. – Signal Install, Channelization	44	0	0	0	0	0	0	0

Dollars in Thousands ($000's)

LOG NO.	PROJECT TITLE	1994 REQUEST AMOUNT	1994 CIB COMTE RECOMM.	1994 MAYOR PROPSD	1994 COUNCIL ADOPTED	1995 REQUEST AMOUNT	1995 CIB COMTE RECOMM.	1995 MAYOR PROPSD	1995 COUNCIL ADOPTED
SU–55204	Snelling Ramps at Energy Park Drive – Traffic Signals	47	47	47	47	0	0	0	0
		138	60	60	60	116	40	40	40
WATER UTILITY SURCHARGE									
SU–66218	Combined Sewer Separation Projects (CSSP) 1994 & 1995	650	650	650	650	650	650	650	650
		650	650	650	650	650	650	650	650
	GRAND TOTAL	110,902	59,701	60,065	61,858	126,251	96,009	97,007	97,007

FINANCING SOURCE DESCRIPTIONS

Code	Name	Type
AST	Assessments	Local: Other
CA	County Aid	Local: Other
CDBG	Community Development Block Grant	Federal
CIB	Capital Improvement Bonds	Local: General Obligation
CLAW	Clawback	Local: Other
CNRR	Chicago/NW Railroad	Local: Other
DNR	MN Dept of Natural Resources	State
FBRB	Federal Bridge and RR Bonds	Federal
FED	Federal Discretionary	Federal
HRA	Housing Redevelopment Authority	Local: Other
ISTE	ISTEA (Fed Urban Aid)	Federal
LC	Land/Utility Credits	Local: Other
MET	Metropolitan Council	State
MNDT	MN Dept of Transportation	State
MSA	Municipal State Aid	State
MTC	Metropolitan Transit Commission	Local: Other
MWPC	MN Water Pollution Control Grant	State
PIA	Public Improvement Aid	Local: Other
PVT	Private	Local: Other
RAM	Ramsey County	Local: Other
SAB	Special Assessment Bonds	Local: General Obligation
SAC	Sewer Availability Charge	Local: Other
SAF	Summary Abatement Fund	Local: Other
SRB	Sewer Revenue Bonds	Local: Other
SRLP	Mn State Revolving Loan Program	State
SSF	Sewer Service Fund	Local: Other
THF	Trunk Highway Funds	State
TIF	Tax Increment Financing	Local: Other
UW	United Way	Local: Other
WUS	Water Utility Surcharge	Local: Other

Appendix C

CITY OF SAINT PAUL - CAPITAL IMPROVEMENT BUDGET

BUDGET DESCRIPTION

The Capital Improvement Budget (CIB) is designed to provide resources for the City's long-term capital needs, including repair and construction of sewers, streets, parks, City buildings, housing and economic development.

The budget is comprised of a variety of state, federal and local funding sources. Approximately 45% of the funding comes from state and federal grants and aids, the largest of which is the Water Pollution Control Grant for the City's Combined Sewer Separation Program. The remaining 55% of local funding is largely comprised of general obligation Capital Improvement Bonds. Other local sources include assessments, fees, revenue bonds, general fund transfers, Metropolitan Council funds, County Aid, and some private dollars.

The CIB budget is approved by the Mayor and City Council annually. Yet it is prepared on a bi-annual basis through the Unified Capital Improvement Program and Budget Process (commonly referred to as the "CIB Process"). This process is a unique, nationally-recognized effort to develop capital improvement priorities for the City of Saint Paul. Established nearly two decades ago, the process is based on the belief than citizen participation is critical in identifying and prioritizing the City's capital needs. Participating organizations include district planning councils, civic associations, community development groups, business organizations and City departments.

In January of each odd calendar year, citizen organizations and City departments prepare proposals for capital projects that encompass a wide range of public improvements. Typical proposals have requested improvements in streets, sewers, bridges, libraries, recreation centers, playground equipment, traffic flow and other public facilities and infrastructure. All improvements must have a useful life of at least 10 years.

Organizations may submit proposals individually, in conjunction with other neighborhood groups or jointly with City departments. The deadline for submitting proposals for the CIB Process is generally in early February.

Once all project proposals are received, city department staff complete the proposals by preparing project cost estimates and identifying available financing. Staff also provide initial ratings of proposals based on City Council-approved project criteria developed bi-annually by the Planning Commission and the CIB Committee.

In early April, special task forces comprised of representatives from each of the 17 citizen participation districts begin to review the project proposals. Projects are grouped by type, then reviewed and rated by one of the three task forces: "Community Facilities", "Streets and Utilities" and "Residential and Economic Development." When project review is completed in late May, the task forces forward their project recommendations to the Long-Range Capital Improvement Budget (CIB) Committee that match the top-ranked proposals with available financing. By late June, the CIB Committee forwards to the Mayor recommended capital improvement budgets for the following two fiscal years. The Mayor holds public hearings in July and presents his proposed capital (and operating) budgets to the City Council and citizens in mid-August.

During the fall, the City Council reviews the Mayor's proposed budgets and holds public hearings. In mid-December, the Council adopts a final capital improvement budget for the next fiscal year and approves a tentative budget for the year after.

In even years, the tentative budget for the second year of the biennium is generally again recommended by the CIB Committee, proposed by the Mayor and approved by the City Council. The only revisions allowed in the budget are for projects that satisfy one of three conditions: 1) elimination of a life/safety hazard; 2) leverage of non-city funding; and 3) coordination with other projects.