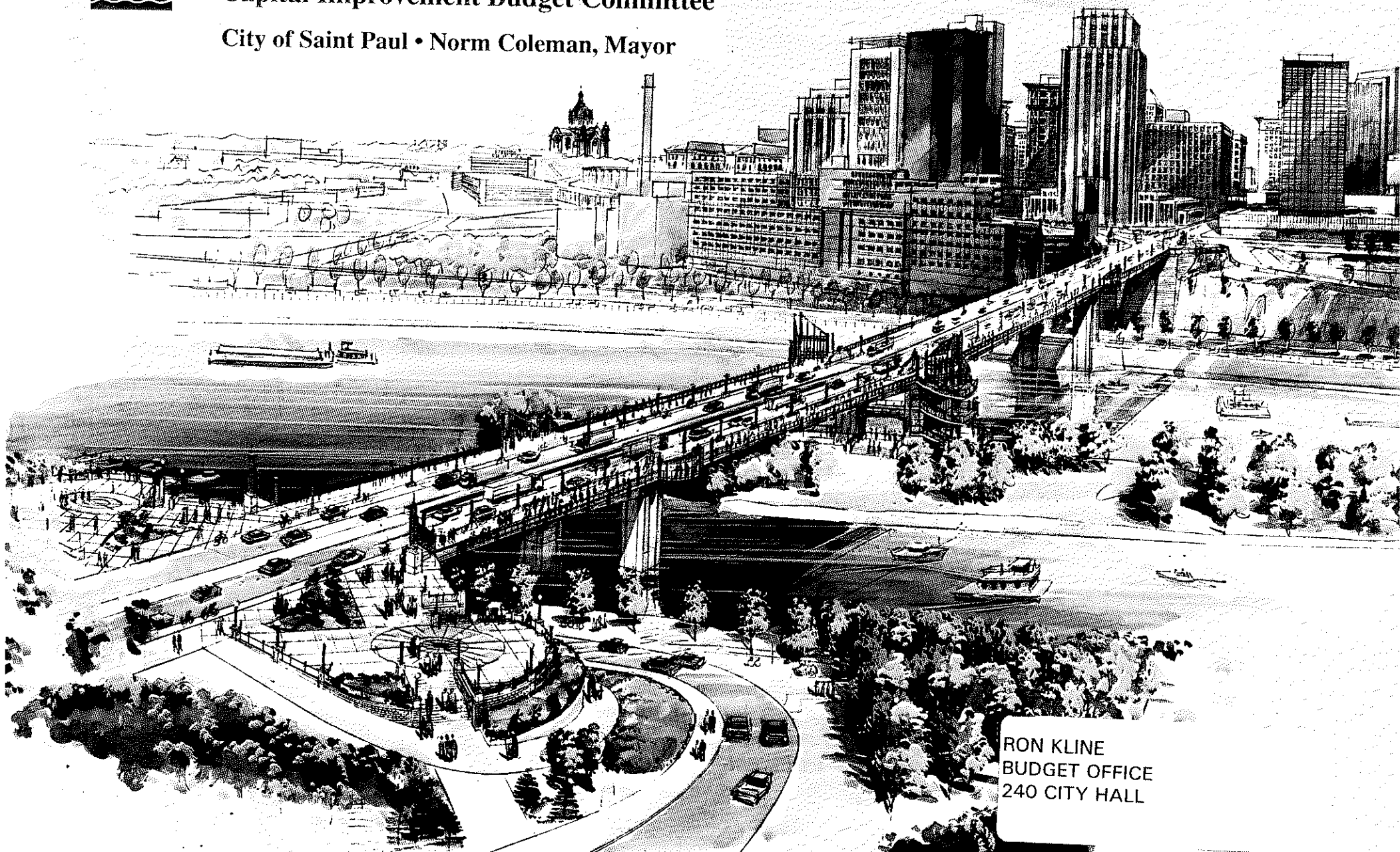




Adopted 1996 and Tentative 1997 Capital Improvement Budget and Program

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

City of Saint Paul • Norm Coleman, Mayor



RON KLINE
BUDGET OFFICE
240 CITY HALL

On the cover: rendering of the design for the new Wabasha Street Bridge

The New Wabasha Street Bridge at a Glance

Construction Schedule

- Removal of old bridge: Most likely, March, 1996
- Open to two lanes of traffic: Fall, 1997
- Completion of new bridge: Summer, 1998

Estimated Cost of the new Wabasha Street Bridge

- \$35 million — \$12 million in Federal transportation funds, \$3 million in State bridge bonding, and \$20 million from City's Capital Improvement Bonds, Municipal State-Aid Funds and other local funds

Design Features

- concrete box girder structure type, in a soft buff color (sandstone yellow)
- a curved alignment and split roadways — 2 traffic lanes and a bike lane in each direction
- 11' - 4" foot wide sidewalks
- Six overlook areas defined by ornamental grillwork in patina green (weathered copper)
- ornamental railings in terracotta (earth brown)
- ornamental light standards, aesthetic illumination integrated within the grillwork, and three pairs of searchlights for special events in Saint Paul
- plaza areas on each end of the bridge
- A new Raspberry Island bridge to provide access to the island from the south bank.

Key Players in the final design phase

- Wabasha Street Bridge Task Force — Peter Kramer of architectural firm Roark Kramer Roscoe, Chair
- Saint Paul Public Works Department, Bridge Division — Leon Pearson, Assistant City Engineer
- Toltz, King, Duvall, Anderson and Associates, Inc. (TKDA) — the lead engineering firm
- Figg Engineering of Tallahassee, Florida
- Amenities Design Team — TKDA's architects, Wes Hendrickson and Karen Eid Rodricks and City staff including Tim Agness and Jody Martinez from Saint Paul's Division of Parks and Recreation, Mark Basten from License, Inspection and Environmental Protection, Margot Fehrenbacher from Planning and Economic Development
- Artist, James Carpenter

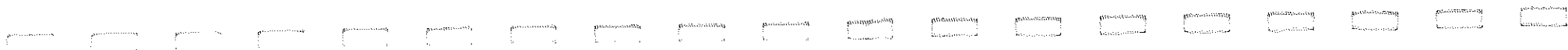


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MAYOR'S REPORT



CITY OF SAINT PAUL

Norm Coleman, Mayor

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15 West Kellogg Boulevard

Telephone: (612) 266-8510
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Saint Paul, Minnesota 55102

March 1, 1996

Honorable Members of the Saint Paul City Council:

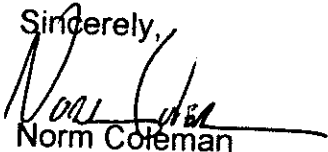
I am pleased to submit to you the 1996 Adopted and 1997 Tentative Capital Improvement Budget and Program. The projects contained in this document directly reflect the priorities established by the Long-Range Capital Improvement Budget (CIB) Committee, as well as changes made by my administration and the City Council.

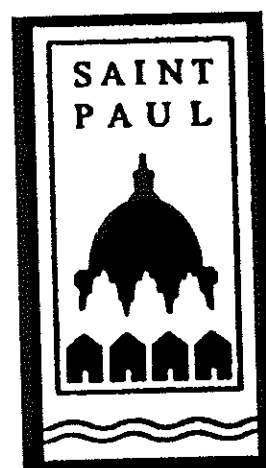
I would like to again express my appreciation to the members of the CIB Committee for their hard work and dedication in reviewing capital requests and preparing a responsible two-year budget plan consistent with capital allocation policies. I also want to express my sincere thanks to you, members of the City Council, for giving careful consideration to my proposed budget recommendations, and to the project revisions presented to you during the fall. I am especially grateful for your support of the Science Museum project, which will bring so much life and economic activity to our community.

For 1996, the approved capital budget of \$69,206,000 provides support for a wide range of improvements. Key projects include the City's contribution to the new Science Museum, the Wabasha Street Bridge, the Residential Street Paving Program and an expanded capital maintenance effort for city facilities. Other projects improve pedestrian safety in our neighborhoods, upgrade our transportation infrastructure, expand our recreation facilities and provide continued commitment to successful housing and economic development programs. For 1997, the \$43,638,000 tentatively approved by the City Council, will continue our efforts in these areas.

I look forward to seeing the tangible benefits that this budget will produce for Saint Paul over the next several years.

Sincerely,


Norm Coleman



BUDGET SUMMARY

By Financing Source

	1994 ADOPTED	1995 ADOPTED	1996 ADOPTED	1997 TENT APRVD
LOCAL GENERAL OBLIGATION BONDS				
Capital Improvement Bonds	14,750,000	12,500,000	17,500,000	17,500,000
Interest Earnings on Bonds	0	0	305,000	332,000
Special Assessment Bonds	1,910,000	3,144,000	2,025,000	2,025,000
SUBTOTAL	16,660,000	15,644,000	19,830,000	19,857,000
OTHER LOCAL FINANCING SOURCES				
Assessments	2,325,000	1,884,000	849,000	1,147,000
Chicago/NW Railroad	500,000	0	0	0
CIB Bond Prior Year Contingencies	499,000	0	0	0
Civic Center Reserves - Advance Refunding	0	0	0	0
Sewer "Clawback"	3,500,000	4,702,000	500,000	0
County Aid	780,000	992,000	0	0
Ramsey County	0	0	0	0
Metropolitan Council	100,000	550,000	101,000	175,000
Parkland Replacement Fund 720	0	0	0	0
Private	101,000	80,000	25,000	0
Public Improvement Aid	782,000	385,000	2,768,000	296,000
RTC Assets	0	0	740,000	762,000
Sales Tax - Cultural Account	0	0	4,000,000	0
Scattered Site TIF	0	0	300,000	0
Sewer Revenue Bonds	0	0	2,400,000	0
Sanitary Sewer Fees	6,686,000	9,700,000	0	0
Street Maintenance Fund	1,360,000	840,000	1,606,000	5,780,000
Summary Abatement Fund	0	0	0	442,000
Sewer Availability Charge	4,000	4,000	4,000	3,000
Tax Increment Financing	0	0	142,000	0
Saint Paul Water Utility	0	205,000	0	0
Minn Waterfowl Association	0	0	840,000	0
UDAG Repayment/Riverfront TIF	0	0	10,000	0
Water Utility Surcharge	0	0	100,000	0
Other	650,000	650,000	0	0
	0	0	287,000	0
SUBTOTAL	17,287,000	19,992,000	14,672,000	8,605,000

BUDGET SUMMARY**By Financing Source**

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	<u>1994 ADOPTED</u>	<u>1995 ADOPTED</u>	<u>1996 ADOPTED</u>	<u>1997 TENT APRVD</u>
<u>STATE GRANTS AND AIDS</u>				
DNR - Reinvest in Minnesota	0	0	20,000	0
Legislative Commission on Minnesota Resources	0	0	115,000	0
Municipal State Aid	6,100,000	6,100,000	6,000,000	6,000,000
MN Department of Transportation	1,795,000	350,000	3,296,000	76,000
MN Water Pollution Control Grant	7,900,000	13,970,000	0	0
State Revolving Loan Program	1,200,000	1,700,000	2,056,000	2,100,000
State of Minnesota (bonding for truancy center)	0	250,000	0	0
Trunk Highway Funds	60,000	0	0	0
SUBTOTAL	<u>17,055,000</u>	<u>22,370,000</u>	<u>11,487,000</u>	<u>8,176,000</u>
<u>FEDERAL GRANTS AND AIDS</u>				
CDBG Entitlement & Program Income	6,100,000	6,100,000	7,000,000	7,000,000
CDBG Contingencies	0	0	500,000	0
Federal Bridge/RR Bonds	1,300,000	0	14,000,000	0
ISTEA (old FAU)	0	0	1,117,000	0
Federal Emergency Mgmt Agency (FEMA)	106,000	0	0	0
Federal Discretionary	3,350,000	0	0	0
UDAG Balances	0	0	600,000	0
SUBTOTAL	<u>10,856,000</u>	<u>6,100,000</u>	<u>23,217,000</u>	<u>7,000,000</u>
TOTAL	<u>61,858,000</u>	<u>64,106,000</u>	<u>69,206,000</u>	<u>43,638,000</u>

BUDGET SUMMARY

Financing Sources by Department

	1994 ADOPTED	1995 ADOPTED	1996 ADOPTED	1997 TENT APRVD
<u>GENERAL GOVERNMENT ACCOUNTS</u>				
Capital Improvement Bonds	253,000	476,000	3,155,000	3,208,000
CDBG Contingencies	0	0	500,000	0
Civic Center Reserves - Advance Refunding	0	0	500,000	0
RTC Assets	0	0	4,000,000	0
Sales Tax - Cultural Account	0	0	300,000	0
Scattered Site TIF	0	0	2,400,000	0
UDAG Balances	0	0	600,000	0
UDAG Repayment/Riverfront TIF	0	0	100,000	0
CIB Bond Interest Earnings	0	0		
SUBTOTAL	253,000	476,000	11,860,000	3,540,000
<u>FINANCE & MANAGEMENT SERVICES</u>				
Capital Improvement Bonds	49,000	0	0	0
SUBTOTAL	49,000	0	0	0
<u>PUBLIC WORKS</u>				
Assessments	2,275,000	1,884,000	849,000	1,147,000
Capital Improvement Bonds	8,857,000	6,900,000	8,984,000	10,282,000
CIB Contingencies - prior year	496,000	0	0	0
Chicago/NW Railroad	500,000	0	0	0
Clawback	3,500,000	4,702,000	0	0
Community Development Block Grant	25,000	0	80,000	0
County Aid/Ramsey County	780,000	992,000	101,000	0
Federal Aid Urban (FAU)	0	0	0	0
Federal Bridge/RR Bonds	1,300,000	0	14,000,000	0
Federal Discretionary	3,350,000	0	0	0
ISTEA (old FAU)	0	0	653,000	0
Legislative Commission on Minnesota Resources	0	0	115,000	0
Minnesota Department of Transportation	1,795,000	350,000	3,296,000	76,000
Minnesota Water Pollution Control Grant	7,900,000	13,970,000	0	0
Minnesota Waterfowl Association	0	0	10,000	0
Municipal State Aid	6,100,000	6,100,000	6,000,000	6,000,000

BUDGET SUMMARY

Financing Sources by Department ⁸

	1994	1995	1996	1997
	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>TENT APRVD</u>
Other	0	0	37,000	0
Parkland Replacement Fund 720	0	0	25,000	0
Private	21,000	0	0	46,000
Public Improvement Aid	731,000	385,000	710,000	732,000
Reinvest in Minnesota (RIM) - DNR	0	0	20,000	0
Sewer Availability Charge	0	0	142,000	0
Sewer Revenue Bond Proceeds/Interest	6,686,000	9,700,000	0	0
Sanitary Sewer Fees	1,360,000	840,000	1,606,000	5,780,000
Special Assessment Bonds	1,500,000	3,144,000	2,025,000	2,025,000
State Revolving Loan Program	1,200,000	1,700,000	2,056,000	2,100,000
Summary Abatement Fund	4,000	4,000	4,000	3,000
Trunk Highway Funds	60,000	0	0	0
Tax Increment Financing	0	0	0	0
Water Utility	0	0	840,000	0
Water Utility Surcharge	650,000	650,000	0	0
SUBTOTAL	49,090,000	51,321,000	41,553,000	28,191,000
<u>POLICE</u>				
Capital Improvement Bonds	10,000	1,320,000	784,000	350,000
State of Minnesota (bonding for truancy center)	0	250,000	0	0
Ramsey County	0	0	0	175,000
Private	0	0	244,000	0
SUBTOTAL	10,000	1,570,000	1,028,000	525,000
<u>FIRE & SAFETY SERVICES</u>				
Capital Improvement Bonds	100,000	70,000	100,000	71,000
SUBTOTAL	100,000	70,000	100,000	71,000
<u>LIBRARIES</u>				
Capital Improvement Bonds	399,000	627,000	523,000	453,000
Community Development Block Grant	0	339,000	0	0
SUBTOTAL	399,000	966,000	523,000	453,000

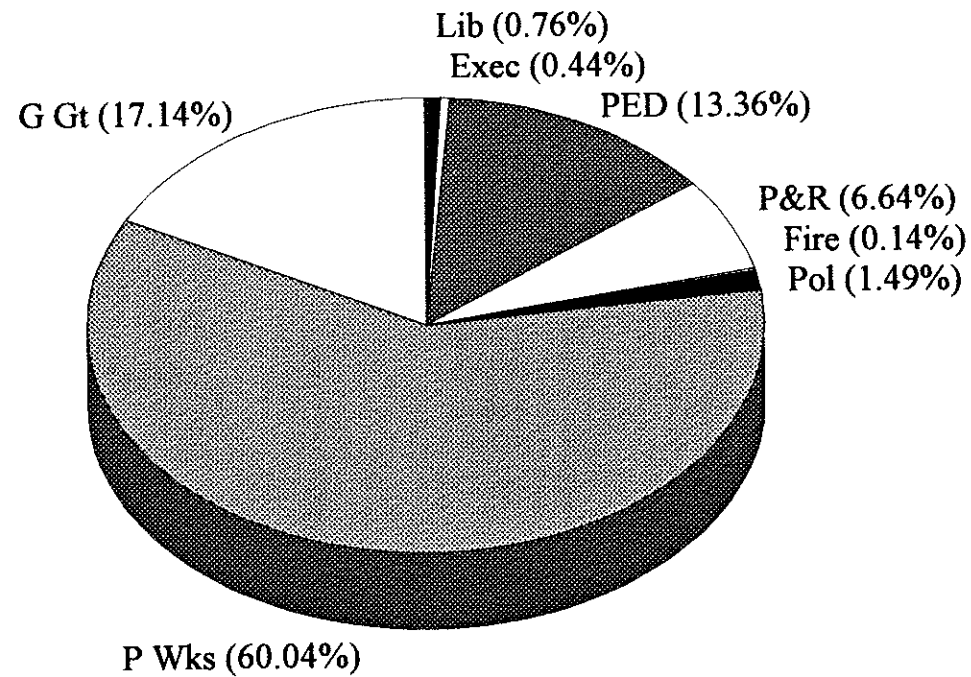
BUDGET SUMMARY

Financing Sources by Department

	1994 ADOPTED	1995 ADOPTED	1996 ADOPTED	1997 TENT APRVD
<u>LICENSE, INSPECTIONS & ENVIRONMENTAL PROTECTION</u>				
Capital Improvement Bonds	135,000	298,000	249,000	192,000
Community Development Block Grant	120,000	135,000	55,000	0
SUBTOTAL	255,000	433,000	304,000	192,000
<u>PUBLIC HEALTH</u>				
Capital Improvement Bonds	76,000	11,000	0	0
SUBTOTAL	76,000	11,000	0	0
<u>PARKS AND RECREATION</u>				
Capital Improvement Bonds	4,636,000	2,256,000	3,523,000	2,844,000
CIB Contingencies - prior year	3,000	0	0	0
Community Development Block Grant	77,000	123,000	1,040,000	2,198,000
Federal Emergency Management Agency (FEMA)	106,000	0	0	0
Metropolitan Council	100,000	550,000	0	0
Public Improvement Aid	51,000	0	30,000	30,000
SUBTOTAL	4,973,000	2,929,000	4,593,000	5,072,000
<u>PLANNING & ECONOMIC DEVELOPMENT</u>				
Assessments	50,000	0	0	0
Capital Improvement Bonds	235,000	542,000	182,000	100,000
Community Development Block Grant	5,878,000	5,503,000	5,825,000	4,802,000
ISTEA (Federal transportation funds)	0	0	464,000	0
Other	0	0	250,000	0
Private	80,000	80,000	2,524,000	250,000
Special Assessment Bonds	410,000	0	0	0
Street Maintenance Fund	0	0	0	442,000
Tax Increment Financing	0	205,000	0	0
SUBTOTAL	6,653,000	6,330,000	9,245,000	5,594,000
<u>TOTAL</u>	61,858,000	64,106,000	69,206,000	43,638,000

1996 CAPITAL IMPROVEMENT BUDGET

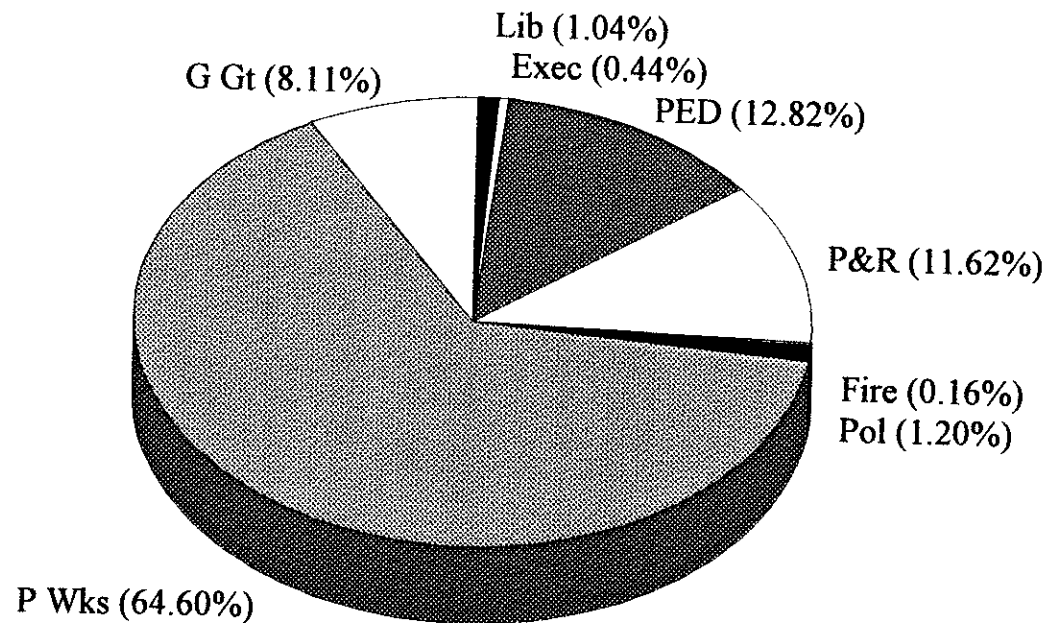
Adopted Spending By Department



Source: City of Saint Paul Budget Office

1997 CAPITAL IMPROVEMENT BUDGET

Tentative Spending By Department



Source: City of Saint Paul Budget Office

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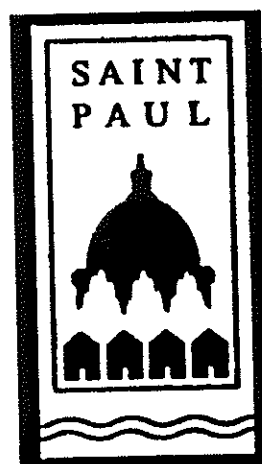
BUDGET SUMMARY**Allocation of Funds by Department and Project Type**

	ADOPTED 1994		ADOPTED 1995		ADOPTED 1996		TENT APPRVD 1997	
PARKS AND RECREATION	6.0%		4.6%		6.6%		11.6%	
Recreation center improvements	827,000	22.4%	0	0.0%	797,000	17.4%	2,964,000	58.4%
Park/playground improvements	814,000	22.1%	572,000	19.5%	1,561,000	34.0%	280,000	5.5%
Multi-service centers	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Building Improvements	454,000	12.3%	863,000	29.5%	1,306,000	28.4%	1,100,000	21.7%
Tree planting	350,000	9.5%	300,000	10.2%	375,000	8.2%	375,000	7.4%
Regional park improvements	0	0.0%	1,194,000	40.8%	524,000	11.4%	323,000	6.4%
Parks & Recreation Design Costs	0	0.0%	0	0.0%	30,000	0.7%	30,000	0.6%
Miss. Rvr. Blvd. Reconstruction	1,243,000	33.7%	0	0.0%	0	0.0%	0	0.0%
Total	3,688,000		2,929,000		4,593,000		5,072,000	
PUBLIC WORKS	78.7%		80.1%		60.0%		64.6%	
Accessibility Improvements	50,000	0.1%	50,000	0.1%	50,000	0.1%	50,000	0.2%
Building Improvements	158,000	0.3%	75,000	0.1%	0	0.0%	0	0.0%
Bridge improvements	3,270,000	6.7%	2,530,000	4.9%	23,100,000	55.6%	3,900,000	13.8%
Flood control	4,950,000	10.2%	0	0.0%	0	0.0%	0	0.0%
Sewer improvements	22,160,000	45.5%	31,131,000	60.7%	4,048,000	9.7%	7,913,000	28.1%
Sidewalk improvements	945,000	1.9%	431,000	0.8%	1,027,000	2.5%	1,007,000	3.6%
Alley Improvements	159,000	0.3%	50,000	0.1%	100,000	0.2%	100,000	0.4%
Street Paving/Lighting	16,491,000	33.9%	16,894,000	32.9%	11,650,000	28.0%	14,535,000	51.6%
Traffic control	504,000	1.0%	160,000	0.3%	1,578,000	3.8%	686,000	2.4%
Total	48,687,000		51,321,000		41,553,000		28,191,000	
SAINT PAUL PUBLIC LIBRARIES	0.6%		1.5%		0.8%		1.0%	
Building Expansion	60,000	15.0%	627,000	64.9%	0	0.0%	0	0.0%
Building Improvements	0	0.0%	0	0.0%	523,000	100.0%	267,000	58.9%
Accessibility Improvements	339,000	85.0%	339,000	35.1%	0	0.0%	186,000	41.1%
Total	399,000		966,000		523,000		453,000	
FIRE & SAFETY SERVICES	0.2%		0.1%		0.1%		0.2%	
Building Improvements	100,000	100.0%	70,000	100.0%	100,000	100.0%	71,000	100.0%
Total	100,000		70,000		100,000		71,000	

BUDGET SUMMARY

Allocation of Funds by Department and Project Type

	ADOPTED 1994		ADOPTED 1995		ADOPTED 1996		TENT APPRVD 1997	
SAINT PAUL POLICE	0.0%		2.4%		1.5%		1.2%	
Building Improvements	10,000	100.0%	1,570,000	100.0%	374,000	36.4%	0	0.0%
Communications Facilities/Equipment		0.0%		0.0%	654,000	63.6%	525,000	100.0%
Total	10,000		1,570,000		1,028,000		525,000	
PUBLIC HEALTH	0.1%		0.0%		0.0%		0.0%	
Building Improvements	76,000	100.0%	11,000	100.0%	0	0.0%	0	0.0%
Total	76,000		11,000		0		0	
FINANCE & MANAGEMENT SERVICES	0.1%		0.0%		0.0%		0.0%	
Building Rehab	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Telephone System: City Buildings	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Science Museum Building Improvements	49,000	100.0%	0	0.0%	0	0.0%	0	0.0%
Total	49,000		0		0		0	
LICENSE, INSPECTION & ENVIRON. PROT.	0.4%		0.7%		0.4%		0.4%	
Accessibility Improvements	255,000	100.0%	255,000	58.9%	55,000	18.1%	80,000	41.7%
Building Improvements	0	0.0%	178,000	41.1%	249,000	81.9%	112,000	58.3%
Total	255,000		433,000		304,000		192,000	
PLANNING & ECONOMIC DEVELOPMENT	8.6%		9.9%		13.4%		12.8%	
Skyway Accessibility	160,000	3.0%	160,000	2.5%	0	0.0%	0	0.0%
Commercial improvements	750,000	14.1%	950,000	15.0%	991,000	10.7%	702,000	12.5%
Residential Improvements	4,215,000	79.1%	4,015,000	63.4%	7,624,000	82.5%	4,350,000	77.8%
URAP & NPP/BNT	0	0.0%	1,000,000	15.8%	0	0.0%	0	0.0%
Parkland Improvements	0	0.0%	0	0.0%	580,000	6.3%	442,000	7.9%
Street Improvements	205,000	3.8%	205,000	3.2%	50,000	0.5%	100,000	1.8%
Total	5,330,000		6,330,000		9,245,000		5,594,000	
GENERAL GOVERNMENT ACCOUNTS	5.3%		0.7%		17.1%		8.1%	
Contingency: Specified/Unspecified	3,064,000	93.9%	306,000	64.3%	250,000	2.1%	250,000	7.1%
Bond Sale/Discount/Admin Expenses	200,000	6.1%	170,000	35.7%	210,000	1.8%	190,000	5.4%
Science Museum - City of Saint Paul Contrib.	0	0.0%	0	0.0%	11,400,000	96.1%	3,100,000	87.6%
Total	3,264,000		476,000		11,860,000		3,540,000	
GRAND TOTAL	61,858,000		64,106,000		69,206,000		43,638,000	



BUDGET SUMMARY

All Projects List

		Dollars in Thousands (\$000s)							
LOG NO.	PROPOSAL TITLE	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed		Council Adopted	
		1996	1997	1996	1997	1996	1997	1996	1997
CF-01054	Battle Creek Community Recreation Center	455	3,245	0	0	0	0	0	0
CF-01205	Saint Paul River Bluff Acquisition and Preservation Project	580	0	580	0	580	0	580	0
CF-02055	Hazel Park Neighborhood Recreation Ctr. Building & Sitework	340	2,374	340	2,374	35	766	35	766
CF-02056	Hayden Hts. Recreation Center Play Area & Sitework	202	0	0	0	0	0	0	0
CF-02144	Sackett Park Renovation	134	0	0	0	0	0	0	0
CF-02145	Phalen Wetland Restoration - Phase 2 Acquisition	673	0	0	0	0	0	0	0
CF-02196	Furness Linear Park Extension and Improvements	34	196	0	0	0	0	0	0
CF-02198	Hayden Heights Branch Library Parking Lot Addition	0	102	0	0	0	0	0	0
CF-02223	East Side Soccer Facility	529	0	0	0	0	0	0	0
CF-03058	Douglas Park Play Area	0	131	0	131	131	0	131	0
CF-03162	Parque Castillo Concrete Enclosure for Satellites	6	0	0	0	0	0	0	0
CF-03172	Cherokee Wading Pool Rehabilitation	95	0	95	0	0	0	0	0
CF-03231	Parking Facility	193	73	0	0	0	0	0	0
CF-03232	Neighborhood House Restoration	58	0	60	0	0	0	0	0
CF-03244	Bluff Park Improvements	0	115	0	0	0	0	0	0
CF-04060	Dayton's Bluff Rec. Center: New Building and Site Imprvmnts	340	2,322	340	2,322	464	2,198	464	2,198
CF-05065	Phalen Park Tennis Courts Replacement	236	0	0	0	0	0	0	0
CF-05123	Arlington Hills Brnch Library Accessibility/Asbestos Removal	150	0	150	0	150	0	150	0
CF-05222	Phalen Rec Cntr: Tot Lot Update, Design Plan, Bldg Rnv/Addtn	500	1,442	0	0	0	0	0	0
CF-06185	Playground/Tot Lot 2	275	173	0	0	0	0	0	0
CF-07068	Valley Recreation Center Field Lighting	85	0	85	0	85	0	85	0
CF-08070	Carty Park Renovation	0	251	0	0	251	0	251	0
CF-08071	Jimmy Lee Recreation Center Acquisition and Redevelopment	1,085	1,080	0	0	0	0	0	0
CF-08157	Summit Overlook Park Improvements	0	342	0	0	0	0	0	0
CF-08225	Safety Upgrades to Hallie Brown Comm Cntr & Penumbra Theatre	111	112	111	112	111	112	111	112
CF-09072	Cullen Triangle Park Improvement	0	207	0	0	0	0	0	0
CF-09073	Palace Recreation Center Remodeling and Sitework Completion	183	322	0	0	0	0	0	0
CF-10075	McMurray Field Sitework/Parking Improvements	533	0	0	0	0	0	0	0
CF-11154	Security Measures for Neighborhood Parks	35	0	0	0	0	0	0	0
CF-12079	College Park Play Area	0	153	0	0	0	0	0	0
CF-12080	Midway Stadium: Tunnel to Fairgrounds-Design and Engineering	0	50	0	0	0	0	0	0
CF-12125	Saint Anthony Park Branch Library Accessibility	186	0	0	186	0	186	0	186
CF-12126	Saint Anthony Park Branch Library Improvements	267	0	0	267	0	267	0	267
CF-12137	Regional Training Center/Community Center	479	6,478	0	0	0	0	0	0

BUDGET SUMMARY

All Projects List

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Dollars in Thousands (\$000s)

LOG NO.	PROPOSAL TITLE	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed		Council Adopted	
		1996	1997	1996	1997	1996	1997	1996	1997
CF-12138	Replace Fuel Tanks - Equipment Services	0	71	0	71	0	71	0	71
CF-13147	Dunning Park Improvement Project	0	40	0	0	0	0	0	0
CF-13149	Hague Tot Lot Improvements and Site Expansion	0	184	0	0	0	0	0	0
CF-13150	Dunning Tot Lot Play Equipment Improvements	220	0	220	0	220	0	220	0
CF-13158	Parking Lot Resurface and Expansion	98	0	0	0	0	0	0	0
CF-13161	Iris Park Improvements	0	380	0	0	0	0	0	0
CF-14081	Groveland Recreation Center Play Area and Sitework	0	247	0	0	0	0	0	0
CF-14176	Groveland Recreation Center Addition	298	0	298	0	298	0	298	0
CF-15181	Snelling Avenue Center Island Landscaping	96	0	0	0	0	0	0	0
CF-17088	Mears Park Street Lighting and Streetscape Improvements	447	0	0	0	417	0	417	0
CF-17089	Hamm Plaza Renovation	112	0	0	0	0	0	0	0
CF-17228	Farmers Market Concession Stand	18	0	0	0	0	0	0	0
CF-17229	Seventh Place Plaza Beautification Project	200	0	0	0	0	0	0	0
CF-55178	Carondelet Athletic Fields	357	0	357	0	357	0	357	0
CF-66010	Loading Dock/Welding Shop Expansion	220	0	0	0	0	0	0	0
CF-66011	Sewer Maintenance Building Expansion	528	211	0	0	0	0	0	0
CF-66059	Indian Mounds Park Pavilion Restoration	398	0	0	0	0	0	0	0
CF-66061	Mounds Park Maintenance Facility Addition	0	296	0	0	0	0	0	0
CF-66063	Phalen Park Ski Trail Lighting	0	49	0	0	0	0	0	0
CF-66064	Phalen Park Parking and Lighting Improvements	380	0	0	0	0	0	0	0
CF-66074	Como Park Golf Course Irrigation Well	236	0	0	0	0	0	0	0
CF-66076	Parks & Rec Central Service Facility Office Addtn/Remodeling	580	0	0	0	0	0	0	0
CF-66077	Como Park Ski Trail Lighting	36	0	0	0	0	0	0	0
CF-66078	Como Park Sewer Separation	276	0	276	0	276	0	276	0
CF-66083	Highland Maintenance Facility Storage Building	211	0	0	0	0	0	0	0
CF-66084	Crosby Farm Path System Resurfacing	201	122	201	122	0	323	0	323
CF-66085	Highland Golf Clubhouse Restoration	95	625	0	0	0	0	0	0
CF-66086	Highland Park Picnic Pavilion Renovation	402	0	0	0	0	0	0	0
CF-66090	Citywide Tennis Court Renovation Program	100	50	0	0	60	150	60	150
CF-66091	Parks and Recreation Design Costs	30	30	30	30	30	30	30	30
CF-66092	Citywide Tree Planting Program	375	375	375	375	375	375	375	375
CF-66093	Soccer Field Acquisition and Construction	500	0	0	0	0	0	0	0
CF-66094	Children's Play Area Equipment Program (CPAEP)	90	0	100	0	20	80	40	60
CF-66095	Citywide Path and Trail Renovation Program	0	50	0	0	0	50	0	50

BUDGET SUMMARY

All Projects List

Dollars in Thousands (\$000s)

LOG NO.	PROPOSAL TITLE	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed		Council Adopted	
		1996	1997	1996	1997	1996	1997	1996	1997
CF-66096	Parks and Recreation Rainleader Disconnect Program	150	100	150	100	150	100	130	120
CF-66097	Citywide Capital Maintenance Program	1,000	1,000	1,000	1,000	900	1,000	900	1,000
CF-66115	Accessibility Improvements in City-owned Buildings	255	0	135	0	55	80	55	80
CF-66116	Building Accessibility - Elevators/Door Operators	255	255	0	0	0	0	0	0
CF-66117	Central Library - Sewer Separation	138	0	138	0	138	0	138	0
CF-66118	Restoration of Ornamental Iron & Structure: CHA Facade	80	178	0	0	0	0	0	0
CF-66120	Central Library Tuckpointing	373	0	373	0	373	0	373	0
CF-66121	Central Library Balustrade Renovation	0	611	0	611	0	0	0	0
CF-66124	Central Library Renovation (Design)	0	300	0	300	0	0	0	0
CF-66127	Telephone System Replacement and Upgrade	654	0	654	0	654	0	654	0
CF-66130	Saint Paul Police K-9 Building Renovation/Addition	374	0	374	0	374	0	374	0
CF-66131	Computer Aided Dispatch System Replacement	0	525	0	525	0	525	0	525
CF-66136	Fire Stations - Adapt to Accomodate Female Firefighters	100	0	100	0	100	0	100	0
CF-66179	Watergate Marina Restoration	430	3,050	0	0	0	0	0	0
CF-66199	Open Space Preservation/Enhancement Fund	38	38	0	0	0	0	0	0
CF-66217	Civic Center Parking Ramp	600	600	0	0	0	0	0	0
CF-66218	Mississippi Riverfront Enhancement and Restoration Project	240	1,630	0	0	0	0	0	0
CF-66255	Riverfront Baseball Park	11,800	0	0	0	0	0	0	0
RE-02200	Places to Park - Hillcrest Area (south)	155	0	0	0	0	0	0	0
RE-02234	Phalen Village Apartments Redevelopment	3,024	0	2,774	0	2,774	0	2,774	0
RE-02237	Phalen Village Commercial Redevelopment: Phase 2	225	0	0	0	0	0	0	0
RE-03170	Trash Receptacles	16	0	16	0	16	0	16	0
RE-04241	Dayton's Bluff NHS Revolving Loan Fund	250	250	125	125	150	150	150	150
RE-05103	Restoration of Rivoli Dump Site in Railroad Island	442	0	0	0	0	442	0	442
RE-05262	Payne and Arcade Commercial Improvements	225	0	125	75	200	0	200	0
RE-17107	Landmark Towers to Civic Center Skyway/Walkway	1,909	0	0	0	0	0	0	0
RE-17109	Downtown Signage in the Public Right-of-Way	150	150	150	150	50	100	50	100
RE-17110	Skyway from the Radisson Hotel to City/County Courthouse	894	0	0	0	0	0	0	0
RE-17193	State Capital Tunnel System Hook-up to Skyway System	6,818	0	0	0	0	0	0	0
RE-17215	Arts & Sciences Neighborhood - CBD Skyway Connection	0	1,332	0	0	0	0	0	0
RE-55226	Economic Development Loan Leverage Fund	250	0	100	100	100	100	100	100
RE-55235	Homeowner Rehabilitation Matching Grants Program	350	350	350	350	350	350	350	350
RE-55253	"Brownfield" Redevelopment of Arlington-Jackson & Wms. Hill	37,577	0	0	0	0	0	0	0
RE-66099	Rental Rehabilitation Loan Program	1,000	1,000	500	500	500	500	500	500

BUDGET SUMMARY

All Projects List

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Dollars in Thousands (\$000s)

LOG NO.	PROPOSAL TITLE	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed		Council Adopted	
		1996	1997	1996	1997	1996	1997	1996	1997
RE-66100	Single Family Rehabilitation Program	2,500	2,500	1,500	1,500	1,425	1,425	1,425	1,425
RE-66101	Hazardous Waste Removal for Housing Rehab Programs	400	400	400	400	375	375	375	375
RE-66102	Houses to Homes - Homeownership Development Opportunities	2,875	2,875	2,000	1,500	1,900	1,400	1,900	1,400
RE-66112	Enterprise Leverage Fund	225	230	125	125	125	125	125	125
RE-66113	Neighborhood Commercial Real Estate Loan Program	700	700	350	350	550	477	550	477
RE-66114	Building Neighborhoods Together (BNT) Program	1,500	1,500	0	0	0	0	0	0
RE-66227	West Side NHS Housing Rehab RLF	600	700	150	150	150	150	150	150
SU-01020	Ogden Sanitary Sewer	440	0	0	0	0	0	0	0
SU-01021	Maidland Sanitary Sewer	0	410	0	0	0	0	0	0
SU-01203	District 1 Bike Path Striping	497	0	0	0	0	0	0	0
SU-01204	Storm Sewer Imprvmnts at Old Hudson Rd, Hazel & Van Dyke Sts	120	0	0	0	0	0	0	0
SU-02049	Edgewater-Magnolia to Maryland, Maryland-Nokomis to McKnight	0	683	0	683	0	683	0	0
SU-02201	Prosperity Realignment (Rose-Johnson) - Design & ROW Acquist	0	78	0	0	0	0	0	0
SU-02236	Phalen Village "Superblock" Redevelopment-Streets Component	1,243	0	0	0	0	0	0	0
SU-02238	Axelrod Addition Storm Sewer Project	73	0	0	0	0	0	0	0
SU-03001	South Wabasha Bluff Retaining Wall Reconstruction	210	0	0	0	0	0	0	0
SU-03047	Water St Phase 1-City Limits to 1500'west of Plato (R/L/Lds)	0	100	0	100	0	100	0	100
SU-03164	Ohio-George to Annapolis:Reconstruction/Lighting	748	0	748	0	748	0	748	0
SU-03165	Robert-Concord to Plato Decorative Street Lighting	308	0	0	0	0	0	0	0
SU-03166	Concord/Wabasha Decorative Street Lighting	360	0	0	0	0	0	0	0
SU-03167	West Side Intersection Redesign - Concord and Congress	49	0	49	0	49	0	49	0
SU-03169	Improvement of Wabasha Stairs Lighting	18	0	0	0	0	0	0	0
SU-03174	Stripe and Sign Recommended Streets for Bike Paths	174	0	0	0	0	0	0	0
SU-03243	South Wabasha Street Improvements	245	0	0	0	245	0	245	0
SU-03247	Humboldt Street Repaving and Lighting	114	0	114	0	114	0	114	0
SU-04042	Mounds Boulevard - Plum Street to Earl Street (Landscaping)	524	0	524	0	524	0	524	0
SU-04209	East Seventh Street Lighting and Streetscape Improvement	0	636	0	636	0	636	0	636
SU-04210	Kittson and East Seventh Street Signalization	82	0	0	82	0	82	0	82
SU-05006	Drewry Lane/Beaumont Walls	60	0	60	0	60	0	60	0
SU-05104	Railroad Island Neighborhood Safety Improvements	131	0	131	0	131	0	131	0
SU-05221	Payne and Arcade: Gateways to the Phalen Corridor	329	0	0	0	0	0	0	0
SU-06183	Street Signalization - Rice and Nebraska	151	0	151	0	151	0	151	0
SU-06187	Bridge Improvements - Enhancements (Dale Street Bridge)	40	200	0	0	0	0	0	0
SU-06188	Four-Way Stop Light	90	0	0	0	0	0	0	0

BUDGET SUMMARY

All Projects List

		Dollars in Thousands (\$000s)							
LOG NO.	PROPOSAL TITLE	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed		Council Adopted	
		1996	1997	1996	1997	1996	1997	1996	1997
SU-06191	Improved Lighting at the Dale, Front, Como Intersection	40	0	0	0	0	0	0	0
SU-07142	Dale Street Streetscape Improvements	395	0	0	0	0	0	0	0
SU-08004	Victoria St. Bridge over I-94, Lights	20	0	20	0	20	0	20	0
SU-08156	Head (mechanism) Replacement on Traditional Streetlights	120	120	120	120	0	120	0	120
SU-09025	West Seventh and Walnut Street - Traffic Signal	90	0	0	90	0	90	0	90
SU-09043	Smith Avenue - W. Seventh to Grand Ave (Recon/Lighting)	228	0	0	0	0	0	0	0
SU-09046	Cliff St./St. Clair Av - W. Seventh to Smith (Rec/Walls/Lgt)	1,249	0	0	0	0	650	0	650
SU-11151	Footbridge over Snelling Avenue at Hewitt	200	1,000	0	0	0	0	0	0
SU-11152	Minnehaha Avenue Street Lighting	189	0	189	0	189	0	189	0
SU-13003	Pascal St. Bridge over I-94, Lights	20	0	20	0	20	0	20	0
SU-13146	Neighborhood Street Lighting	0	105	0	105	0	105	0	105
SU-13148	Dunning Park Street Safety and Entrance Improvements	200	0	200	0	200	0	200	0
SU-13159	Selby Avenue Streetscape	0	89	0	89	0	89	0	89
SU-13160	Cretin/St. Anthony Intersection Improvements	200	1,000	0	0	0	0	0	0
SU-15182	Highland Parkway Center Islands	347	0	0	0	0	0	0	0
SU-16202	Neighborhood Traffic Calming	24	0	24	0	0	24	0	24
SU-17027	Jackson and 14th - Traffic Signal	0	90	90	0	0	90	0	90
SU-17050	Smith Avenue - Kellogg to Fifth (Construction/Lighting)	650	0	0	0	0	0	0	0
SU-17212	Mears Park-Warner Rd Gateway Lighting & Streetscape Imprvmnt	404	0	0	0	0	0	0	0
SU-17214	Downtown Bike-Way Connection	178	0	0	0	0	0	0	0
SU-55002	Vandalia St. Bridge No. 9451 Overlay	0	218	0	218	0	218	0	218
SU-55005	Wabasha St. Bridge No. 6524	22,776	620	21,019	620	21,430	1,117	23,030	3,682
SU-55008	Lead Abatement of Bridge Structures	90	90	0	0	0	0	0	0
SU-55009	Ayd Mill Road - EIS	950	0	450	250	650	300	650	300
SU-55018	Beltline Storm Sewer Interceptor Rehabilitation	1,300	0	1,300	0	0	0	0	0
SU-55019	Trout Brook Storm Sewer Interceptor Rehabilitation	87	469	87	469	556	0	556	0
SU-55022	Phalen Wetland Restoration	185	0	185	0	185	0	200	0
SU-55023	Dale, Maryland and White Bear CO Reduction	997	0	997	0	997	0	997	0
SU-55024	Summit and Ramsey Channelization	25	0	0	0	0	0	0	0
SU-55040	Shepard Road - Randolph Ave to Robert St (Recon/Lighting)	0	3,000	0	3,000	200	3,000	200	3,000
SU-55041	Larpenteur Avenue - Hamline Avenue to Dale Street	50	235	50	235	50	235	50	235
SU-55052	Upper Landing Street Improvements	915	1,180	0	0	0	0	0	0
SU-55180	Re-routing of Lexington Parkway	13	589	0	0	0	0	0	0
SU-55249	Summit Avenue Curb Replacement	626	0	0	0	0	0	0	0

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BUDGET SUMMARY

All Projects List

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Dollars in Thousands (\$000s)

LOG NO.	PROPOSAL TITLE	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed		Council Adopted	
		1996	1997	1996	1997	1996	1997	1996	1997
SU-55270	Dale Street - Univ. Ave. to Minnehaha Ave. (Rec/Lghtg/Signals)	314	0	314	0	314	0	314	0
SU-66012	Major Sewer Repairs	884	920	884	920	1,248	920	1,248	920
SU-66013	Inflow/Infiltration Removal and Correction	2,000	2,000	2,000	2,000	2,000	2,800	2,000	2,800
SU-66014	Infiltration and Sanitary Reconstruction	3,500	3,640	3,500	3,640	0	3,640	0	3,640
SU-66015	Storm Sewer Reconstruction	500	520	500	520	0	520	0	520
SU-66016	Sewer Service Connection Repairs	44	33	44	33	44	33	44	33
SU-66028	Pedestrian Traffic Safety Program	50	50	50	50	50	50	50	50
SU-66029	Street Lighting Infrastructure Repair Program	65	65	0	0	0	0	0	0
SU-66030	Signal Enhancements/Traffic Channelization Program	100	100	100	100	0	200	0	200
SU-66031	Signal Installations Program	150	150	150	150	0	150	0	150
SU-66032	City Wide Lighting Improvements Program	65	65	65	65	0	130	0	130
SU-66033	Residential Street Paving Program (RSPP)	10,700	10,700	5,009	5,333	8,025	8,025	8,025	8,025
SU-66034	Sidewalk Reconstruction	967	1,007	967	1,007	967	1,007	967	1,007
SU-66035	Handicap Ramps Program	50	50	50	50	50	50	50	50
SU-66036	Local Street, Alley, Sewer and Lighting Improvements	375	375	375	375	375	375	375	375
SU-66037	Municipal State Aid Contingency	250	250	1,001	1,142	250	250	250	250
SU-66038	City Participation in MnDOT Projects	50	50	50	50	50	50	50	50
SU-66039	City Participation in County Projects	100	100	100	100	100	100	100	100
SU-66044	Municipal State Aid Street Overlay/Sealcoat Program	420	420	420	420	420	420	420	420
SU-66045	Railroad Crossing Program	50	50	50	50	50	50	50	50
SU-66053	Riverfront Baseball Stadium - Street, Signal Improvements	700	0	0	0	0	0	0	0
SU-66269	Science Museum - City of Saint Paul Contribution	0	0	0	0	0	0	11,400	3,100
	CIB Unspecified Contingency	0	0	250	250	250	250	250	250
	Bond Sale	0	0	0	0	65	65	65	65
	Bond Discount	0	0	0	0	145	125	145	125
		152,748	73,629	57,614	36,803	56,191	38,656	69,206	43,638

- * CIB funding for the Hazel Park Rec Center in 1996-98 is \$1.209 million of the total \$3.122 million project cost. The remaining \$1.913 million will come from CIB/CDBG funds appropriated in 1994 and 1995 for a neighborhood program.
- ** Total estimated financing for the Wabasha Street Bridge is approximately \$36 million. In addition to funds reflected in the CIB budget, \$4.16 million of other financing will be provided in 1996.
- *** Total City financing for the Science Museum project equals \$14,500,000. In addition to \$6.1 million of CIB Bond funds reflected in the CIB budget for 1996 and 1997, \$8.4 million of other financing is budgeted for 1996.

City of Saint Paul
Unified Capital Improvement Program and Budget Process
1996/1997 CIB Project Proposals

SUMMARY OF PROJECTS BY FINANCING SOURCE

				Dollars in Thousands (\$000s)									
TF	Score	Rank	Log No.	Proposal Title	TOTAL COUNCIL (w/ prior)	Prior Yr. Allocs.	Mayor's Proposed		Council Adopted		1998	1999	2000
							1996	1997	1996	1997			
CAPITAL IMPROVEMENT BONDS (CIB)													
				CIB Unspecified Contingency (xIE)									
70.22	7		CF-01205	Saint Paul River Bluff Acquisition and Preservation Project (xISTEA)	Annual Cost		155	108	155	108			
55.89	36		CF-02055	* Hazel Park Neighborhood Recreation Ctr. Building & Sitework (xCDBG)	116	0	116	0	116	0	0	0	0
61.01	23		CF-04060	Dayton's Bluff Rec. Center: New Building and Site Imprvmnts (xCDBG)	1,209	0	35	766	35	766	408	0	0
66.96	9		CF-05123	Arlington Hills Brnch Library Accessibility/Asbestos Removal	0	0	0	0	0	0	0	0	0
59.85	27		CF-08070	Carty Park Renovation (xCDBG)	489	339	150	0	150	0	0	0	0
64.19	13		CF-08225	Safety Upgrades to Hallie Brown Comm Cntr & Penumbra Theatre	111	0	111	0	111	0	0	0	0
70.92	5		CF-12125	Saint Anthony Park Branch Library Accessibility - Comb w/ CF-12126	223	0	111	112	111	112	0	0	0
63.98	14		CF-12126	Saint Anthony Park Branch Library Improvements - Comb w/ CF-12125	525	339	0	186	0	186	0	0	0
			CF-12138	Replace Fuel Tanks - Equipment Services	267	0	0	267	0	267	0	0	0
62.83	19		CF-14176	Groveland Recreation Center Addition	71	0	0	71	0	71	0	0	0
60.72	25		CF-17088	Mears Park Street Lighting and Streetscape Improvements	298	0	298	0	298	0	0	0	0
49.36	52		CF-55178	Carondelet Athletic Fields	417	0	417	0	417	0	0	0	0
			CF-66078	Como Park Sewer Separation	357	0	357	0	357	0	0	0	0
			CF-66084	Crosby Farm Path System Resurfacing	276	0	276	0	276	0	0	0	0
44.86	66		CF-66090	Citywide Tennis Court Renovation Program	423	100	0	323	0	323	0	0	0
			CF-66092	Citywide Tree Planting Program	Annual Program		60	150	60	150	50	50	50
70.26	6		CF-66094	Children's Play Area Equipment Program - CPAEP	Annual Program		375	375	375	375	0	0	0
59.19	29		CF-66095	Citywide Path and Trail Renovation Program	Annual Program		20	80	40	60	0	0	0
			CF-66096	Parks and Recreation Rainleader Disconnect Program	50	0	0	50	0	50	0	0	0
			CF-66097	Citywide Capital Maintenance Program	896	646	150	100	130	120	0	0	0
63.40	16		CF-66115	Accessibility Improvements in City-owned Buildings (xCDBG)	Annual Program		900	1,000	900	1,000	1,000	1,000	1,000
			CF-66117	Central Library - Sewer Separation	Annual Program		0	80	0	80	0	0	0
			CF-66120	Central Library Tuckpointing	138	0	138	0	138	0	0	0	0
61.67	21		CF-66121	Central Library Balustrade Renovation	373	0	373	0	373	0	0	0	0
61.09	22		CF-66124	Central Library Renovation (Design)	611	0	0	0	0	0	611	0	0
65.88	10		CF-66127	Telephone System Replacement and Upgrade	7,900	0	0	0	0	0	300	3,930	3,670
59.94	26		CF-66130	Saint Paul Police K-9 Building Renovation/Addition (xPVT)	654	0	654	0	654	0	0	0	0
65.84	11		CF-66131	Computer Aided Dispatch System Replacement (xRC)	130	0	130	0	130	0	0	0	0
59.36	28		CF-66136	Fire Stations - Adapt to Accomodate Female Firefighters	350	0	0	350	0	350	0	0	0
53.08	19		RE-03170	Trash Recepticles	300	200	100	0	100	0	0	0	0
55.64	16		RE-17109	Downtown Signage in the Public Right-of-Way	16	0	16	0	16	0	0	0	0
					150	0	50	100	50	100	0	0	0

City of Saint Paul
Unified Capital Improvement Program and Budget Process
1996/1997 CIB Project Proposals

SUMMARY OF PROJECTS BY FINANCING SOURCE

Dollars in Thousands (\$000s)

Score	TF Rank	Log No.	Proposal Title	TOTAL COUNCIL (w/ prior)	Prior Yr. Allocs.	Mayor's Proposed 1996	1997	Council Adopted 1996	1997	1998	1999	2000
55.99	37	SU-03047	Water St Phs 1-City Limits to 1500'w of Plato (R/L/Lds) (xMET,MSA,RC)	425	0	0	100	0	100	325	0	0
57.73	31	SU-03167	West Side Intersection Redesign - Concord and Congress (xMSA)	5	0	5	0	5	0	0	0	0
		SU-04042	Mounds Boulevard - Plum Street to Earl Street (Landscaping)	524	0	524	0	524	0	0	0	0
60.62	25	SU-04209	East Seventh Street Lighting and Streetscape Improvement (xAST)	318	0	0	318	0	318	0	0	0
51.95	43	SU-04210	Kittson and East Seventh Street Signalization (xMNDT,PVT)	23	0	0	23	0	23	0	0	0
74.56	3	SU-05006	Drewry Lane/Beaumont Walls	60	0	60	0	60	0	0	0	0
39.80	61	SU-06183	Street Signalization - Rice and Nebraska (xMNDT,MSA,OTH)	0	0	0	0	0	0	0	0	0
61.50	23	SU-08004	Victoria St. Bridge over I-94, Lights	20	0	20	0	20	0	0	0	0
60.04	27	SU-08156	Head (mechanism) Replacement on Traditional Streetlights	480	0	0	120	0	120	120	120	120
56.91	34	SU-09025	West Seventh and Walnut Street - Traffic Signal (xMNDT)	50	0	0	50	0	50	0	0	0
46.74	54	SU-09046	Cliff St./St. Clair Av - W. Seventh to Smith (Rec/Walls/Lgt) (xAST,MSA)	100	0	0	100	0	100	0	0	0
53.68	40	SU-13003	Pascal St. Bridge over I-94, Lights	20	0	20	0	20	0	0	0	0
53.68	40	SU-13148	Dunning Park Street Safety and Entrance Improvements (xCDBG,MSA)	80	0	80	0	80	0	0	0	0
51.58	45	SU-16202	Neighborhood Traffic Calming	24	0	0	24	0	24	0	0	0
51.37	46	SU-17027	Jackson and 14th - Traffic Signal (xMSA,PVT)	22	0	0	22	0	22	0	0	0
79.18	1	SU-55005	Wabasha St. Bridge No. 6524 (xFBRB,MNDT,MSA,WU)	7,670	1,914	2,036	820	2,036	2,720	1,000	0	0
60.56	26	SU-55009	Ayd Mill Road - EIS (xMNDT)	1,000	250	450	300	450	300	0	0	0
60.74	24	SU-55022	Phalen Wetland Restoration (xLCMR,RIM,MWA,PRF)	30	0	30	0	30	0	0	0	0
66.34	11	SU-55023	Dale, Maryland and White Bear CO Reduction (xRC,ISTEA,MNDT,MSA)	183	0	183	0	183	0	0	0	0
49.85	49	SU-55041	Larpenteur Avenue - Hamline Avenue to Dale Street (xMSA)	25	0	0	25	0	25	0	0	0
62.11	21	SU-66028	Pedestrian Traffic Safety Program	Annual Program		50	50	50	50	0	0	0
66.98	10	SU-66030	Signal Enhancements/Traffic Channelization Program	Annual Program		0	200	0	200	0	0	0
63.27	15	SU-66031	Signal Installations Program (xMSA)	50	0	0	50	0	50	0	0	0
62.35	18	SU-66032	City Wide Lighting Improvements Program	Annual Program		0	130	0	130	0	0	0
		SU-66033	Residential Street Paving Program (xSAB)	Annual Program		6,000	6,000	6,000	6,000	8,000	8,000	8,000
		SU-66035	Handicap Ramps Program	Annual Program		50	50	50	50	50	50	50
		SU-66269	Science Museum - City of Saint Paul Contribution	6,100	0	0	0	3,000	3,100	0	0	0
TOTAL CAPITAL IMPROVEMENT BONDS						14,500	12,500	17,500	17,500	11,864	13,150	12,890

* CIB funding for the Hazel Park Rec Center in 1996-98 is \$1.209 million of the total \$3.122 million project cost. The remaining \$1.913 million includes CIB/CDBG monies to be transferred from a neighborhood program funded in 1994 and 1995.

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				Dollars in Thousands (\$000s)									
TF	Score	Rank	Log No.	Proposal Title	TOTAL COUNCIL (w/ prior)	Prior Yr. Allocs.	Mayor's Proposed 1996	1997	Council Adopted 1996	1997	1998	1999	2000
INTEREST EARNINGS - CAPITAL IMPROVEMENT BONDS (IE)													
				CIB Unspecified Contingency (xCIB)	Annual Cost		95	142	95	142	0	0	0
				CIB Bond Sale	Annual Cost		65	65	65	65	0	0	0
				Bond Discount	Annual Cost		145	125	145	125	0	0	0
TOTAL CIB BOND INTEREST EARNINGS							305	332	305	332	0	0	0
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)													
55.89	36		CF-02055	Hazel Park Neighborhood Recreation Ctr. Building & Sitework (xCIB)	0	0	0	0	0	0	0	0	0
63.32	17		CF-03058	Douglas Park Play Area	131	0	131	0	131	0	0	0	0
40.19	71		CF-03172	Cherokee Wading Pool Rehabilitation	0	0	0	0	0	0	0	0	0
55.31	38		CF-03232	Neighborhood House Restoration	0	0	0	0	0	0	0	0	0
61.01	23		CF-04060	Dayton's Bluff Rec. Center: New Building and Site Imprvmts	3,292	0	464	2,198	464	2,198	630	0	0
51.26	45		CF-07068	Valley Recreation Center Field Lighting	85	0	85	0	85	0	0	0	0
59.85	27		CF-08070	Carty Park Renovation (xCIB)	140	0	140	0	140	0	0	0	0
56.38	35		CF-13150	Dunning Tot Lot Play Equipment Improvements	220	0	220	0	220	0	0	0	0
63.40	16		CF-66115	Accessibility Improvements in City-owned Buildings (xCIB)	Annual Program		55	0	55	0	0	0	0
66.63	12		RE-02234	Phalen Village Apartments Redevelopment (xOTH,PVT)	1,300	1,050	250	0	250	0	0	0	0
71.25	8		RE-04241	Dayton's Bluff NHS Revolving Loan Fund	Annual Program		150	150	150	150	250	250	300
63.74	13		RE-05262	Payne and Arcade Commercial Improvements	200	0	200	0	200	0	0	0	0
71.25	8		RE-55226	Economic Development Loan Leverage Fund	Annual Program		100	100	100	100	0	0	0
66.79	11		RE-55235	Homeowner Rehabilitation Matching Grants Program (xPVT)	Annual Program		100	100	100	100	0	0	0
74.56	6		RE-66099	Rental Rehabilitation Loan Program	Annual Program		500	500	500	500	1,500	1,500	1,500
76.87	3		RE-66100	Single Family Rehabilitation Program	Annual Program		1,425	1,425	1,425	1,425	2,500	2,500	2,500
75.14	4		RE-66101	Hazardous Waste Removal for Housing Rehab Programs	Annual Program		375	375	375	375	400	400	400
77.61	2		RE-66102	Houses to Homes - Homeownership Development Opportunities	Annual Program		1,900	1,400	1,900	1,400	0	0	0
74.14	7		RE-66112	Enterprise Leverage Fund	Annual Program		125	125	125	125	230	235	235
74.72	5		RE-66113	Neighborhood Commercial Real Estate Loan Program	Annual Program		550	477	550	477	700	700	700
80.34	1		RE-66227	West Side NHS Housing Rehab RLF	Annual Program		150	150	150	150	800	900	1,000
53.68	40		SU-13148	Dunning Park Street Safety and Entrance Improvements (xMSA,CIB)	80	0	80	0	80	0	0	0	0
TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT							7,000	7,000	7,000	7,000	7,010	6,485	6,635

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Score	TF Rank	Log No.	Proposal Title	TOTAL COUNCIL (w/ prior)	Prior Yr. Allocs.	Mayor's Proposed		Council Adopted		1998	1999	2000
						1996	1997	1996	1997			
CDBG CONTINGENCIES (CBGC)												
		SU-66269	Science Museum - City of Saint Paul Contribution	500	0	0	0	500	0	0	0	0
TOTAL CDBG CONTINGENCIES						0	0	500	0	0	0	0
MUNICIPAL STATE AID (MSA)												
49.63	50	SU-02049	Edgewater-Magnolia to MryInd, MryInd-Nokomis to McKnight (xAST)	665	0	0	665	0	0	665	0	0
55.99	37	SU-03047	Water St Phs 1-City Limits to 1500'w of Plato (R/L/Lds) (xCIB,MET)	420	0	0	0	0	0	420	0	0
54.26	39	SU-03164	Ohio-George to Annapolis:Reconstruction/Lighting (xAST)	726	0	726	0	726	0	0	0	0
57.73	31	SU-03167	West Side Intersection Redesign - Concord and Congress (xCIB)	44	0	44	0	44	0	0	0	0
53.68	40	SU-03243	South Wabasha Street Improvements	245	0	245	0	245	0	0	0	0
47.32	53	SU-03247	Humboldt Street Repaving and Lighting (xAST)	112	0	112	0	112	0	0	0	0
62.11	21	SU-05104	Railroad Island Neighborhood Safety Improvements (xAST)	126	0	126	0	126	0	0	0	0
39.80	61	SU-06183	Street Signalization - Rice and Nebraska (xCIB,MNDT)	34	0	34	0	34	0	0	0	0
46.74	54	SU-09046	Cliff St./St. Clair Av - W. Seventh to Smith (Rec/Walls/Lgt) (xCIB)	550	0	0	550	0	550	0	0	0
52.53	42	SU-11152	Minnehaha Avenue Street Lighting (xAST)	166	0	166	0	166	0	0	0	0
55.42	38	SU-13146	Neighborhood Street Lighting (xAST)	95	0	0	95	0	95	0	0	0
53.68	40	SU-13148	Dunning Park Street Safety and Entrance Improvements (xCIB,CDBG)	40	0	40	0	40	0	0	0	0
56.57	35	SU-13159	Selby Avenue Streetscape (xAST)	75	0	0	75	0	75	0	0	0
51.37	46	SU-17027	Jackson and 14th - Traffic Signal (xCIB,PVT)	45	0	0	45	0	45	0	0	0
68.44	7	SU-55002	Vandalia St. Bridge No. 9451 Overlay	218	0	0	218	0	218	0	0	0
79.18	1	SU-55005	Wabasha St. Bridge No. 6524 (xFBRB,CIB,MNDT,WU)	5,373	1,257	3,154	297	3,154	962	0	0	0
66.34	11	SU-55023	Dale, Maryland and White Bear CO Reduction (xRC,CIB,ISTEA,MNDT)	44	0	44	0	44	0	0	0	0
		SU-55040	Shepard Road - Randolph Ave to Robert St (Recon/Lighting)	15,200	0	200	3,000	200	3,000	6,000	6,000	0
49.85	49	SU-55041	Larpenteur Avenue - Hamline Avenue to Dale Street (xCIB)	260	0	50	210	50	210	0	0	0
		SU-55270	Dale Street - Univ. Ave. to Minnehaha Ave. (Rec/Lghtg/Signals)	314	0	314	0	314	0	0	0	0
63.27	15	SU-66031	Signal Installations Program (xCIB)	Annual Program		0	100	0	100	0	0	0
		SU-66037	Municipal State Aid Contingency	Annual Cost		250	250	250	250	250	250	250
		SU-66038	City Participation in MnDOT Projects	Annual Cost		50	50	50	50	50	50	50
63.51	14	SU-66044	Municipal State Aid Street Overlay/Sealcoat Program (xPIA)	Annual Program		400	400	400	400	400	400	400
62.93	16	SU-66045	Railroad Crossing Program (xPIA)	Annual Program		45	45	45	45	45	45	45
TOTAL MUNICIPAL STATE AID						6,000	6,000	6,000	6,000	7,830	6,745	745

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							1996	1997	1996	1997			
PUBLIC IMPROVEMENT AID (PIA)													
			CF-66091	Parks and Recreation Design Costs									
			SU-66034	Sidewalk Reconstruction (xAST)	Annual Cost		30	30	30	30	0	0	0
			SU-66036	Local Street, Alley, Sewer and Lighting Improvements (xAST)	Annual Program		535	557	535	557	579	602	626
			SU-66039	City Participation in County Projects	Annual Cost		50	50	50	50	50	50	50
63.51	14		SU-66044	Municipal State Aid Street Overlay/Sealcoat Program (xMSA)	Annual Cost		100	100	100	100	100	100	100
62.93	16		SU-66045	Railroad Crossing Program (xMSA)	Annual Program		20	20	20	20	20	20	20
					Annual Program		5	5	5	5	5	5	5
TOTAL PUBLIC IMPROVEMENT AID							740	762	740	762	754	777	801
RAMSEY COUNTY (RC)													
65.84	11	CF-66131	Computer Aided Dispatch System Replacement (xCIB)		175	0	0	175	0	175	0	0	0
55.99	37	SU-03047	Water St Phs 1-City Limits to 1500' w of Plato (R/L/Lds) (xCIB,MET,MSA)		145	0	0	0	0	0	145	0	0
66.34	11	SU-55023	Dale, Maryland and White Bear CO Reduction (xCIB,ISTEA,MNDT,MSA)		101	0	101	0	101	0	0	0	0
TOTAL RAMSEY COUNTY							101	175	101	175	145	0	0
ASSESSMENTS (AST)													
49.63	50	SU-02049	Edgewater-Magnolia to Mryld, Mryld-Nokomis to McKnight (xMSA)		18	0	0	18	0	0	18	0	0
54.26	39	SU-03164	Ohio-George to Annapolis:Reconstruction/Lighting (xMSA)		22	0	22	0	22	0	0	0	0
47.32	53	SU-03247	Humboldt Street Repaving and Lighting (xMSA)		2	0	2	0	2	0	0	0	0
60.62	25	SU-04209	East Seventh Street Lighting and Streetscape Improvement (xCIB)		318	0	0	318	0	318	0	0	0
62.11	21	SU-05104	Railroad Island Neighborhood Safety Improvements (xMSA)		5	0	5	0	5	0	0	0	0
52.53	42	SU-11152	Minnehaha Avenue Street Lighting (xMSA)		23	0	23	0	23	0	0	0	0
55.42	38	SU-13146	Neighborhood Street Lighting (xMSA)		10	0	0	10	0	10	0	0	0
56.57	35	SU-13159	Selby Avenue Streetscape (xMSA)		14	0	0	14	0	14	0	0	0
		SU-66016	Sewer Service Connection Repairs (xSAF)										
		SU-66034	Sidewalk Reconstruction (xPIA)	Annual Cost			40	30	40	30	30	30	30
		SU-66036	Local Street, Alley, Sewer and Lighting Improvements (xPIA)	Annual Program			432	450	432	450	468	486	506
				Annual Cost			325	325	325	325	325	325	325
TOTAL ASSESSMENTS							849	1,165	849	1,147	841	841	861

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<u>CIVIC CENTER RESERVES - ADVANCE REFUNDING (CCR)</u>												
		SU-66269	Science Museum - City of Saint Paul Contribution	500	0	0	0	500	0	0	0	0
TOTAL CIVIC CENTER RESERVES - ADVANCE REFUNDING						0	0	500	0	0	0	0
<u>FEDERAL BRIDGE/RR BONDS (FBRB)</u>												
79.18	1	SU-55005	Wabasha St. Bridge No. 6524 (xCIB,MNDT,MSA,WU)	14,000	0	12,400	0	14,000	0	0	0	0
TOTAL FEDERAL BRIDGE/RR BONDS						12,400	0	14,000	0	0	0	0
<u>ISTEA - FEDERAL (ISTE)</u>												
70.22	7	CF-01205	Saint Paul River Bluff Acquisition and Preservation Project (xCIB)	464	0	464	0	464	0	0	0	0
66.34	11	SU-55023	Dale, Maryland and White Bear CO Reduction (xCIB,RC,MNDT,MSA)	653	0	653	0	653	0	0	0	0
TOTAL ISTEA (FEDERAL)						1,117	0	1,117	0	0	0	0
<u>LEGISLATIVE COMMISSION ON MINN RESOURCES (LCMR)</u>												
60.74	24	SU-55022	Phalen Wetland Restoration (xCIB,RIM,MWA,PRF)	115	0	115	0	115	0	0	0	0
TOTAL LEGISLATIVE COMMISSION ON MINN RESOURCES						115	0	115	0	0	0	0
<u>MINN DEPT OF TRANSPORTATION (MNDT)</u>												
51.95	43	SU-04210	Kittson and East Seventh Street Signalization (xCIB,PVT)	36	0	0	36	0	36	0	0	0
39.80	61	SU-06183	Street Signalization - Rice and Nebraska (xOTH,MSA)	80	0	80	0	80	0	0	0	0
56.91	34	SU-09025	West Seventh and Walnut Street - Traffic Signal (xCIB)	40	0	0	40	0	40	0	0	0
79.18	1	SU-55005	Wabasha St. Bridge No. 6524 (xCIB,MSA,FBRB,WU)	3,165	165	3,000	0	3,000	0	0	0	0
60.56	26	SU-55009	Ayd Mill Road - EIS (xCIB)	300	100	200	0	200	0	0	0	0
66.34	11	SU-55023	Dale, Maryland and White Bear CO Reduction (xCIB,RC,ISTEA,MSA)	16	0	16	0	16	0	0	0	0
TOTAL MINN DEPT OF TRANSPORTATION						3,296	76	3,296	76	0	0	0

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							1996	1997	1996	1997			
MINN WATERFOWL ASSOCIATION (MWA)													
60.74	24	SU-55022		Phalen Wetland Restoration (xCIB,LCMR,RIM,PRF)	10	0	20	0	10	0	0	0	0
TOTAL MINN WATERFOWL ASSOCIATION							20	0	10	0	0	0	0
OTHER (OTH)													
Projects in Mayor's Contingency pending identification of "other" funds:													
66.63	12	RE-02234		Phalen Village Apartments Redevelopment (xCDBG,PVT)	250	0	250	0	250	0	0	0	0
39.80	61	SU-06183		Street Signalization - Rice and Nebraska (xCIB,MSA,MNDT)	37	0	37	0	37	0	0	0	0
TOTAL OTHER							287	0	287	0	0	0	0
PARKLAND REPLACEMENT FUND 720 (PRF)													
60.74	24	SU-55022		Phalen Wetland Restoration (xCIB,LCMR,RIM,MWA)	25	0	0	0	25	0	0	0	0
TOTAL PARKLAND REPLACEMENT FUND 720							0	0	25	0	0	0	0
PRIVATE (PVT)													
59.94	26	CF-66130		Saint Paul Police K-9 Building Renovation/Addition (xCIB)	244	0	244	0	244	0	0	0	0
66.63	12	RE-02234		Phalen Village Apartments Redevelopment (xCDBG,OTH)	2,274	0	2,274	0	2,274	0	0	0	0
66.79	11	RE-55235		Homeowner Rehabilitation Matching Grants Program (xCDBG)	Annual Program		250	250	250	250	0	0	0
51.95	43	SU-04210		Kittson and East Seventh Street Signalization (xCIB,MNDT)	23	0	0	23	0	23	0	0	0
51.37	46	SU-17027		Jackson and 14th - Traffic Signal (xCIB,MSA)	23	0	0	23	0	23	0	0	0
TOTAL PRIVATE							2,768	296	2,768	296	0	0	0
REINVEST IN MINN - DNR (RIM)													
60.74	24	SU-55022		Phalen Wetland Restoration (xCIB,LCMR,MWA,PRF)	20	0	20	0	20	0	0	0	0
TOTAL REINVEST IN MINN - DNR							20	0	20	0	0	0	0

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RTC ASSETS (RTC)												
		SU-66269	Science Museum - City of Saint Paul Contribution	4,000	0	0	0	4,000	0	0	0	0
TOTAL RTC ASSETS						0	0	4000	0	0	0	0
SAINT PAUL WATER UTILITY (WU)												
79.18	1	SU-55005	Wabasha St. Bridge No. 6524 (xCIB,FBRB,MNDT,MSA)	840	0	840	0	840	0	0	0	0
TOTAL SAINT PAUL WATER UTILITY						840	0	840	0	0	0	0
SALES TAX - CULTURAL ACCOUNT (STAX)												
		SU-66269	Science Museum - City of Saint Paul Contribution	300	0	0	0	300	0	0	0	0
TOTAL SALES TAX - CULTURAL ACCOUNT						0	0	300	0	0	0	0
SANITARY SEWER FEES (SSF)												
		SU-66012	Major Sewer Repairs (xSAC)	Annual Program		1106	920	1,106	920	956	994	1,034
		SU-66013	Inflow/Infiltration Removal and Correction (xSRP)	Annual Program		500	700	500	700	0	0	0
62.87	17	SU-66014	Infiltration and Sanitary Reconstruction	Annual Program		0	3,640	0	3,640	3,795	3,940	4,095
62.29	20	SU-66015	Storm Sewer Reconstruction	Annual Program		0	520	0	520	540	562	585
TOTAL SANITARY SEWER FEES						1,606	5,780	1,606	5,780	5,291	5,496	5,714
SCATTERED SITE TIF (SSTF)												
		SU-66269	Science Museum - City of Saint Paul Contribution	2,400	0	0	0	2,400	0	0	0	0
TOTAL SCATTERED SITE TIF						0	0	2400	0	0	0	0

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SEWER AVAILABILITY CHARGE (SAC)													
			SU-66012	Major Sewer Repairs (xSSF)	Annual Program		142	0	142	0	956	994	1,034
TOTAL SEWER AVAILABILITY CHARGE							142	0	142	0	956	994	1034
SPECIAL ASSESSMENT BONDS (SAB)													
			SU-66033	Residential Street Paving Program - RSPP (xCIB)	Annual Program		2,025	2,025	2,025	2,025	2,700	2,700	2,700
TOTAL SPECIAL ASSESSMENT BONDS							2,025	2,025	2,025	2,025	2,700	2,700	2,700
STATE REVOLVING LOAN PROGRAM (SRLP)													
56.51	36		SU-55018	Beltline Storm Sewer Interceptor Rehabilitation	0	0	0	0	0	0	0	0	0
44.37	57		SU-55019	Trout Brook Storm Sewer Interceptor Rehabilitation	556	0	556	0	556	0	0	0	0
			SU-66013	Inflow/Infiltration Removal and Correction (xSSF)	Annual Program		1,500	2,100	1,500	2,100	0	0	0
TOTAL STATE REVOLVING LOAN PROGRAM							2,056	2,100	2,056	2,100	0	0	0
STREET MAINTENANCE FUND - FUND BALANCE (SMF)													
61.59	15		RE-05103	Restoration of Rivoli Dump Site in Railroad Island	442	0	0	442	0	442	0	0	0
TOTAL STREET MAINTENANCE FUND							0	442	0	442	0	0	0
SUMMARY ABATEMENT FUND (SAF)													
			SU-66016	Sewer Service Connection Repairs (xAST)	Annual Cost		4	3	4	3	3	3	3
TOTAL SUMMARY ABATEMENT FUND							4	3	4	3	3	3	3
UDAG BALANCES (UDAG)													
			SU-66269	Science Museum - City of Saint Paul Contribution	600	0	0	0	600	0	0	0	0
TOTAL UDAG BALANCES							0	0	600	0	0	0	0

City of Saint Paul
Unified Capital Improvement Program and Budget Process
1996/1997 CIB Project Proposals

SUMMARY OF PROJECTS BY FINANCING SOURCE

Dollars in Thousands (\$000s)

Score	TF Rank	Log No.	Proposal Title	TOTAL	Prior Yr. Allocs.	Mayor's		Council		1998	1999	2000
				COUNCIL (w/ prior)		Proposed	Adopted	1996	1997			
UDAG REPAYMENT/RIVERFRONT TIF (RTF)												
		SU-66269	Science Museum - City of Saint Paul Contribution	100	0	0	0	100	0	0	0	0
TOTAL UDAG REPAYMENT/RIVERFRONT TIF						0	0	100	0	0	0	0
GRAND TOTAL						56,191	38,656	69,206	43,638	37,394	37,191	31,383

PROJECT: CIB Unspecified Contingency				DEPARTMENT: General Government Accounts - Mayor's Budget Office		LOG NO: N/A		ACTIVITY NO.: OT101			
DESCRIPTION: To set aside a portion of the Capital Improvement Bond proceeds, plus some interest earnings, for unforeseen budget needs such as new projects out of the normal CIB cycle, occasional project cost overruns and matches to grants received.	LOCATION: Citywide				DISTRICT NO(S): Citywide						
					DEPT. CONTACT: Bruce Engelbrekt						
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000		
Annual Cost	500	CIB IE		155 95	108 142						
JUSTIFICATION: Experience suggests that some contingency funds will be needed throughout the budget year. This allocation - at approximately 2% of CIB Bond proceeds - provides an adequate reserve.											
TOTAL PROJECT COST (not including priors)				500		0	250	250	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET							0.0	0.0	0.0	0.0	0.0

PROJECT: CIB Bond Sale / Discount				DEPARTMENT: General Government Accounts - Finance & Mgmt Services			LOG NO: N/A			ACTIVITY NO.: N/A	
DESCRIPTION: To set aside a portion of the Capital Improvement Bond proceed interest earnings to cover the cost of issuing the bonds.	LOCATION: Citywide				DISTRICT NO(S): Citywide						
					DEPT. CONTACT:						
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000		
	Bond Sale / Annual cost	130	IE		65	65					
Bond Discount / Ann'l cost	270	IE		145	125						
JUSTIFICATION:											
TOTAL PROJECT COST (not including priors)				400		0	210	190	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET							0.0	0.0	0.0	0.0	0.0

PROJECT:

Science Museum - City of Saint Paul Contribution

DEPARTMENT:

General Government Accounts - Mayor's Budget Office

LOG NO:

SU-66269

ACTIVITY NO.:

0T200

DESCRIPTION:

City contribution toward public improvements associated with construction of a new Minnesota Science Museum on the Mississippi River Upper Landing. Funding would cover: 1) acquisition and preparation of land required for the project; 2) construction costs for public improvements (e.g., streets, lighting, traffic signals, landscaping); and 3) possible construction of a skyway linking the Science Museum to the east end of the renovated Civic Center.

LOCATION:

Area approx. bounded by Kellogg Blvd, Exchange St., Chestnut St., Shepard Rd.

DISTRICT NO(S): Citywide**DEPT. CONTACT:** Joe Reid

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
Land Assembly	3,500	SSTF CBGC UDAG		2,400 500 600				
Public Improvements	10,500	CIB RTC STAX RTF		3,000 4,000 300 100	3,100			
East Skyway Link (tentative)	500	CCR		500				
TOTAL PROJECT COST (not including priors)		14,500	0	11,400	3,100	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

PROJECT: Hazel Park Neighborhood Recreation Center Building & Sitework		DEPARTMENT: Parks and Recreation			LOG NO: CF-02055 ACTIVITY NO.: 3B005				
DESCRIPTION: A new rec. building replacing the existing obsolete structure is proposed. The new facility will have a 60'x80' gym with retractable partitions & bleachers; a number of meeting, activity rooms and community rooms, an exercise room, a warming room, a teen room, refreshment area open to the outside, equip. storage rooms with double door or garage door access. Exterior should include a substantial new landscaping to accommodate a variety of activities requested in a recent user survey, including a children's play area, tennis courts, paths, garden & picnic areas, and additional parking.	LOCATION: 919 N. Hazel/Van Dyke, Hazel, Case			DISTRICT NO(S): 02 DEPT. CONTACT: John Wirka					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
Preliminary Design	35	CIB		35					
Const-Plans/Spec's	364	PYB *			364				
Acq/Demolition/Reloc	40	PYB *			40				
Construction/Rehab	2,456	CIB PYB *				766 1,294	396		
Equipment/Furnishings	150	PYB *				150			
Inspection	77	PYB * CIB				65	12		
JUSTIFICATION: The community surrounding Hazel Park playground has recently organized in an effort to make the park a true gathering place & focal point of community life. A survey requesting information on activity preferences was distributed and over 200 responses received - - with many more expected in the near future. It quickly became apparent that the physical configuration of the rec. center was completely inadequate to the present needs of the neighborhood. The park has not received significant capital budget support for virtually an entire generation.									
* PYB represents previous year project balances. Funding includes \$462,000 of 1995 CIB bond funds and \$1,451,000 of 1994/1995 CDBG monies.									
TOTAL PROJECT COST (not including priors)		3,122		0	35	2,679	408	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Douglas Park Play Area				DEPARTMENT: Parks and Recreation			LOG NO: CF-03058 ACTIVITY NO.: 3C040		
DESCRIPTION: Construction of new outdoor children's play area and related site improvements.	LOCATION: King/Stevens/Orleans				DISTRICT NO(S): 03 DEPT. CONTACT: John Wirka				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
	Preliminary Design	3	CDBG		3				
	Const-Plans/Spec's	15	CDBG		15				
	Construction/Rehab	110	CDBG		110				
JUSTIFICATION: The existing children's play area is obsolete and potentially unsafe. It does not comply with Consumer Products Safety Commission guidelines or ADA requirements. There are many small children in the area who would benefit from a new play area.	Inspection	3	CDBG		3				
TOTAL PROJECT COST (not including priors)		131		0	131	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Dayton's Bluff Recreation Center: New Building and Site Improvements		DEPARTMENT: Parks and Recreation			LOG NO: CF-04060 ACTIVITY NO.: 3D010				
DESCRIPTION: Construction of a new neighborhood recreation center of approximately 12,000 sq. ft., and sitework including walks, lighting and landscaping. New facility to include elementary school size gymnasium (60' x 80'), meeting/activity rooms, warming room, game and craft room, restrooms, office and storage areas. Joint use opportunities with adjoining Dayton's Bluff Elementary School will be pursued during the design process.	LOCATION: 790 Conway St./Conway/Mendota/Euclid/Maple			DISTRICT NO(S): 04 DEPT. CONTACT: John Wirka					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
JUSTIFICATION: The existing recreation center building, built in 1967, is inadequate in size for the community's programming needs. In addition, the floor plan is such that circulation within the building passes through the gymnasium which disrupts gym activities and can be dangerous. The Saint Paul Parks and Recreation Commission's Neighborhoods in Transition plan identifies Dayton's Bluff as a critical site for facility improvements to help stabilize and strengthen the neighborhood.	Preliminary Design	20	CDBG		20				
	Const-Plans/Spec's	412	CDBG		320	92			
	Acq/Demolition/Reloc	36	CDBG			36			
	Construction/Rehab	2,590	CDBG		124	1,856	610		
	Equipment/Furnishing	150	CDBG			150			
	Inspection	84	CDBG			64	20		
TOTAL PROJECT COST (not including priors)		3,292		0	464	2,198	630	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT:

Valley Recreation Center Field Lighting

DEPARTMENT:

Parks and Recreation

LOG NO:

CF-07068

ACTIVITY NO.:

3G005

DESCRIPTION:

Installation of lighting for athletic fields.

LOCATION:

'690 Jackson St. (Jackson/Valley)

DISTRICT NO(S): 07**DEPT. CONTACT:** John Wirka

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
Preliminary Design	3	CDBG		3				
Const-Plans/Spec's	10	CDBG		10				
Construction/Rehab	70	CDBG		70				
Inspection	2	CDBG		2				
TOTAL PROJECT COST (not including priors)	85		0	85	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

PROJECT: Carty Park Renovation		DEPARTMENT: Parks and Recreation				LOG NO: CF-08070 ACTIVITY NO.: 3H020			
DESCRIPTION: Renovation of neighborhood park, including new children's play area, court resurfacing, fencing and park furniture.	LOCATION: Grotto and Carrol/Iglehart/Grotto/Carrol/St. Albans				DISTRICT NO(S): 08 DEPT. CONTACT: John Wirka				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
	Preliminary Design	3	CIB		3				
	Const-Plans/Spec's	30	CIB		30				
	Construction/Rehab	212	CDBG CIB		140 72				
JUSTIFICATION: The play area at Carty Park is of early '70's vintage and does not meet Consumer Projects Safety Commission guidelines or ADA requirements. Tennis and basketball courts need resurfacing and new fencing, and many of the picnic tables and benches need to be replaced.	Other	6	CIB		6				
TOTAL PROJECT COST (not including priors)		251		0	251	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Dunning Tot Lot Play Equipment Improvements				DEPARTMENT: Parks and Recreation			LOG NO: CF-13150 ACTIVITY NO.: 3M020				
DESCRIPTION: Project calls for the replacement of play equipment and other site improvements to Dunning Tot Lot. This is priority #2 of the Lexington-Hamline Community Council Small Area Plan. The availability of railings from the Selby Avenue Bridge enhance this project.	LOCATION: Directly north of Dunning Field Recreation Center				DISTRICT NO(S): 13 DEPT. CONTACT: John Wirka						
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000		
	Preliminary Design	6	CDBG		6						
	Const-Plans/Spec's	27	CDBG		27						
	Construction/Rehab	182	CDBG		182						
JUSTIFICATION: The current concrete structures are deteriorated and are a potential hazard for children. The current site is not well designed for parental supervision. The master plan for Dunning Park will be completed in the spring and will call for Tot Lot improvements at the current site.	Other	5	CDBG		5						
	TOTAL PROJECT COST (not including priors)				220		0	220	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0		

PROJECT: Groveland Recreation Center Addition		DEPARTMENT: Parks and Recreation			LOG NO: CF-14176 ACTIVITY NO.: 3N003						
DESCRIPTION: Construction (& assoc. remodeling) of a 2,000-2,500 sq. ft. addition to the Groveland Rec Center with potential for future expansion. This addition would house 2 daytime programs: KidsPark & S'More Fun. It also would provide flexible space for desperately needed evening & weekend rec. programming. KidsPark is a licensed drop-in child care program sponsored by the Mac-Groveland Comm. Council in partnership with the Div. of Parks & Rec. It is housed in the warminghouse at the Groveland Rec Center. S'More Fun is a Parks & Rec program providing before and after-school, and kindergarten enrichment activities for children of working parents. The kindergarten component is housed in a Groveland School classroom.	LOCATION: 2045 St. Clair Avenue (St. at Kenneth)			DISTRICT NO(S): 14 DEPT. CONTACT: John Wirka							
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000		
	Const-Plans/Spec's	36	CIB		36						
	Construction/Rehab	255	CIB		255						
	Inspection	7	CIB		7						
JUSTIFICATION: Both programs are models in their 7th year of operation. Both were developed by area parents in response to a community-identified need. Programs continue to provide critical services to families in the western end of the city. But because of serious space problems at Groveland Elem., S'More Fund will not have access to the classroom it uses after the current school year. The school will install a portable room at Groveland until the addition is constructed. While the warminghouse has been retrofitted for licensable use, the space is not suited for childcare. Also, if KidsPark did not share space with rec programs, it could be open longer hours. This addition would provide one of the busiest rec centers in the city with a large multi-purpose room for a variety of programs.											
	TOTAL PROJECT COST (not including priors)			298		0	298	0	0	0	0
	ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0	

PROJECT: Mears Park Street Lighting and Streetscape Improvements				DEPARTMENT: Parks and Recreation			LOG NO: CF-17088 ACTIVITY NO.: 3R006				
DESCRIPTION: Replace deteriorated sidewalks around perimeter of Mears Park including increasing narrow sidewalk widths on Wacouta and Fifth Streets to match width of walks on Sibley and Sixth Streets. Replace all existing street curbing which has heaved in several locations. Install historic globe lighting consistent with existing street lights throughout Lowertown and add trees and benches in selected locations.	LOCATION: Mears Park/Fifth, Sixth, Wacouta and Sibley Streets				DISTRICT NO(S): 17 DEPT. CONTACT: John Wirka						
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000		
	Preliminary Design	5	CIB		5						
	Construction-Plans/Spec's	56	CIB		56						
	Construction/Rehab	345	CIB		345						
JUSTIFICATION: The sidewalks around Mears Park presently have inadequate lighting that must be increased to provide adequate personal safety for residents and visitors. The addition of new globe lighting will match that already in place on adjacent streets in the area. The increased walkway width on Wacouta and Fifth Streets will further contribute to user safety and accessibility, and street curb replacement will eliminate hazards from heaved sections of curbing. Street tree planting and benches will complete the park improvements envisioned in the adopted park master plan.	Inspection	11	CIB		11						
	TOTAL PROJECT COST (not including priors)				417		0	417	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0		

PROJECT: Carondelet Athletic Fields		DEPARTMENT: Parks and Recreation			LOG NO: CF-55178 ACTIVITY NO.: 3S035					
DESCRIPTION: To take non-useable area of land (810 feet north-to-south, and 400 feet east-to-west) and convert it to useable athletic activity areas. The activity area would be one baseball field and three full size soccer fields. Construction needed would include grading, earthmoving, sod laying and irrigation service.	LOCATION: Open field west of 550 S. Albert St./Expo School on w./Holy Spirit on no./Albert on east/Alley Way on south.			DISTRICT NO(S): 14, 15 DEPT. CONTACT: John Wirka						
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000	
	Preliminary Design	5	CIB		5					
	Construction-Plans/Spec's	45	CIB		45					
	Construction/Rehab	298	CIB		298					
JUSTIFICATION: There is a severe shortage of recreational and field space in the southwest portion of the City. Programs are limited because of the lack of space. This proposal is a partial solution to the lack of field space.	Inspection	9	CIB		9					
	TOTAL PROJECT COST (not including priors)				357	0	357	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0	

PROJECT: Como Park Sewer Separation				DEPARTMENT: Parks and Recreation			LOG NO: CF-66078 ACTIVITY NO.: 3T110				
DESCRIPTION: Construction of storm sewer line, and related connections to serve the Como Zoo and Conservatory area.	LOCATION: Como Park				DISTRICT NO(S): Citywide DEPT. CONTACT: John Wirka						
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000		
	Preliminary Design	4	CIB		4						
	Construction-Plans/Spec's	34	CIB		34						
	Construction/Rehab	227	CIB		227						
JUSTIFICATION: In 1994, the Department of Public Works conducted on-site testing and study of the Como Zoo and Conservatory area to identify storm/sanitary sewer separation problems. Although much of the area has been separated internally as part of individual renovation and improvement projects, the area overall remains combined in its discharge to the City sewer system. A separated system must be constructed as soon as possible to comply with the City's National Pollutant Discharge Elimination System (NPDES) permit requirements.	Inspection	11	CIB		11						
	TOTAL PROJECT COST (not including priors)				276		0	276	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0		

PROJECT: Crosby Farm Path System Resurfacing				DEPARTMENT: Parks and Recreation			LOG NO: CF-66084			
							ACTIVITY NO.:			
DESCRIPTION: Completion of bituminous trail resurfacing.		LOCATION: I-35E/Shepard Rd./Davern St./Mississippi River			DISTRICT NO(S): Citywide					
					DEPT. CONTACT: John Wirka					
		PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
		Construction-Plans/Spec's	44	CIB	29		15			
	Construction/Rehab	368	CIB	68		300				
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 surfaces. This project was recommended by the CIB Committee for funding in 1995, but was delayed by the Mayor for funding in the 1996/97 CIB cycle.	Inspection	11	CIB	3		8				
TOTAL PROJECT COST (not including priors)		323		100	0	323	0	0	0	
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	(2.0)	(3.0)	(3.0)	(3.0)	

PROJECT: Citywide Tennis Court Renovation Program				DEPARTMENT: Parks and Recreation			LOG NO: CF-66090 ACTIVITY NO.: 3T115				
DESCRIPTION: A program designed to systematically resurface, or replace if necessary, the 103 tennis courts and 13 practice tennis courts (1/2 with bangboard) in the City of Saint Paul.	LOCATION: Citywide				DISTRICT NO(S): Citywide DEPT. CONTACT: John Wirka						
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000		
	Construction-Plans/Spec's	38	CIB		6	14	6	6	6		
	Construction/Rehab	306	CIB		50	130	42	42	42		
JUSTIFICATION: A concentrated program is needed to recondition/replace recreational tennis courts throughout the City, as described in the 1994 Tennis Court Evaluation, Condition and Recommendations prepared by the Senior Tennis Players Club at the request of the City Council and Division of Parks and Recreation. The City has never had a reconditioning or replacement program, which has resulted in the majority of court areas needing repair or total replacement at this time.	Inspection	16	CIB		4	6	2	2	2		
	TOTAL PROJECT COST (not including priors)				360		0	60	150	50	50
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0		

PROJECT: Parks and Recreation Design Costs				DEPARTMENT: Parks and Recreation			LOG NO: CF-66091 ACTIVITY NO.: 3T036		
DESCRIPTION: A program to provide for design staff assistance on capital projects or project proposals where design costs are not funded.	LOCATION: N/A				DISTRICT NO(S): Citywide DEPT. CONTACT: John Wirka				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
	Preliminary Design	60	PIA		30	30			
JUSTIFICATION: Projects and project proposals, most originating outside the Division of Parks and Recreation, require design staff assistance but do not always have funds included/available to pay for these costs.									
TOTAL PROJECT COST (not including priors)		60		0	30	30	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Citywide Tree Planting Program				DEPARTMENT: Parks and Recreation			LOG NO: CF-66092 ACTIVITY NO.: 3T020		
DESCRIPTION: Planting of approximately 3,000 trees, 2 1/2 to 3 inch caliper balled and burlapped, and approximately 200 evergreens balled and burlapped.	LOCATION: Citywide				DISTRICT NO(S): Citywide DEPT. CONTACT: John Wirka				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
	Const-Plans/Spec's	50	CIB		25	25			
	Ann'l Program - Trees	700	CIB		350	350			
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.									
TOTAL PROJECT COST (not including priors)		750		0	375	375	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	1.0	1.0	2.0

PROJECT: Children's Play Area Equipment Program (CPAEP)		DEPARTMENT: Parks and Recreation			LOG NO: CF-66094 ACTIVITY NO.: 3S007				
DESCRIPTION: The Children's Play Area Equipment Program (formerly known as the Youth Athletic Recreation Equipment Program) provides 50% matching funds to non-profit organizations for the installation of recreation equipment on public property.	LOCATION: Nokomis, Sheridan and Hayden Heights Elementary schools; Wheelock ECSE/ECFE, Playground/Tot Lot near the new city high school			DISTRICT NO(S): Citywide DEPT. CONTACT: John Wirka					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
	Construction/Rehab	100	CIB		40	60			
JUSTIFICATION: Recreation equipment is provided in areas of need at less public cost and is maintained at no cost to the City.									
TOTAL PROJECT COST (not including priors)		100		0	40	60	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT:

Citywide Path and Trail Renovation Program

DEPARTMENT:

Parks and Recreation

LOG NO:

CF-66095

ACTIVITY NO.:**DESCRIPTION:**

This proposal is to establish a program to systematically resurface the almost 50 miles of paved paths and trails in the City's park system.

LOCATION:

Citywide

DISTRICT NO(S): Citywide**DEPT. CONTACT:** John Wirka

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
Const-Plans/Spec's	6	CIB			6			
Construction/Rehab	42	CIB			42			
Inspection	2	CIB			2			
TOTAL PROJECT COST (not including priors)				0	50	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

JUSTIFICATION:

The paths and trails in the City park system need to be resurfaced as they age to avoid the cost of replacement. The oldest paths in the system are more than 20 years old. Walking, hiking and bicycling activities continue to increase in popularity, and it is important to keep paths and trails in a safe and serviceable condition. A program designed to resurface between five and eight miles of trail per year would keep the trail system in good condition.

PROJECT: Parks and Recreation Rainleader Disconnect Program		DEPARTMENT: Parks and Recreation			LOG NO: CF-66096 ACTIVITY NO.: 3T047							
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 the storm sewers. The fund has also provided for disconnects at Library sites.	LOCATION: Citywide				DISTRICT NO(S): Citywide DEPT. CONTACT: John Wirka							
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000			
	Const-Plans/Spec's	86	CIB	70	8	8						
	Construction/Rehab	802	CIB	576	118	108						
	Inspection	8	CIB		4	4						
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 or completed. This will conclude this program as the CSSP projects will all be completed in 1996.												
	TOTAL PROJECT COST (not including priors)				250		646	130	120	0	0	0
	ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0		

PROJECT: Citywide Capital Maintenance Program		DEPARTMENT: Parks and Recreation (possibly Budget Office)			LOG NO: CF-66097 ACTIVITY NO.: 3T027				
DESCRIPTION: A specified fund for capital maintenance work on City-owned facilities.	LOCATION: Citywide				DISTRICT NO(S): Citywide DEPT. CONTACT:				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
	Const-Plans/Spec's	500	CIB		100	100	100	100	100
	Construction/Rehab	4,300	CIB		780	880	880	880	880
	Inspection	100	CIB		20	20	20	20	20
JUSTIFICATION: The purpose of this program is to provide a fund to be utilized, under specified 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.									
TOTAL PROJECT COST (not including priors)		4,900		0	900	1,000	1,000	1,000	1,000
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Mounds Boulevard - Plum Street to Earl Street (Landscaping)		DEPARTMENT: Parks and Recreation			LOG NO: SU-04042 ACTIVITY NO.: 2D011				
DESCRIPTION: Construct bituminous path and complete landscaping in 1996 in conjunction with street paving and lighting which was completed in 1995. This will fund the landscaping portion of the project which was eliminated from the 1995 Capital Improvement Budget.	LOCATION: Mounds Blve. - Plum St. to Earl St.			DISTRICT NO(S): 04 DEPT. CONTACT: John Wirka / Paul St. Martin					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
	Const-Plans/Spec's	73	CIB		73				
	Construction/Rehab	451	CIB		451				
JUSTIFICATION: Complete project as originally proposed and recommended for funding by the CIB Committee.									
TOTAL PROJECT COST (not including priors)		524		0	524	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Saint Paul River Bluff Acquisition and Preservation Project				DEPARTMENT: Public Works			LOG NO: CF-01205 ACTIVITY NO.: 2A020			
DESCRIPTION: This project will acquire 47 vacant parcels (13.75 acres) lying between Lower Afton Road and Highwood Avenue to preserve them as open space. The parcels have sensitive vegetation, generally have 12-18% slopes, and will erode if developed. The project has received ISTE funding for \$464,000, programmed for 1996. ISTE requires a 20% match, or \$116,000, which will come from CIB funds.		LOCATION: 47 parcels of land along bluff line between Lower Afton Road and Highwood Avenue				DISTRICT NO(S): 01 DEPT. CONTACT: Garneth Peterson				
		PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
		Acq/Demolition/Reloc	580	CIB ISTE		116 464				
JUSTIFICATION: This project will preserve the sensitive primary river bluff that follows Highway 61 and the Mississippi River to preserve the quality of the community, protect the environment, and enhance the busy adjacent transportation corridors. Purchase of this sensitive river bluff land has been endorsed in the following plans: Battle Creek Regional Plan (1981); District 1 Plan (1985); Saint Paul/Ramsey County Parks Task Force Plan (1989); Highwood Bluff Plan (1991).										
TOTAL PROJECT COST (not including priors)		580		0	580	0	0	0	0	
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0	

PROJECT: Water St. Phase 1 - City Limits to 1500' west of Plato (R/L/Lds)				DEPARTMENT: Public Works			LOG NO: SU-03047 ACTIVITY NO.:		
DESCRIPTION: The existing oiled street is in poor condition, and will be reconstructed with bituminous pavement and concrete curb and gutter. Street lighting, utilities and landscaping will be installed in conjunction with the street construction. This project also includes reconstruction of the Water Street Bridge over the Pickeral Lake Outlet. All work will be constructed in accordance with the city council-approved Harriet Island/Lilydale Regional Park Master Plan.	LOCATION: Water Street - City Limits to 1500' west of Plato			DISTRICT NO(S): 03 DEPT. CONTACT: Paul St. Martin					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
	Preliminary Design	100	CIB			100			
	Const-Plans/Spec's	320	CIB MSA				100 220		
	Construction/Rehab	675	CIB MET				225 450		
	Other	345	MSA RAM				200 145		
JUSTIFICATION: The present ADT is 475 (10/94). The 1994 pavement distress rating is 57. The Harriet Island/Lilydale Regional Park Master Plan includes reconstruction of Water Street which will provide access to the Park. It is proposed to fund this project through a joint effort of Public Works, Parks and Recreation, Ramsey County and the Minnesota Department of Natural Resources. It is possible that Dakota County may also participate in a future project to extend Water Street to Trunk Highway 13.									
TOTAL PROJECT COST (not including priors)		1,440		0	0	100	1,340	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT:

Ohio Street - George to Annapolis: Reconstruction/Lighting

DEPARTMENT:

Public Works

LOG NO:

SU-03164

ACTIVITY NO.:

2C017

DESCRIPTION:

Reconstruct Ohio Street between George and Annapolis with bituminous pavement and concrete curb and gutter. MSA standard widths are 32' with one side parking or 38' with two side parking.

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

LOCATION:

Ohio - George to Annapolis

DISTRICT NO(S): 03**DEPT. CONTACT:** Paul St. Martin

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
Preliminary Design	26	MSA		26				
Const-Plans/Spec's	80	MSA		80				
Construction/Rehab	520	MSA		520				
Lighting	104	AST MSA		22 82				
Trees	18	MSA		18				
TOTAL PROJECT COST (not including priors)	748		0	748	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

PROJECT: West Side Intersection Redesign - Concord and Congress		DEPARTMENT: Public Works			LOG NO: SU-03167 ACTIVITY NO.: 2C018				
DESCRIPTION: We propose a redesign of the intersection pursuant to Public Works recommendation. This would remain a 2-lane road with a 2-lane intersection. It would include proper drainage, concrete curbs and be attractively landscaped.	LOCATION: Concord St./Congress St. Intersection			DISTRICT NO(S): 03 DEPT. CONTACT: Paul St. Martin					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
	Preliminary Design	2	MSA		2				
	Const-Plans/Spec's	6	MSA		6				
	Construction/Rehab	36	MSA		36				
JUSTIFICATION: The intersection is known as the Kamakazee intersection. When traffic flows to or from Concord onto Congress, often vehicles are on both sides of oncoming vehicles. There are constant near-miss collisions, with regular vehicle tires screeching. Pedestrians cross here in fear of their safety. This redesign has been proposed and approved by the Concord Robert Street Small Business Plan.	Trees	5	CIB		5				
TOTAL PROJECT COST (not including priors)		49		0	49	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: South Wabasha Street Improvements		DEPARTMENT: Public Works			LOG NO: SU-03243 ACTIVITY NO.: 2C020						
DESCRIPTION: Rebuild the street and curb to widen the sidewalks in order to make it feasible to add lantern style street lighting in accordance with the Concord Robert Small Area Plan. Also, rebuild the Concord/Wabasha intersection to channel traffic more safely, including curbing and sidewalk relocation, asphalt repair, construction of center islands if appropriate, lane markings and cross walks, lighting and other measures as deemed necessary by the Traffic Division.	LOCATION: South Wabasha from Concord to Congress Street				DISTRICT NO(S): 03 DEPT. CONTACT: Paul St. Martin						
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000		
	Preliminary Design	10	MSA		10						
	Const-Plans/Spec's	31	MSA		31						
	Construction/Rehab	200	MSA		200						
JUSTIFICATION: Funding has been allocated for street lighting improvements in this area. Sidewalks are too narrow to accomodate installation. The street is wide enough to accomodate wider sidewalks which will permit installation of new lighting, enhance pedestrian access and slow traffic in what is now a dangerous area. The Concord/Wabasha intersection is a busy intersection where traffic comes together from three directions. The configuration and size of the intersection is confusing and presents an extreme danger to both pedestrians and cars. Concord is a state aid road. Making these improvements would coincide with other street work proposed on both Wabasha and Concord.	Trees	4	MSA		4						
	TOTAL PROJECT COST (not including priors)				245		0	245	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0		

PROJECT: Humboldt Street Paving and Lighting		DEPARTMENT: Public Works			LOG NO: SU-03247 ACTIVITY NO.: 2C019				
DESCRIPTION: Reconstruct Humboldt from West Robie Street to George, including curb and sidewalk repair, infill of boulevard trees and installation of lantern style lighting.	LOCATION: Humboldt from Robie to George Street			DISTRICT NO(S): 03 DEPT. CONTACT: Paul St. Martin					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
JUSTIFICATION: This is the last block to be completed to connect scheduled street improvements on George, the main east-west thoroughfare on the West Side, to completed or scheduled work on Humboldt/Wabasha, which is a principal north/south connector. New lighting would tie in with existing lighting projects on George, Wabasha/Humboldt Streets and Concord Street.	Preliminary Design	4	MSA		4				
	Const-Plans/Spec's	13	MSA		13				
	Construction/Rehab	80	MSA		80				
	Lighting	15	AST MSA		2 13				
	Trees	2	MSA		2				
TOTAL PROJECT COST (not including priors)		114		0	114	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT:

East Seventh Street Lighting and Streetscape Improvement

DEPARTMENT:

Public Works

LOG NO:

SU-04209

ACTIVITY NO.:**DESCRIPTION:**

New trees, lantern lighting, general gateway improvements.

LOCATION:

Seventh Street between Lafayette and Margaret

DISTRICT NO(S): 04**DEPT. CONTACT:** Michael Kotila

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
Const-Plans/Spec's	100	AST CIB			50 50			
Construction/Rehab	536	AST CIB			268 268			
TOTAL PROJECT COST (not including priors)	636		0	0	636	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

JUSTIFICATION:

-East 7th is a major gateway to the East Side and downtown St. Paul. -Should attempt to tie into the nicely designed bridges. -Metro State's \$14 million building needs an attractive campus setting which will attract several hundred new people to the area. -Enhanced gateway will further residential improvements and help attract new homeowners to the area. -In recently conducted focus group, East 7th was picked the number one priority among community residents for improvements. -Supports Small Area Plan. -Listed as priority in the Dayton's Bluff Economic Development Plan.

PROJECT: Kittson and East Seventh Street Signalization		DEPARTMENT: Public Works				LOG NO: SU-04210 ACTIVITY NO.:			
DESCRIPTION: Traffic light installed at the intersection of Kittson and East Seventh.	LOCATION: Seventh Street between Lafayette and Margaret			DISTRICT NO(S): 04 DEPT. CONTACT: Michael Kotila					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
	Const-Plans/Spec's	15	CIB MNDT PVT			6 3 6			
JUSTIFICATION: The Downtowner Car Wash generates a great deal of traffic along with the Lafayette businesses such as the Dept. of Human Services and DNR. A serious problem exists during rush hour. The conduit may be in place from previous road construction.	Construction/Rehab	67	CIB MNDT PVT			17 33 17			
	TOTAL PROJECT COST (not including priors)		82		0	0	82	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	6.3	6.3	6.3

PROJECT: Drewry Lane/Beaumont Walls				DEPARTMENT: Public Works			LOG NO: SU-05006 ACTIVITY NO.: 2E030			
DESCRIPTION: Construct a modular concrete block wall and new railings on the north side of Beaumont Avenue between Drewry Lane and Preble Street and new railings on the east side of Drewry Lane tunnel and wing walls.	LOCATION: Beaumont Street between Drewry Lane and Preble Street			DISTRICT NO(S): 05 DEPT. CONTACT: Kevin Nelson						
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000	
	Const-Plans/Spec's	10	CIB		10					
	Construction/Rehab	50	CIB		50					
JUSTIFICATION: The existing retaining wall is collapsing and is in an unsafe condition. The existing rails and fencing are severely deteriorated and are also in an unsafe condition for pedestrians and vehicular traffic. This project would also enhance connection with the Swede Hollow pedestrian/bicycle path which was constructed in 1995.										
TOTAL PROJECT COST (not including priors)				60		0	60	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET						0.0	0.0	0.0	0.0	

PROJECT: Railroad Island Neighborhood Safety Improvements				DEPARTMENT: Public Works			LOG NO: SU-05104 ACTIVITY NO.: 2E025		
DESCRIPTION: Railroad Island neighborhood has identified public improvement deficiencies relating to infrastructure and traffic conditions: 1. Put in street lighting - standard single lantern design where noted on Burr from Tedesco to Minnehaha. 2. Install traffic control device: Installation of stoplight equipped with pedestrian activated switches to be located at the intersection of Burr and Tedesco. The traffic device would allow for safer pedestrian passage.	LOCATION: Corner Tedesco & Burr (traffic device), Burr from Tedesco to Minnehaha-Railroad Island Neighborhood			DISTRICT NO(S): 05 DEPT. CONTACT:					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
	Const-Plans/Spec's	23	MSA		23				
	Construction/Rehab	108	AST MSA		5 103				
JUSTIFICATION: On November 16, 1994, the City Council took final action and approved the Railroad Island Small Area Plan. The Plan entails major undertakings in housing rehab, and some new construction. To encourage additional private investment, immediate attention needs to be given to certain infrastructure concerns which affect the health and safety of neighborhood residents. Without this attention and correction the safety and subsequent revitalization efforts will not be successful. The intersection for the traffic signal and Burr for lighting are frequently used by elderly residents of the mid-rise at 500 Tedesco as well as children using the park at Tedesco and Burr. Burr is heavily traveled by pedestrians heading north to Korman's Grocery at Burr and Minnehaha.									
TOTAL PROJECT COST (not including priors)		131		0	131	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	5.3	5.3	5.3	5.3

PROJECT: Street Signalization - Rice and Nebraska		DEPARTMENT: Public Works			LOG NO: SU-06183 ACTIVITY NO.: 2F018				
DESCRIPTION: Nebraska and Rice is a "T" intersection at which new traffic signalization is needed. The project would include a left-turn signal and lane-striping on Rice from the south, a right-turn lane on Rice from the north and a pedestrian crossing zone. Striping on Rice (2 locations) and Nebraska (1 location). Also, revision of the existing signal system at Rice and Arlington to accomodate school buses making left turns.	LOCATION: Rice Street and Nebraska Avenue West				DISTRICT NO(S): 06 DEPT. CONTACT: Michael Kotila				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
	Const-Plans/Spec's	27	MNDT MSA OTH		6 9 12				
Construction/Rehab	124	MNDT MSA OTH		74 25 25					
JUSTIFICATION: With the opening of Saint Paul's new high school in September of 1996, adequate traffic control will be imperative. Nebraska and Rice will be the principle entry and exit points for car traffic, and it is anticipated that this facility will significantly increase traffic during peak hours. This project will increase safety and improve traffic flow for vehicles and pedestrians. The installation of this signalization was a key component in approval of this project by the St. Paul Planning Commission.									
Note: This project is placed in Mayor's Contingency pending the identification of the sources and exact amount of the "other" funding.									
TOTAL PROJECT COST (not including priors)		151		0	151	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	3.5	3.5	3.5	3.5

PROJECT: Victoria St. Bridge over I-94, Lights		DEPARTMENT: Public Works			LOG NO: SU-08004 ACTIVITY NO.: 2H002				
DESCRIPTION: The Minnesota Department of Transportation redecked the bridge in 1995. The redecking project included new conduit and anchorages for decorative lighting but did not include the light standards or the wiring. This project would add eight lantern style light standards as well as the wiring and circuit feedpoints necessary for electric power.	LOCATION: Victoria Street, bridge over I-94			DISTRICT NO(S): 08 DEPT. CONTACT: Michael Kotila					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
	Const-Plans/Spec's	4	CIB		4				
	Construction/Rehab	16	CIB		16				
JUSTIFICATION: The Minnesota Department of Transportation must replace the bridge deck, railings and lighting. The City has the opportunity to pay additional cost to provide attractive lighting that is consistent with the street improvements currently underway in the City.									
TOTAL PROJECT COST (not including priors)		20		0	20	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	1.3	1.3	1.3	1.3

PROJECT: Head (mechanism) Replacement of Traditional Streetlights				DEPARTMENT: Public Works			LOG NO: SU--08156																											
DESCRIPTION: Ramsey Hill Association proposed that heads (mechanisms inside of the existing fixtures) on street lighting throughout the neighborhood be replaced. Considerable investment in residential and commercial improvements has been made by property owners; however, the traditional light standards currently in use do not provide adequate lighting for personal security. The area proposed for head replacement and wooden pole removal is approx. 80 blocks. Ramsey Hill Assn proposed that head replacement be done concentrically until all heads have been exchanged and missing historic street light standards re-installed. Project may be phased over years.				LOCATION: Ramsey Hill Area; beginning at Selby and Kent			DISTRICT NO(S): 08																											
							DEPT. CONTACT: Michael Kotila																											
				<table border="1"> <thead> <tr> <th>PHASE</th> <th>COST ESTIMATE</th> <th>FINANCING SOURCE(S)</th> <th>PRIOR APPROP.</th> <th>ADOPTED 1996</th> <th>TENTATIVE 1997</th> <th>TENTATIVE 1998</th> <th>TENTATIVE 1999</th> <th>TENTATIVE 2000</th> </tr> </thead> <tbody> <tr> <td>Const-Plans/Spec's</td> <td>72</td> <td>CIB</td> <td></td> <td></td> <td>18</td> <td>18</td> <td>18</td> <td>18</td> </tr> <tr> <td>Construction/Rehab</td> <td>408</td> <td>CIB</td> <td></td> <td></td> <td>102</td> <td>102</td> <td>102</td> <td>102</td> </tr> </tbody> </table>			PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000	Const-Plans/Spec's	72	CIB			18	18	18	18	Construction/Rehab	408	CIB			102	102	102	102	
PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000																										
Const-Plans/Spec's	72	CIB			18	18	18	18																										
Construction/Rehab	408	CIB			102	102	102	102																										
JUSTIFICATION: Replacement of street light heads will provide higher light levels (almost doubling the light to the street) at lower cost for maintenance and operation. Increased lighting will reduce crime potential and enhance safety for residents, business owners and visitors.																																		
TOTAL PROJECT COST (not including priors)				480		0	0	120	120	120	120																							
ESTIMATED IMPACT ON OPERATING BUDGET							0.0	(2.7)	(5.3)	(5.3)	(5.3)																							

PROJECT: West Seventh and Walnut Street - Traffic Signal		DEPARTMENT: Public Works				LOG NO: SU-09025 ACTIVITY NO.:			
DESCRIPTION: Install a traffic signal with overhead indications for West Seventh Street.	LOCATION: Intersection of West Seventh Street and Walnut Street				DISTRICT NO(S): 09 DEPT. CONTACT: Michael Kotila				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
	Const-Plans/Spec's	16	CIB MNDT			13 3			
	Construction/Rehab	74	CIB MNDT			37 37			
JUSTIFICATION: There are numerous accidents, excessive delays, and it is difficult for pedestrians to cross the street. The installation of a traffic signal will reduce the number of accidents and assist pedestrians. ADT - West Seventh 21,500 vpd Walnut 1,950 vpd									
TOTAL PROJECT COST (not including priors)		90		0	0	90	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	3.5	3.5	3.5	3.5

PROJECT:

Cliff St./St. Clair Av - W. Seventh to Smith (Rec/Walls/Lgt)

DEPARTMENT:

Public Works

LOG NO:

SU--09046

ACTIVITY NO.:**DESCRIPTION:**

Lantern style street lighting and trees will be installed in conjunction with the street reconstruction. Based on preliminary discussions with the neighborhood, the roadway would be narrowed with bumpouts constructed at selected locations. Reconstruct the retaining/slope walls that support Cliff Street. Minor traffic signal work will be completed at the West Seventh intersection.

LOCATION:

Cliff/St. Clair - West Seventh to Smith

DISTRICT NO(S): 09**DEPT. CONTACT:** Paul St. Martin

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
Preliminary Design	46	MSA			46			
Const-Plans/Spec's	100	MSA			100			
Construction/Rehab	504	CIB MSA			100 404			
Lighting	0	AST MSA			0 0			
Trees	0	MSA			0			
TOTAL PROJECT COST (not including priors)				650	650	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

JUSTIFICATION:

The present ADT is 5,950 (2/92). The 1994 pavement distress ration is 20. The existing walls are undermined and in a deteriorated condition. The potential exists for Cliff Street to be lost due to failure of the supporting walls. In order to construct the walls it is necessary to remove portions of the roadway. It makes sense to reconstruct the roadway in conjunction with the project. The existing lights are mounted on wood poles, sparsely spaced, and not adequate for this type of street. Installation of a lantern style lighting system would comply with the lighting policy.

Note: Based on a recommendation by the CIB Committee that this project not be funded without further discussion between the City and local residents, the funding proposed by the Mayor and approved by the City Council would be used ONLY to repair/replace the existing supporting walls.

PROJECT: Minnehaha Avenue Street Lighting		DEPARTMENT: Public Works				LOG NO: SU-11152 ACTIVITY NO.: 2K010			
DESCRIPTION: Lighting will be increased on Minnehaha Avenue to provide adequate illumination on the street. This lighting will be the lantern lights as outlined in the City plan for street lights. This is a major residential street in the Hamline Midway neighborhood and lights should be spaced close together to provide lighting for pedestrian traffic.	LOCATION: Minnehaha Avenue West: north and south sides between Prior and Snelling			DISTRICT NO(S): 11 DEPT. CONTACT: Michael Kotila					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
	Const-Plans/Spec's	30	MSA		30				
	Construction/Rehab	159	AST MSA		23 136				
JUSTIFICATION: Minnehaha Avenue is a major residential street in the Hamline Midway area. There is not adequate street lighting for pedestrians using the public sidewalks in the evening. For example, the corner of Fairview and Minnehaha is very dark at night and the Hamline-Midway Coalition office has received complaints from neighborhood residents regarding their fears, concerns, and apprehensions surrounding this area and the lack of lighting. Minnehaha is used as a street by residents to walk to Snelling Avenue businesses, the Hamline Branch Library and Hancock Recreation Center. This is also a bus line for Hamline Midway residents.									
TOTAL PROJECT COST (not including priors)		189		0	189	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	8.2	8.2	8.2	8.2

PROJECT:

Pascal St. Bridge over I-94, Lights

DEPARTMENT:

Public Works

LOG NO:

SU-13003

ACTIVITY NO.:

2M024

DESCRIPTION:

The Minnesota Department of Transportation is planning to redeck the bridge. This would be an opportune time to provide attractive railings and lighting for this bridge. MnDOT would fund the new railing up to a maximum amount. The remaining cost would be the responsibility of the City.

LOCATION:

Pascal Street, bridge over I-94

DISTRICT NO(S): 13**DEPT. CONTACT:** Michael Kotila

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
Const-Plans/Spec's	3	CIB		3				
Construction/Rehab	17	CIB		17				
TOTAL PROJECT COST (not including priors)				20	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	1.3	1.3	1.3	1.3

PROJECT: Neighborhood Street Lighting		DEPARTMENT: Public Works				LOG NO: SU-13146 ACTIVITY NO.:			
DESCRIPTION: Complete installation of lantern street lighting on Hamline Avenue north of Selby to I-94.	LOCATION: Hamline Avenue and Central Avenue				DISTRICT NO(S): 13 DEPT. CONTACT: Michael Kotila				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
	Const-Plans/Spec's	16	MSA			16			
	Construction/Rehab	89	AST MSA			10 79			
JUSTIFICATION: Hamline Avenue is a major roadway that connects the Lex-Ham community to the Midway area. It is a heavily traveled road and runs through the Concordia College campus which generates a large amount of pedestrian traffic and crossings in the area. Currently, Hamline is not well lighted and a significant amount of development has occurred on the western side of the street including Concordia's new recreation center at Marshall and a parking lot under construction at Concordia. This street is the only part in the southern part of the community that does not have lantern style lighting. The addition of the lighting would significantly improve pedestrian safety as well as enhance the private investments made in the area.									
TOTAL PROJECT COST (not including priors)		105		0	0	105	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	4.5	4.5	4.5

PROJECT:

Dunning Park Street Safety and Entrance Improvements

DEPARTMENT:

Public Works

LOG NO:

SU--13148

ACTIVITY NO.:

2M030

DESCRIPTION:

There is a need for pedestrian safety improvements in the form of bumpouts and a traffic light at Griggs and Marshall as well as bumpouts at Griggs and Concordia. There is also a desire to enhance the entrance to the park from both the north and south at Griggs by reusing portions of the Selby Avenue Bridge.

LOCATION:

Marshall Avenue at Griggs

DISTRICT NO(S): 13**DEPT. CONTACT:** Paul St. Martin

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
Preliminary Design	5	CIB		5				
Const-Plans/Spec's	15	CIB		15				
Construction/Rehab	100	CDBG CIB		40 60				
Traffic Signals	80	CDBG MSA		40 40				
TOTAL PROJECT COST (not including priors)		200	0	200	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

PROJECT: Selby Avenue Streetscape		DEPARTMENT: Public Works				LOG NO: SU-13159 ACTIVITY NO.:			
DESCRIPTION: New street lighting, railings and trees as necessary to implement Strategy No. 4 of the Selby Snelling Small Area Plan.	LOCATION: Selby Avenue from Fairview to the Ayd Mill Bridge				DISTRICT NO(S): 13 DEPT. CONTACT:				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
	Const-Plans/Spec's	14	MSA			14			
	Construction/Rehab	75	AST MSA			14 61			
JUSTIFICATION: This stretch of Selby Avenue has had "temporary" unsafe lighting and deteriorating streets for several years. Recent small business startups, the strong presence of Liberty State Bank, and 1978 improvements resulting from the Snelling Selby Business Association commercial Design Project offer an opportunity to change the old commercial artery from a condition of stagnation to one of growth.									
TOTAL PROJECT COST (not including priors)		89		0	0	89	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	3.8	3.8	3.8

PROJECT: Neighborhood Traffic Calming				DEPARTMENT: Public Works			LOG NO: SU-16202		
							ACTIVITY NO.:		
DESCRIPTION: 1. Construct bumpouts with painted pedestrian crossings at each intersection together with additional landscaping on Victoria from St. Clair to Grand Ave. Bumpouts constructed at several of these intersections during the 1995 sewer separation project. 2. Construct traffic circle at the intersection of Avon and Fairmount. 3. Construct speed bumps on Fairmount between Victoria and Avon and between Avon and Grotto.		LOCATION: Victoria from St. Clair to Grand Avenue. Intersection of Avon and Fairmount. Fairmount from Victoria to Grotto.			DISTRICT NO(S): 16				
					DEPT. CONTACT: Paul St. Martin				
		PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999
Const-Plans/Spec's		4	CIB			4			
Construction/Rehab		20	CIB			20			
JUSTIFICATION: The pedestrian character of St. Paul's neighborhoods needs to be enhanced. Traffic law enforcement alone has little long term, sustainable effect on calming vehicle traffic through the neighborhoods. Experience in other cities and consultation with City of St. Paul engineers indicate that the three proposed traffic calming devices would have a significant calming effect on vehicle traffic. In addition, construction of these pilot scale projects would provide justification for the broader application of similar devices in other neighborhoods of St. Paul.									
TOTAL PROJECT COST (not including priors)		24		0	0	24	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.5	0.5	0.5	0.5

PROJECT: Jackson and 14th - Traffic Signal				DEPARTMENT: Public Works			LOG NO: SU-17027 ACTIVITY NO.:				
DESCRIPTION: Install a traffic signal at the intersection of Jackson and 14th Street. This intersection serves as an entrance and exit to Ramsey Hospital.	LOCATION: Intersection of Jackson St. and 14th Street			DISTRICT NO(S): 17 DEPT. CONTACT: Michael Kotila							
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000		
	Const-Plans/Spec's	16	CIB MSA PVT			3 8 5					
	Construction/Rehab	74	CIB MSA PVT			19 37 18					
JUSTIFICATION: Vehicular and pedestrian traffic generated by Ramsey Hospital experiences some difficulty entering or crossing Jackson Street, especially during rush hour. Traffic volumes meet traffic signal warrants. ADT - Jackson St. 11,225 vpd - 14th T. (Hospital side) 6,000 vpd											
TOTAL PROJECT COST (not including priors)				90		0	0	90	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET						0.0	3.5	3.5	3.5	3.5	

PROJECT:

Vandalia St. Bridge No. 9451 Overlay

DEPARTMENT:

Public Works

LOG NO:

SU-55002

ACTIVITY NO.:**DESCRIPTION:**

Repair existing bridge deck and install new waterproof expansion devices. Entire bridge deck to be overlaid with low slump concrete.

LOCATION:

Vandalia St. Bridge over Soo Line R.R. between I-94 and Wabash.

DISTRICT NO(S): 12, 13**DEPT. CONTACT:** Michael Kotila

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
Const-Plans/Spec's	36	MSA			36			
Construction/Rehab	182	MSA			182			
TOTAL PROJECT COST (not including priors)	218		0	0	218	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

PROJECT: Wabasha St. Bridge No. 6524		DEPARTMENT: Public Works			LOG NO: SU-55005 ACTIVITY NO.: 2S107				
DESCRIPTION: This proposal is for matching City and Municipal State Aid funding for construction and remaining project costs. A new Raspberry Island Bridge is needed to maintain access to the island and to meet the Americans with Disabilities Act requirements. The bridge construction shall be funded under the Federal Bridge Replacement Program. The Metropolitan Council and the Minnesota Department of Transportation have given approval for Federal funding to begin construction in 1996.	LOCATION: Wabasha St. bridge over Miss. River between Kellogg Blvd & Plato Blvd.			DISTRICT NO(S): 03, 17 DEPT. CONTACT: Kevin Nelson					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
Const-Plans/Spec's	7,500	MNDT MSA CIB	166 1,257 2,362	1,679 2,036					
Construction/Rehab	28,157	FBRB MNDT MSA CIB WU * MSA bals * CIB bals * PIA bals * CA bals/cont * MSA conting * PW conting * PIR conting * CIB Bd intrst * P&T * UTIL	14,000 3,000 1,475 840 531 53 17 229 624 235 61 1,030 1,100 280	962 2,720	1,000				
JUSTIFICATION: The existing bridge is over 100 years old. The City repaired the west walk, sidewalk brackets, expansion devices and bearings in 1988. The east walk, however, was not repaired due to lack of funding. 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 8 years or less. ADT 14,500 (1991)		<p>* Note: Funding from these sources is not provided in the CIB Budget, but is shown above to reflect the total project cost. CF-1415, adopted by the City Council in 1995, authorizes the use of these funds for the Wabasha Street Bridge project. When the amount required from these sources is known (prior to contract award), the project budget will be appropriately amended.</p>							
TOTAL PROJECT COST (INCLUDING priors)		35,657		3,785	27,190	3,682	1,000	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					(30.0)	(35.0)	(40.0)	(45.0)	(50.0)

PROJECT:

Ayd Mill Road - EIS

DEPARTMENT:

Public Works

LOG NO:

SU--55009

ACTIVITY NO.:

2S044

DESCRIPTION:

Complete the Environmental Impact Statement (EIS) for the Ayd Mill Road study area. This work would finish the EIS study necessary to determine what, if any street improvements should be constructed to reduce traffic congestion on local city streets and to provide safe access to our neighborhoods and businesses.

LOCATION:

Ayd Mill Rd and collector/arterial streets in the study area.
Approx. study area: Thomas-Victoria-Highland Parkway-Fairview.

DISTRICT NO(S):

08, 09, 11, 13, 14, 15, 16

DEPT. CONTACT:

Michael Klassen

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
Other	1,300	CIB MNDT	250 100	450 200	300			
TOTAL PROJECT COST (not including priors)	950		350	650	300	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

JUSTIFICATION:

In 1988, a city task force determined that the south end of Ayd Mill should not be connected to 35-E until an acceptable solution for managing the traffic on the north end could be determined and that the impacts of any necessary changes would be great enough to require an EIS to be completed. Further study was delayed due to funding until 1992 when the City and MnDOT dedicated enough funding to complete the first phase (scoping phase) of the EIS, which is now complete. In order to complete the final phase, additional funding is required. MnDOT has agreed to commit funding towards this phase.

PROJECT: Trout Brook Storm Sewer Interceptor Rehabilitation		DEPARTMENT: Public Works			LOG NO: SU-55019 ACTIVITY NO.: 2S223				
DESCRIPTION: During the late winter of '95, MSA, Consulting Engineers performed a condition inspection of the Trout Brook Storm Sewer Interceptor. We know that many portions of this sewer have major defects. The report will identify those major defaults and estimate their rehabilitation costs.	LOCATION: Larpenteur, Edgerton, I-94, Como and Dale			DISTRICT NO(S): 04, 05, 06, 07, 11 DEPT. CONTACT: Joe Mueller					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
	Construction/Rehab	566	SRLP		566				
JUSTIFICATION: Some sections of the Trout Brook Storm Sewer Interceptor were constructed in the late 1880s but the bulk of the sewer was built in the 1920s. It served as a combined sewer until 1992 when the MWCC constructed a new sanitary interceptor roughly parallel to it. The Metropolitan Council has convened a task force to determine who should own and maintain this sewer. The project was submitted for capital funding in the event that it becomes advantageous for all parties that Saint Paul, under cost sharing agreements, take the lead in getting the Trout Brook repaired. Funding is expected to come from the State's Revolving Loan Program.									
TOTAL PROJECT COST (not including priors)		566		0	566	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT:

Phalen Wetland Restoration

DEPARTMENT:

Public Works

LOG NO:

SU-55022

ACTIVITY NO.:

2S150

DESCRIPTION:

The project will restore about 4 acres of wetlands at the south end of Lake Phalen. It is designed to restore the site's natural stormwater cleaning function, reduce non-point source pollution, enhance wildlife habitat and stormwater detention, expand our understanding of how to achieve biodiversity in restored wetlands, provide an environmental education resource, and create a neighborhood signature amenity and a stronger connection between Phalen Village and its primary asset, Lake Phalen/Phalen Park. Plant materials will be selected and positioned in the wetland to achieve biodiversity that resembles natural wetlands. Paths will be installed to enhance its value as an education resource.

LOCATION:

Maryland (n. side) between Johnson Parkway & Clarence

DISTRICT NO(S): 02, 05**DEPT. CONTACT:** Mike Kassen

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
Ann'l Program - CPS	30	CIB		30				
Ann'l Program - CR	170	LCMR MWA PRF RIM		115 10 25 20				
TOTAL PROJECT COST (not including priors)	200		0	200	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

PROJECT: Dale, Maryland and White Bear CO Reduction		DEPARTMENT: Public Works			LOG NO: SU--55023 ACTIVITY NO.: 2S155				
DESCRIPTION: The project includes: 1) installation of a communication cable network between signalized intersections in order to integrate them into an existing computer system; 2) improving the safety and operating efficiency of individual signalized intersections; 3) the development and installation of new signal timing plans to improve traffic flow and reduce CO emissions. The project will be implemented along three major traffic corridors of the City - including 11.3 miles of roadway and 39 traffic signal systems	LOCATION: Dale-Grand to Arlington; Maryland-Dale to White Bear; and White Bear-Iowa to Old Hudson Road			DISTRICT NO(S): 01, 02, 05, 06, 07, 08, 10, 16 DEPT. CONTACT: Michael Kotila					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
Const-Plans/Spec's	180	CA CIB MNDT MSA		10 164 1 5					
Construction/Rehab	817	CA CIB ISTE MNDT MSA		91 19 653 15 39					
JUSTIFICATION: This project has been approved for ISTEA-CMAQ Funds. Local share must also be funded to utilize Federal dollars. The overall objective of this project is to improve the operating efficiency and safety of traffic flow with a direct result being the reduction of CO emissions and improved air quality. Providing an effective communications system, improving individual intersection operation and implementing new signal timing plans will reduce CO production by 700 kg/day along three major traffic corridors in the City of Saint Paul. ADT - Dale St. Range 7,575 to 21,925 vpd Maryland Ave. Range 8,050 to 22,625 vpd White Bear Ave. Range 16,200 to 18,825 vpd									
TOTAL PROJECT COST (not including priors)		997		0	997	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT:

Shepard Road - Randolph Ave to Robert St (Recon/Lighting)

DEPARTMENT:

Public Works

LOG NO:

SU-55040

ACTIVITY NO.:

2S057

DESCRIPTION:

This proposal is to commit to funding the final segment of Shepard Road reconstruction with the goal of final project completion in 1999. This schedule would match the anticipated opening of the new Science Museum on the Upper Landing Site.

LOCATION:

Shepard Road - Randolph to Robert

DISTRICT NO(S): 09, 17**DEPT. CONTACT:** Paul St. Martin

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
Const-Plans/Spec's	2,700	MSA		200	2,500			
Construction/Rehab	12,500	MSA			500	6,000	6,000	
TOTAL PROJECT COST (not including priors)				200	3,000	6,000	6,000	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

PROJECT: Larpenteur Avenue - Hamline Avenue to Dale Street		DEPARTMENT: Public Works				LOG NO: SU-55041 ACTIVITY NO.: 2S160			
DESCRIPTION: This project is being proposed for construction by Ramsey County in project year 1997. 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: Larpenteur Avenue - Hamline Avenue to Dale Street				DISTRICT NO(S): 06, 10 DEPT. CONTACT: Paul St. Martin				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
	Acq/Demolition/Reloc	50	MSA		50				
Construction/Rehab	235	CIB MSA				25 210			
JUSTIFICATION: This project will be constructed by Ramsey County. This proposal will fund the City's share of the project costs.									
TOTAL PROJECT COST (not including priors)		285		0	50	235	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT:

Dale Street - University Avenue to Minnehaha Ave. - final funding

DEPARTMENT:

Public Works

LOG NO:

SU-55270

ACTIVITY NO.:

2S156

DESCRIPTION:

Funding for this project has been provided in previous years. The largest allocation was \$1,146,000 in 1995. Since Dale Street is included in the list of streets to be turned over to Ramsey County, the County has provided nearly \$1 million of the total project costs. However, additional local funds are needed to complete the project in conformance with City standards.

LOCATION:

Dale Street between University Avenue and Minnehaha Avenue

DISTRICT NO(S): 07, 08**DEPT. CONTACT:** Paul St. Martin

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
Construction/Rehab	314	MSA		314				
TOTAL PROJECT COST (not including priors)				314	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

PROJECT: Major Sewer Repairs				DEPARTMENT: Public Works			LOG NO: SU-66012 ACTIVITY NO.: 2T619		
DESCRIPTION: This is an annual program to repair, replace or rehabilitate major defects in the Saint Paul sewer system. These projects are normally for necessary repairs that are beyond equipment and time capabilities of the Public Works Maintenance Crews.	LOCATION: Citywide			DISTRICT NO(S): Citywide DEPT. CONTACT:					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
	Ann'l Program - CPS	5,152	SAC SSF		142 1,106	920	956	994	1,034
JUSTIFICATION: This project is largely funded by Ramsey County as part of the City/County road and bridge agreement. Design and acquisition funding has been provided over the past few years. This additional amount of Municipal State Aid funding will allow the project to be fully funded.									
TOTAL PROJECT COST (not including priors)		5,152		0	1,248	920	956	994	1,034
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Inflow/Infiltration Removal and Correction				DEPARTMENT: Public Works		LOG NO: SU-66013 ACTIVITY NO.: 2T674			
DESCRIPTION: Remove or correct stormwater inflow/infiltration sources to the sanitary sewer system in areas of separated sewer systems.	LOCATION: Citywide				DISTRICT NO(S): Citywide DEPT. CONTACT:				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
	Ann'l Program - CPS	624	SSF		312	312			
	Ann'l Program - CR	4,176	SRLP SSF		1,500 188	2,100 388			
JUSTIFICATION: State and federal law require that sewer regulators that discharge excess combined sewer flows to the river 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 will also eliminate clear water flows to the treatment plant.									
TOTAL PROJECT COST (not including priors)		4,800		0	2,000	2,800	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Infiltration and Sanitary Reconstruction		DEPARTMENT: Public Works				LOG NO: SU-66014 ACTIVITY NO.:			
DESCRIPTION: Develop a long term, systematic program which identifies and prioritizes maintenance, repair, rehabilitation and replacement needs within the sanitary sewer system.	LOCATION: Citywide				DISTRICT NO(S): Citywide DEPT. CONTACT:				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
	Ann'l Program - CPS	2,414	SSF			568	592	615	639
	Ann'l Program - CR	13,056	SSF			3,072	3,203	3,325	3,456
JUSTIFICATION: The City of Saint Paul's sewer system consists of more than 1,250 miles of sewer and has a value of approximately \$1 billion. Much of the sewer system, especially the sanitary sewer system, is old and aging, with some of it approaching 100 years old. This proposal will allow us to evaluate the sanitary sewer system, determine and prioritize needs and implement those needs to keep the sanitary sewer system functioning.									
TOTAL PROJECT COST (not including priors)		15,470		0	0	3,640	3,795	3,940	4,095
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT:

Storm Sewer Reconstruction

DEPARTMENT:

Public Works

LOG NO:

SU-66015

ACTIVITY NO.:**DESCRIPTION:**

Develop a long term, systematic program which identifies and prioritizes maintenance, repair, rehabilitation and replacement needs within the storm sewer system. Also, upgrade stormwater ponds for improved water quality as directed by Federal and State Stormwater Discharge Permit.

LOCATION:

Citywide

DISTRICT NO(S): Citywide**DEPT. CONTACT:**

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
Ann'l Program - CPS	344	SSF			81	84	88	91
Ann'l Program - CR	1,863	SSF			439	456	474	494
TOTAL PROJECT COST (not including priors)	2,207		0	0	520	540	562	585
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

JUSTIFICATION:

The City's storm sewers are newer pipe. In some areas, however, the larger combined sewers were converted to storm and smaller sanitary sewers were constructed. Some of these larger sewers are approaching 100 years old and are in need of repairs. Storm water ponds will be upgraded as the City's Federal and State Stormwater Discharge Permit requires.

PROJECT: Sewer Service Connection Repairs		DEPARTMENT: Public Works				LOG NO: SU-66016 ACTIVITY NO.: 2T659			
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 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
	Ann'l Program - CPS	16	SAF		4	3	3	3	3
	Ann'l Program - CR	160	AST		40	30	30	30	30
JUSTIFICATION: Authorized by City Council File No. 277774, Ordinance No. 16865, dated December 28, 1981.									
TOTAL PROJECT COST (not including priors)		176		0	44	33	33	33	33
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Pedestrian Traffic Safety Program				DEPARTMENT: Public Works		LOG NO: SU-66028 ACTIVITY NO.: 2T703					
DESCRIPTION: Install crosswalk warning signs for the safety of pedestrians and motorists. Signs are used to warn motorists of an approaching pedestrian crossing as well as to identify the actual crossing. Such signs are mandated by law. Install pedestrian signal indications, using Standard International Symbols, at signalized locations where existing indications are deficient or non-existent.	LOCATION: Citywide			DISTRICT NO(S): Citywide DEPT. CONTACT: Michael Kotila							
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000		
	Const-Plans/Spec's	20	CIB		10	10					
Construction/Rehab	80	CIB		40	40						
JUSTIFICATION: Many pedestrian crossings in Saint Paul lack proper signing. In addition to pedestrian safety, the City must comply with Federally mandated standards for liability protection. The Federal Highway Administration is also proposing a sign color change which will be mandated. Many signalized pedestrian crossings lack pedestrian indications, or have indications that have legends that are too small to meet the current requirements of the Manual on Uniform Traffic Control Devices.											
TOTAL PROJECT COST (not including priors)				100		0	50	50	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET							0.0	0.0	0.0	0.0	0.0

PROJECT: Signal Enhancements/Traffic Channelization Program				DEPARTMENT: Public Works			LOG NO: SU-66030 ACTIVITY NO.:		
DESCRIPTION: Minor revisions to traffic signals as necessary to conform to current standards, enhance pedestrian safety or improve traffic flow. Minor changes to roadways to improve pedestrian and/or vehicular safety and flow.	LOCATION: Citywide				DISTRICT NO(S): Citywide DEPT. CONTACT:				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
	Const-Plans/Spec's	36	CIB			36			
	Construction/Rehab	164	CIB			164			
JUSTIFICATION: Some of the older signal installations do not comply with current safety standards, as outlined in the MUTCD. Some intersections require signal and/or channelization revisions due to changing traffic patterns. Others may require enhancements to resolve an identified accident history. Funding of this program will allow Public Works to be responsive to minor safety problems that are identified throughout the course of the year.									
TOTAL PROJECT COST (not including priors)		200		0	0	200	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT:

Signal Installations Program

DEPARTMENT:

Public Works

LOG NO:

SU-66031

ACTIVITY NO.:**DESCRIPTION:**

To design and construct new traffic signal installations when warranted or substantially revise an in-place traffic signal system if necessary.

LOCATION:

Citywide

DISTRICT NO(S): Citywide**DEPT. CONTACT:****PHASE****COST
ESTIMATE****FINANCING
SOURCE(S)****PRIOR
APPROP.****ADOPTED
1996****TENTATIVE
1997****TENTATIVE
1998****TENTATIVE
1999****TENTATIVE
2000**

Const-Plans/Spec's

27

CIB
MSA9
18

Construction/Rehab

123

CIB
MSA41
82**JUSTIFICATION:**

City funds are needed to install traffic signals at locations where traffic signal control is warranted. This program also provides the City's share of funding for signals that are installed or reconstructed by the State or County and were not anticipated at the time of CIB submittal. Funding of traffic signals is computed based upon the designation of approach legs to the intersection. To allow coordination with the State and/or County, the City share must be funded. Funding for new signals as part of this program will allow the City to be responsive to currently unidentified needs and opportunities.

TOTAL PROJECT COST (not including priors)

150

0

0

150

0

0

0

ESTIMATED IMPACT ON OPERATING BUDGET

0.0

7.0

14.0

14.0

14.0

PROJECT: City Wide Lighting Improvements Program		DEPARTMENT: Public Works				LOG NO: SU-66032 ACTIVITY NO.:			
DESCRIPTION: Installation and/or adjustments to lighting as necessary and in compliance with lighting policy.	LOCATION: Citywide				DISTRICT NO(S): Citywide DEPT. CONTACT: Michael Kotila				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
	Const-Plans/Spec's	40	CIB			40			
	Construction/Rehab	90	CIB			90			
JUSTIFICATION: Continuing this program will allow the installation of wood pole type lighting in underlit or unlit areas at the justified request of the residents, or as determined necessary for safety reasons by the Department. It also allows minor changes or alterations to be made to existing lighting systems as situations warrant. This program also provides the City's share of funding for street lighting systems that are installed or reconstructed by the State or County and were not anticipated at the time of CIB submittal.									
TOTAL PROJECT COST (not including priors)		130		0	0	130	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT:

Residential Street Paving Program (RSPP)

DEPARTMENT:

Public Works

LOG NO:

SU-66033

ACTIVITY NO.:

2T550

DESCRIPTION:

Grade and pave existing oiled and older paved residential streets with a bituminous pavement. Other work included: construct concrete curb and gutter, driveway aprons, outwalks, handicapped pedestrian ramps, grade and sod boulevards, plant trees and install street lighting. This program also includes installation of street lighting on newer paved residential streets that currently do not have any street lighting. Projects proposed by Public Works to be constructed in 1996 and 1997 have been approved by the CIB Committee. Projects constructed after 1997 are to be selected through a process developed in cooperation with the CIB Committee, district councils and mayor's office.

LOCATION:

Citywide

DISTRICT NO(S):

Citywide

DEPT. CONTACT:

Paul St. Martin

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
Ann'l Program - CPS	9,000	CIB		1,800	1,800	1,800	1,800	1,800
Ann'l Program - CR	39,150	SAB CIB		2,025 4,200	2,025 4,200	2,700 6,200	2,700 6,200	2,700 6,200
TOTAL PROJECT COST (not including priors)	48,150		0	8,025	8,025	10,700	10,700	10,700
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

PROJECT: Sidewalk Reconstruction		DEPARTMENT: Public Works				LOG NO: SU-66034 ACTIVITY NO.: 2T728			
DESCRIPTION: Reconstruct hazardous and deteriorating sidewalks.	LOCATION: Citywide				DISTRICT NO(S): Citywide DEPT. CONTACT: Paul St. Martin				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
	Ann'l Program - CPS	890	PIA		164	171	178	185	192
	Ann'l Program - CR	4,351	AST PIA		432 371	450 386	468 401	486 417	506 434
JUSTIFICATION: The City is liable for injuries resulting from unsafe sidewalks.									
TOTAL PROJECT COST (not including priors)		5,241		0	967	1,007	1,047	1,088	1,132
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT:

Handicap Ramps Program

DEPARTMENT:

Public Works

LOG NO:

SU-66035

ACTIVITY NO.:

2T719

DESCRIPTION:

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

LOCATION:

Citywide

DISTRICT NO(S):

Citywide

DEPT. CONTACT:

Paul St. Martin

PHASE**COST
ESTIMATE****FINANCING
SOURCE(S)****PRIOR
APPROP.****ADOPTED
1996****TENTATIVE
1997****TENTATIVE
1998****TENTATIVE
1999****TENTATIVE
2000**

Ann'l Program - CR

250

CIB

50

50

50

50

50

JUSTIFICATION:

Ongoing program to bring City into compliance with state and federal mandates.

TOTAL PROJECT COST (not including priors)

250

0

50

50

50

50

50

ESTIMATED IMPACT ON OPERATING BUDGET

0.0

0.0

0.0

0.0

0.0

PROJECT: Local Street, Alley, Sewer and Lighting Improvements				DEPARTMENT: Public Works			LOG NO: SU-66036 ACTIVITY NO.: 2T694		
DESCRIPTION: Construct streets, alleys, storm and sanitary sewers, and street lighting when petitioned by abutting property owners. These projects are typically 100% assessed subject to long side subsidy as outlined in the City's Assessment Policy.	LOCATION: Citywide			DISTRICT NO(S): Citywide DEPT. CONTACT: Paul St. Martin					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
	Ann'l Program - CPS	325	AST		65	65	65	65	65
	Ann'l Program - CR	1,550	AST PIA		260 50	260 50	260 50	260 50	260 50
JUSTIFICATION: Provide line item in budget for assessment funds and PIA funds (long side subsidy) for these petitioned projects.									
TOTAL PROJECT COST (not including priors)		1,875		0	375	375	375	375	375
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-66037

ACTIVITY NO.:

2T019

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:

Paul St. Martin

PHASE**COST
ESTIMATE****FINANCING
SOURCE(S)****PRIOR
APPROP.****ADOPTED
1996****TENTATIVE
1997****TENTATIVE
1998****TENTATIVE
1999****TENTATIVE
2000**

Ann'l Program - CR

MSA

250

250

250

250

250

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.

TOTAL PROJECT COST (not including priors)

N/A

0

250

250

250

250

250

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-66038 ACTIVITY NO.: 2T463		
DESCRIPTION: Provide funding for City's share of Minnesota Department of Transportation (MnDOT) projects that involve City facilities.	LOCATION: Citywide			DISTRICT NO(S): Citywide DEPT. CONTACT: Paul St. Martin					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
	Ann'l Program - CR	250	MSA		50	50	50	50	50
JUSTIFICATION: Charges to City arise from MnDOT construction.									
TOTAL PROJECT COST (not including priors)		250		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 County Projects

DEPARTMENT:

Public Works

LOG NO:

SU-66039

ACTIVITY NO.:

2T480

DESCRIPTION:

Provide funding for City's share of Ramsey County projects. Under the new jurisdictional agreement with Ramsey County, the City will be required to fund a portion of the cost of projects which are constructed on County State Aid Highways within the City of St. Paul. The City's share for each project is based on Ramsey County's Cost Participation Policy.

LOCATION:

Citywide

DISTRICT NO(S): Citywide**DEPT. CONTACT:** Paul St. Martin

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
Ann'l Program - CR	500	PIA		100	100	100	100	100
(not including priors)	500		0	100	100	100	100	100
ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0

PROJECT: Municipal State Aid Street Overlay/Sealcoat Program		DEPARTMENT: Public Works			LOG NO: SU-66044 ACTIVITY NO.: 2T030				
DESCRIPTION: Complete mill and overlay or an aggregate sealcoat on Municipal State Aid Routes which are in need of rehabilitation. The streets selected to be completed under this proposal will be based on Pavement Distress Ratings and discussions with the Public Works Street Maintenance Division.	LOCATION: Citywide			DISTRICT NO(S): Citywide DEPT. CONTACT: Paul St. Martin					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
	Ann'l Program - CPS	350	MSA PIA		50 20	50 20	50 20	50 20	50 20
	Ann'l Program - CR	1,750	MSA		350	350	350	350	350
JUSTIFICATION: Overlays and sealcoats will extend the life of the pavement by sealing the surface and preventing water infiltration, will improve the ride of the roadway, improve the appearance of the pavement and improve the skid resistance. Extension of the life of the existing pavement will result in long term cost savings by delaying the need for expensive reconstruction projects. Overlay and sealcoat work on Municipal State Aid Streets will be in addition to work already completed by Public Works Street Maintenance forces who complete sealcoats and overlays on lower volume MSA routes. Projects to be done under this proposal will be on streets with higher volumes of traffic, requiring a higher level of traffic control and public notificaiton.									
TOTAL PROJECT COST (not including priors)		2,100		0	420	420	420	420	420
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Railroad Crossing Program				DEPARTMENT: Public Works		LOG NO: SU-66045 ACTIVITY NO.: 2T740			
DESCRIPTION: This proposal will provide a fund for installation of rubber crossing materials where railroad tracks cross arterial and collector streets at grade. Crossings planned to be improved are: Transfer Road north of University and Childs Road east of Warner Road. This will also provide a financing source for the City's share of the cost of safety improvements completed under the Minnesota Department of Transportation's Railroad Crossing Safety Improvement Program.	LOCATION: Citywide			DISTRICT NO(S): Citywide DEPT. CONTACT: Paul St. Martin					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
	Ann'l Program - CR	250	MSA PIA		45 5	45 5	45 5	45 5	45 5
JUSTIFICATION: Installation of rubber crossings reduces roadway roughness at the crossings and reduces the amount of roadway maintenance needed in the vicinity of the crossing. Safety improvements at railroad crossings decrease the potential for train-motor vehicle accidents.									
TOTAL PROJECT COST (not including priors)		250		0	50	50	50	50	50
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Arlington Hills Branch Library Accessibility/Asbestos Removal		DEPARTMENT: Saint Paul Public Libraries			LOG NO: CF-05123 ACTIVITY NO.: 3E051				
DESCRIPTION: Creating accessibility for the disabled in this historic building will require disturbing the dropped ceiling, which has asbestos in it. Remove asbestos ceiling (installed in mid-to-late 50's); plaster, paint, recarpet; rework windows, install new lighting.	LOCATION: 1105 Greenbrier Street at Jessamine Avenue			DISTRICT NO(S): 05 DEPT. CONTACT: Carole Williams					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
	Const-Plans/Spec's	6	CIB	39	18				
	Construction/Rehab	27	CIB	193	132				
	Other	182	CIB	68					
	Contingency	5	CIB	39					
JUSTIFICATION: Without these resources and doing the work described, the Libraries will not be able to proceed with the accessibility project already funded for \$339,000. Libraries is most anxious to move ahead with this project and make the last of the inaccessible branch libraries (Arlington Hills and Saint Anthony Park) accessible for all.									
TOTAL PROJECT COST (not including priors)		150		339	150	0	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				DEPARTMENT: Saint Paul Public Libraries		LOG NO: CF-12125			
						ACTIVITY NO.:			
DESCRIPTION: Proceeding with the already funded (\$339,000) accessibility for the disabled project required our attention to the need to add the following items to the project: inclusion of storage space for the Library's maintenance equipment including gasoline-powered equipment which meets fire codes, reduce air-conditioner noise as possible, provide off-street parking for the staff and handicapped customers, redesign and replacement of public desk area, enclosed book return drop.	LOCATION: 2245 Como Avenue at Carter Avenue			DISTRICT NO(S): 12					
				DEPT. CONTACT: Carole Williams					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
	Preliminary Design	12	CIB			12			
	Const-Plans/Spec's	59	CIB	39		20			
	Acq/Demolition/Reloc	3	CIB			3			
JUSTIFICATION: If major renovation work is going to be done, other critical needs must be considered at the same time. There may not be another construction opportunity at the St. Anthony Park Branch Library in many years. The free standing storage facility located to the rear of the library is in need of repair and/or replacement and will need to be replaced or moved due to necessary construction work for the elevator, etc. Air conditioner noise is a problem for the near neighbors and deserves consideration at this time.	Construction/Rehab	334	CIB	193		141			
	Landscaping	10	CIB			10			
	Other	68	CIB	68					
	Contingency	39	CIB	39					
TOTAL PROJECT COST (not including priors)		186		339	0	186	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Saint Anthony Park Branch Library Improvements				DEPARTMENT: Saint Paul Public Libraries			LOG NO: CF-12126 ACTIVITY NO.:		
DESCRIPTION: Construction needs recommended by the community group in addition to the accessibility project are: two lavatories equipped for disabled on main floor of library; expanded children's space; additional work space for staff; adequate storage space for library materials; adequate electrical wiring for future needs.	LOCATION: 2245 Como Avenue at Carter Avenue			DISTRICT NO(S): 12 DEPT. CONTACT: Carole Williams					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
	Preliminary Design	10	CIB			10			
	Const-Plans/Spec's	15	CIB			15			
	Construction/Rehab	242	CIB			242			
JUSTIFICATION: Attention must be paid to these additional needs as part of the accessibility construction work. The community group believes there will be less opportunity to address these needs in the foreseeable future. Also, these improvements will provide better service to customers, both now and for years to come.									
TOTAL PROJECT COST (not including priors)		267		0	0	267	0	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-66120 ACTIVITY NO.: 3T510				
DESCRIPTION: Tuckpoint historic building.	LOCATION: 90 W. 4th Street, between Market and Washington Streets				DISTRICT NO(S): Citywide DEPT. CONTACT: Larry Kasella						
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000		
	Preliminary Design	16	CIB		16						
	Const-Plans/Spec's	42	CIB		42						
	Construction/Rehab	310	CIB		310						
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 the stone due to the freeze/thaw cycle and it will prevent water from seeping into the interior of the building.	Inspection	5	CIB		5						
	TOTAL PROJECT COST (not including priors)				373		0	373	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0		

PROJECT: Replace Fuel Tanks - Equipment Services		DEPARTMENT: Fire & Safety Services			LOG NO: CF-12138 ACTIVITY NO.:				
DESCRIPTION: The proposal provides for removing four fuel tanks located at Equipment Services. This division services all fire apparatus and police vehicles. By the end of 1995, Equipment Services should have been servicing all City-owned automobiles and pickup trucks. The project will remove four 20-year-old tanks and replace three. The current single-wall tanks will be replaced with double-wall tanks as required by federal EPA (Environmental Protection Agency) and state MPCA (Minnesota Pollution Control Agency) regulations. The tanks will be replaced with larger tanks. This will allow us to order and store larger amounts of gasoline and diesel fuel. By ordering fuel in larger quantities, we will receive a price break of 5 to 15 cents per gallon.	LOCATION: 1675 Energy Park Drive			DISTRICT NO(S): 12 DEPT. CONTACT: Del Swanson					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
	Const-Plans/Spec's	2	CIB			2			
	Equipment/Furnishing	68	CIB			68			
	Inspection	1	CIB			1			
JUSTIFICATION: The tanks must be replaced by 1997 in accordance with federal EPA and state MPCA regulations. We will save 5 to 15 cents per gallon of fuel by ordering larger quantities. In 1994, we ordered nearly 100,000 gallons of gasoline and diesel fuel. We would expect to see a savings of \$5,000 to \$15,000 a year on the quantity of gasoline and diesel fuel.									
TOTAL PROJECT COST (not including priors)		71		0	0	71	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Fire Stations - Adapt to Accomodate Female Firefighters				DEPARTMENT: Fire & Safety Services			LOG NO: CF-66136 ACTIVITY NO.: 5T009				
DESCRIPTION: The proposal provides for completing the installation of separate restroom facilities for female firefighters at our fire stations. Common areas (such as the kitchen and exercise areas) will remain as they currently exist. The stations will, however, be brought into compliance with Americans with Disabilities Act (ADA) mandates at the same time separate restroom facilities are installed. The proposal to complete this project includes all ADA costs.	LOCATION: Citywide			DISTRICT NO(S): Citywide DEPT. CONTACT: Del Swanson							
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000		
	Const-Plans/Spec's	21	CIB	14	7						
	Equipment/Furnishing	270	CIB	180	90						
	Inspection	9	CIB	6	3						
JUSTIFICATION: With the increasing diversity of firefighting personnel, all stations must be able to accomodate female firefighters who serve citizens 24 hours a day throughout all of Saint Paul. The proposal will also ensure that people with disabilities have access to all services we offer to the public such as free blood pressure screening and informational/educational tours of the stations.											
TOTAL PROJECT COST (not including priors)				100		200	100	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET							0.0	0.0	0.0	0.0	0.0

PROJECT: Telephone System Replacement and Upgrade		DEPARTMENT: Saint Paul Police			LOG NO: CF-66127 ACTIVITY NO.: 4T010				
DESCRIPTION: To purchase and install a new digital PBX (telephone switch) system that would replace the two systems currently operated by the Police and Fire Departments. The system would be capable of integrating all emergency and administrative functions performed by the current equipment. The system would also include the capability to utilize additional services and advanced operating features (E911 Network Interface, Smart Telephones, Automatic Call Distribution, Telephone Device for the Deaf, Caller ID, Direct T1 Trunking, Voice Mail, Call Accounting, North American Numbering Plan, 911 Extension ID, and compatibility with the City/County PBX system). Current system user equipment would also be replaced.	LOCATION: 100 E. 11th Street - Public Safety Building			DISTRICT NO(S): Citywide DEPT. CONTACT: Howard Horrmann					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
	Preliminary Design	10	CIB		10				
	Const-Plans/Spec's	30	CIB		30				
	Construction/Rehab	568	CIB		568				
	Testing and Acceptance	11	CIB		11				
	Training	35	CIB		35				
JUSTIFICATION: The current PBX systems are in need of immediate replacement due to equipment obsolescence and insufficient capacity to meet communications demands. The manufacturer of the Police Department's PBX system no longer offers any support for this equipment. A critical equipment failure could result in the unrepairable loss of system function. The communication needs of both departments exceed the capacity of their current PBX equipment. Both departments experience frequent periods of system blockage (a system wide inability to place or receive a call) and have leased additional Centrex lines to supplement their overloaded phone systems. The proposal offers a cost effective solution to the communication problems of both departments.									
TOTAL PROJECT COST (not including priors)		654		0	654	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Saint Paul Police K-9 Building Renovation/Addition		DEPARTMENT: Saint Paul Police			LOG NO: CF-66130 ACTIVITY NO.: 4T004				
DESCRIPTION: To construct a 3,300 sq. ft. addition to the existing police K-9 facility. To upgrade and replace where needed, the areas of deterioration in the building. Addition to include a formal classroom, administrative office, walk-out storage room, mens and womens facilities, handicapped building access, vet examination room, two isolation kennels, roll call room and Hall of Honor. The Hall of Honor will be open to the public for tours and will showcase the use of K-9s in law enforcement. It will serve as a memorial to those K-9 teams who have given their lives in the line of duty.	LOCATION: 1900 N. Rice St., Maplewood Grounds of the St. Paul Water Purification Facility			DISTRICT NO(S): Citywide DEPT. CONTACT: Lt. Donald Pazdernik					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
Preliminary Design	4	CIB PVT		1 3					
Const-Plans/Spec's	21	CIB PVT		7 14					
Acq/Demolition/Reloc	7	CIB PVT		2 5					
Construction/Rehab	332	CIB PVT		117 215					
Equipment/Furnishing	10	CIB PVT		3 7					
JUSTIFICATION: The aging K-9 building is in need of repairs. Upon completion in 1978 there were 10 officers assigned to the unit. Today there are 23 with insufficient room to support the training effort of the unit which provides cost effective training to law enforcement agencies throughout the upper midwest. The K-9 Foundation will conduct a capital campaign to raise at least 2/3 of the total cost of the project. A private construction firm has estimated the total project cost at \$360,000 to \$400,000. Note: This project is placed in Mayor's Contingency pending identification of the source and actual amount of the private funding.									
TOTAL PROJECT COST (not including priors)		374		0	374	0	0	0	
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	

PROJECT: Computer Aided Dispatch System Replacement		DEPARTMENT: Saint Paul Police				LOG NO: CF-66131 ACTIVITY NO.:			
DESCRIPTION: This is a proposal to replace the Computer Aided Dispatch (CAD) System that serves the St. Paul Police and Fire Departments and the Ramsey County Sheriff's Department. Costs would be shared by the Police, Fire and Sheriff's Departments. Past agreements with Ramsey Sheriff would indicate the Sheriff's department would fund approximately 1/3 of this proposal. This proposal includes mobile digital terminals (MDTs) as well as personal digital terminals (PDTs). In addition to replacing obsolete systems, the new system will allow officers to complete reports from a remote location, thereby saving considerable time over the present system.	LOCATION: Emergency Communication Center at 100 E. 11th St.			DISTRICT NO(S): Citywide DEPT. CONTACT:					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
	Equipment/Furnishing	525	CIB RAM			350 175			
JUSTIFICATION: The present CAD was installed six years ago, is obsolete and reaching the end of its useful life. The software has been "patched" many times causing unreliable performance and down time. The hardware platform is outdated and no longer supported fully by the vendor. The Police Department is in the process of designing a paperless reporting system. That system requires real time transfer of data between CAD and Police computers. Because CAD is the basis for almost all information coming into the department, a new records system cannot be designed using the present CAD system. Because the system is so outdated, the vendor will replace it at a cost of approximately 50% of the current market price. Officer productivity will also increase.									
TOTAL PROJECT COST (not including priors)		525		0	0	525	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Safety Upgrades to Hallie Brown Community Center & Penumbra Theatre		DEPARTMENT: License, Inspections & Environmental Protection			LOG NO: CF-08225 ACTIVITY NO.: 3H101				
DESCRIPTION: Safety upgrades as follows - Stage Rigging: weld a stop bar on the light beam adjacent to the mule blocks; replace idler shaves with nylon idlers and hardwood sag bars; replace 3/4" malia purchase lines; replace takup blocks and guide shoes; install bolt and nut fasteners in lieu of existing S-hooks. Fire Curtain: replace the original fire curtain (installed in 1972). Roof Repair: repair roof concrete at east and west building entrances as follows: furnish and install 24 gauge prefinished standing seam metal roof system (1" seams); repair approximately 450 lin. feet of flashing that has pulled away from the walls. Loading Dock: build a loading dock for access to rubbish disposal and to facilitate set load-ins and load-outs.	LOCATION: 270 N. Kent Street (Kent Street at Iglehart)			DISTRICT NO(S): 08 DEPT. CONTACT: Michael Michaud					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
	Construction/Rehab	188	CIB		93	95			
	Construction Mgmt.	16	CIB		8	8			
	Consulting Fee	16	CIB		10	6			
JUSTIFICATION: The stage rigging system supports all lights and some scenery. All rigging system parts must be in good condition to reduce the risk of set and light equipment from falling on someone. Replacing the fire curtain will insure that audiences, performers, and other community groups who use the space will continue to be in a safe environment. Repairs to the exterior of the building will reduce the risk of falling concrete. A loading dock with ramps and a larger door will eliminate activities posing safety hazards, including driving through the park, and moving heavy sets and equipment great distances. The existing water piping is partially blocked. The lack of showers causes unsanitary working conditions.	Demolition	3	CIB			3			
TOTAL PROJECT COST (not including priors)		223		0	111	112	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Accessibility Improvements in City-owned Buildings				DEPARTMENT: License, Inspections & Environmental Protection			LOG NO: CF-66115 ACTIVITY NO.: 3T056				
DESCRIPTION: This project is the continuation of a multi-year project to make all City-owned buildings accessible per the City Council Res. #892298. The project's 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 separated from the project due to the high cost of the work and are being proposed as separate projects: elevators and automatic door openers. We also propose to revisit sites to provide additional levels of accessibility and program opportunities. This work would include providing accessible freatures in the kitdchen/food prep. areas of facilities and special equipment as required; also, resurveying of selected sites.	LOCATION: Multiple locations - all City-owned buildings			DISTRICT NO(S): Citywide DEPT. CONTACT: Michael Michaud							
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000		
	Ann'l Pgm/All phases	1,693	CDBG CIB OTHR	788 655 115	55	80					
JUSTIFICATION: The purpose of the 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. All work will be discussed and coordinated with the programming and operations staff of facilities where work is proposed.											
TOTAL PROJECT COST (not including priors)				135		1,558	55	80	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET							0.0	0.0	0.0	0.0	0.0

PROJECT: Central Library - Sewer Separation				DEPARTMENT: License, Inspections & Environmental Protection		LOG NO: CF-66117 ACTIVITY NO.: 3T500			
DESCRIPTION: We propose to separate the roof and area drains on the library property from the sanitary sewer system. The work involves extending the drift tunnels under the library 75'-80' to divert storm water from the central roof drains to the Kellogg tunnel. The area drains and window well drains must be disconnected from the sanitary sewer piping and re-directed to the storm system. Also, in the process of surveying the existing systems, damage to the sanitary sewer system was discovered (broken piping in drift tunnels) that will be repaired as part of this project.	LOCATION: 90 West 4th Street / Market Street			DISTRICT NO(S): Citywide DEPT. CONTACT:					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
	Const-Plans/Spec's	5	CIB		5				
	Construction/Rehab	120	CIB		120				
	Construction Mgmt.	10	CIB		10				
JUSTIFICATION: As mandated by the Sewer Separation program, all buildings must separate their storm water drainage systems from the sanitary sewer systems. Repair to the broken sanitary system is required for good operation of system in the future. Also, the costs will be lower due to association with the separation project.	Consulting Fee	3	CIB		3				
	TOTAL PROJECT COST (not including priors)			138		0	138	0	0
ESTIMATED IMPACT ON OPERATING BUDGET						0.0	0.0	0.0	0.0

PROJECT: Phalen Village Apartments Redevelopment		DEPARTMENT: Planning and Economic Development				LOG NO: RE-02234 ACTIVITY NO.: N/A			
DESCRIPTION: The large apartment complexes in Phalen Village have had a troubled recent history including foreclosures, inadequate management, overcrowding high vacancy and turnover rates, code violations, higher incidences of crime. The apartment complexes generally are a blight on the neighborhood which inhibits other redevelopment efforts. The City could earmark a significant sum of money to improve these complexes through redevelopment or rehabilitation. Lakewood has 8 buildings with 132 units on 4 acres. Three buildings until recently have had no certificates of occupancy. Maywood consists of 18 buildings with about 190 units; it is part of a 12.7 acre "superblock" of 38 buildings with about 450 units.	LOCATION: Maywood East: Barclay/Magnolia; Lakewood: Clarence/Maryland			DISTRICT NO(S): 02 DEPT. CONTACT: Al Carlson					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
	Acq/Demolition/Reloc	2,524	CDBG PVT	1,050	250 2,274				
Construction/Rehab		OTHR		250					
JUSTIFICATION: These apartment complex redevelopments are a crucial component of Phalen Village revitalization, and are part of the larger Phalen Corridor initiative. Viability of the Phalen Village commercial area cannot be assured unless the apartment complex issues are dealt with successfully. Maywood and Lakewood were identified in the Phalen Village Small Area Plan as the two highest priority complexes. The "mega-projects" require large amounts of funding from a variety of sources in order to be feasible. Note: This project is placed in Mayor's Contingency pending identification of the source and amount of the "other" funding.									
TOTAL PROJECT COST (not including priors)		2,774		1,050	2,774	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Trash Recepticles		DEPARTMENT: Planning and Economic Development				LOG NO: RE-03170 ACTIVITY NO.: 7C001			
DESCRIPTION: Install permanent trash recepticles throughout the three commercial nodes within the Riverview Commercial District. Recepticles can be concrete with decorative "community logo" on them.	LOCATION: Scattered sites throughout the Riverview Commercial District				DISTRICT NO(S): 03 DEPT. CONTACT: Dan Bayers				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
	Preliminary Design	1	CIB		1				
	Const-Plans/Spec's	1	CIB		1				
	Construction/Rehab	4	CIB		4				
	Equipment/Furnishing	10	CIB		10				
JUSTIFICATION: Trash has been identified as a problem in the commercial district. There are currently no trash recepticles in the area. Customers purchase items such as soft drinks and snacks for immediate consumption. Currently the waste from these items is thrown on sidewalks.									
TOTAL PROJECT COST (not including priors)		16		0	16	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Dayton's Bluff NHS Revolving Loan Fund		DEPARTMENT: Planning and Economic Development				LOG NO: RE-04241 ACTIVITY NO.: N/A			
DESCRIPTION: Through its Revolving Loan Fund Program, DBNHS provides a comprehensive range of technical, financial, and counseling services to retain and promote safe and affordable low/moderate income homeownership in the Dayton's Bluff Neighborhood. These services include: home inspections, writing rehab specs, obtaining bids from contractors, monitoring construction work, managing construction loan escrows, mortgage loan prescreening and financial counseling as well as providing deferred and below market interest rate rehab loans to owner occupant households unable to obtain conventional financing. Using CDBG funds for rehab financing, DBNHS accesses a variety of public and private resources that are "packaged" with RLF loans.	LOCATION: East of Mounds Blvd. south of railroad corridor, west of Johnson Pkwy and north of Mississippi River Bluff			DISTRICT NO(S): 04 DEPT. CONTACT: Al Carlson					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
	Construction/Rehab	1,100	CDBG		150	150	250	250	300
JUSTIFICATION: According to the 1990 census, more than 65% of the housing units in Dayton's Bluff were built in 1939 or earlier. The 1988 St. Paul Housing Conditions Survey identified Dayton's Bluff as one of four planning districts in the city with the lowest portion of sound 1- and 2-family housing units. Slightly over 50% of the housing units in Dayton's Bluff are owner-occupied. According to the 1988 survey, approximately 11 single family and duplex structures in Dayton's Bluff need rehab. Because many homeowners and potential homeowners have low/moderate incomes, they are unable to obtain or afford conventional market rate financing to address their home's rehab needs.									
TOTAL PROJECT COST (not including priors)		1,100		0	150	150	250	250	300
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Restoration of Rivoli Dump Site in Railroad Island				DEPARTMENT: Planning and Economic Development			LOG NO: RE-05103				
							ACTIVITY NO.:				
DESCRIPTION: The high ridge at the west end of Minnehaha provides a strong visual "anchor" at the island's western edge. The street sweeping dump is a major obstacle to revitalization. The site was closed in 1995 and issues to be addressed for the closing are: 1. soil tests to determine no hazardous material and what needs to be done to stabilize the soil. 2. surveying to final out exact limits of dump site, dumping has occurred outside City-owned land. 3. develop plan for slope stabilization and reclaiming with planing topsoils, etc. 4. financing to undertake reclamation and landscaping of the area as a green/open space that complements the city and neighborhood.	LOCATION: West of Minnehaha and Arkwright				DISTRICT NO(S): 05						
					DEPT. CONTACT: Al Carlson						
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000		
	Const-Plans/Spec's	140	SMF			140					
Construction/Rehab	302	SMF			302						
JUSTIFICATION: In 1992 a Railroad Island Small Area Plan Task Force was established to develop a plan to revitalize a very important neighborhood within the City. The task force worked for 2 years on the plan which was approved by RRITF 3/3/94; Planning Commission approved 7/8/94; and City Council approved (final) on 11/16/94. RRI is eligible for Tax Increment Financing as part of the City's scattered site housing revitalization initiatives. Housing improvements and revitalization efforts will not be successful without additional assistance to correct the negative influence (dump site) as a result of the City's negative use in a predominantly residential area.											
TOTAL PROJECT COST (not including priors)				442		0	0	442	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET							0.0	0.0	0.0	0.0	0.0

PROJECT: Payne and Arcade Commercial Improvements		DEPARTMENT: Planning and Economic Development				LOG NO: RE-05262 ACTIVITY NO.: N/A			
DESCRIPTION: A commercial rehabilitation program to improve storefronts along Payne and Arcade. The program would consist of grants for exterior improvements, which would be matched on a 1:1 basis, and loans for interior improvements with a deferred term of 18 months. The loans for interior leasehold improvements would also need a 1:1 private money match.	LOCATION: Payne Avenue and Arcade Street			DISTRICT NO(S): 05 DEPT. CONTACT:					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
	Construction/Rehab	200	CDBG		200				
JUSTIFICATION: This program is a high priority for both PABA and ESND. Past city programs have focused mainly on exterior grants, while this program will place a priority on exterior work but also make interior loans available. We often hear from business owners who are frustrated because they cannot secure financing for leasehold improvements. This program would make those funds available under more flexible terms than what businesses may be able to secure privately.									
TOTAL PROJECT COST (not including priors)		200		0	200	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Downtown Signage in the Public Right-of-Way				DEPARTMENT: Planning and Economic Development		LOG NO: RE-17109 ACTIVITY NO.: 7R009			
DESCRIPTION: PED has completed a Master Plan for downtown signage. It is a wayfinding (design) concept for skyways, exterior/street signage and a linkage between the two. This project proposes to implement (final design, construct, install) the exterior signage portion of the Master Plan in the public right-of-way.	LOCATION: Downtown core			DISTRICT NO(S): 17 DEPT. CONTACT: O'Leary/Shetka					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
	Construction/Rehab	150	CIB		50	100			
JUSTIFICATION: Downtown is and will be drawing more people with the opening of the Minn. Children's Museum, completion of the \$75 million Civic Center renovation, etc. New exterior downtown signage will: a) move people efficiently through/around downtown; b) simplify signage by removal of extraneous signage and consolidation of signs; c) integrate the skyway and street signage by a consistent design as well as indicating at street level how to enter the skyway system and vice versa; d) reinforce a strong visual image/historic vision for downtown and 3) put ADA standards into place.									
TOTAL PROJECT COST (not including priors)		150		0	50	100	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Economic Development Loan Leverage Fund		DEPARTMENT: Planning and Economic Development				LOG NO: RE-55226 ACTIVITY NO.: N/A			
DESCRIPTION: Create a business loan revolving fund to serve as match to State funds through the MN Urban Challenge Grant Pgm. Businesses targetted will be small- to medium-sized manufacture and service businesses who would add net new jobs to E. Side neighborhoods. Eligible uses for the loan funds will include site acquisition, new construction, renovation of buildings, and machinery and equipment. Goals: 1) add and retain 100 jobs in East Side neighborhoods; 2) assist 20-25 small- to medium-sized businesses to expand, improve or locate on the East Side; 3) leverage \$250,000 of state funds for E. Side neighborhoods; 4) extend the lending capacity of PED and Port Authority business development programs; 5) increase economic development impacts of the Phalen Corridor Initiative.	LOCATION: Payne-Phalen area (boundaries of District 5); North East neighborhoods (boundaries of District 2)				DISTRICT NO(S): 02, 05 DEPT. CONTACT: Marshall Turner				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
	Construction/Rehab	200	CDBG		100	100			
JUSTIFICATION: The Loan Leverage Fund will give East Side neighborhoods the ability to respond quickly to growth opportunities, and to better leverage investment by private lenders and business owners as well as the State of Minnesota. The East Side still has a strong infrastructure of small manufacturers, employing 20 to 100 people, roughly half of whom live in East Side neighborhoods. In recent surveys of neighborhood employers, small manufacturers cited the need for financing to expand in their present location or financing to undertake tenant improvements in existing buildings as a primary concern for their ability to grow in the neighborhood. Available industrial buildings, due to their age, require renovation to make them marketable.									
TOTAL PROJECT COST (not including priors)		200		0	100	100	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Homeowner Rehabilitation Matching Grants Program				DEPARTMENT: Planning and Economic Development		LOG NO: RE-55235 ACTIVITY NO.: N/A					
DESCRIPTION: This project would provide matching grants to eligible homeowners to rehabilitate their homes. This funding would extend a similar program that was successfully operated by NENDC in 1994, where 20 homeowners recently completed approximately \$250,000 in rehabilitation facilitated by about \$94,000 in matching grant funds. The proposed guidelines would have a maximum cap of \$7,500 per homeowner in grant funds and would be focused on exterior and code improvements. While the program is proposed to be open to homeowners throughout NENDC's service priority projects and areas, special effort would be made to target priority projects and areas.	LOCATION: Larpenteur Avenue (north), McKnight Road (east), I-94 (south), and Johnson Parkway/BN ROW (west)			DISTRICT NO(S): 01, 02, 04 DEPT. CONTACT: Al Carlson							
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000		
	Construction/Rehab	200	CDBG		100	100					
OTHR	500	PVT		250	250						
JUSTIFICATION: A drive through NENDC's service area indicates that there are substantial numbers of homes in need of exterior improvements. Many seniors and other low income homeowners cannot afford to make improvements without assistance. The recently completed Western Hazel Park Home Improvement Program, because of funding limitations, was unable to satisfy the widespread pent up demand for this support.											
TOTAL PROJECT COST (not including priors)				700		0	350	350	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET							0.0	0.0	0.0	0.0	0.0

PROJECT: Rental Rehabilitation Loan Program		DEPARTMENT: Planning and Economic Development				LOG NO: RE-66099 ACTIVITY NO.: N/A			
DESCRIPTION: The Rental Rehabilitation 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 CDBG funds are matched when possible with other sources of financing, primarily from private lenders. The private lenders participate in the underwriting of multi-family loans. The loans can be structured as an amortized or deferred payment loan to meet the financial needs of the project.	LOCATION: Citywide			DISTRICT NO(S): Citywide DEPT. CONTACT: Allen Carlson					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
	Construction/Rehab	5,500	CDBG		500	500	1,500	1,500	1,500
JUSTIFICATION: Provides needed incentives to owners to upgrade and improve their existing rental units, including energy, security and handicapped improvements, while maintaining the improved units at affordable rents. Rehabilitation costs range from \$5,000 per unit for moderate renovation to \$20,000 per unit for substantial rehabilitation work.									
TOTAL PROJECT COST (not including priors)		5,500		0	500	500	1,500	1,500	1,500
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Single Family Rehabilitation Program				DEPARTMENT: Planning and Economic Development			LOG NO: RE-66100 ACTIVITY NO.: N/A		
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. This program also funds the Selective Clearance Program and provides rehab assistance to home child care providers. Rehabilitation Advisors conduct property inspections to determine rehabilitation needs, compliance to program requirements and quality of work.	LOCATION: Citywide			DISTRICT NO(S): Citywide DEPT. CONTACT: Al Carlson					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
	Construction/Rehab	10,350	CDBG		1,425	1,425	2,500	2,500	2,500
JUSTIFICATION: This program plays a major role in maintaining neighborhood stability and providing affordable housing for low income families and plays a role in the Houses to Homes Vacant Buildings Initiative.									
TOTAL PROJECT COST (not including priors)		10,350		0	1,425	1,425	2,500	2,500	2,500
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Enterprise Leverage Fund		DEPARTMENT: Planning and Economic Development			LOG NO: RE-66112 ACTIVITY NO.: N/A				
DESCRIPTION: Expand the Enterprise Leverage Fund loan program to provide credit, including but not limited to, loans, loan guarantees and other forms of financial support for the establishment, stabilization and expansion of microenterprises and persons developing microenterprises in Saint Paul. The Enterprise Leverage Fund loan program assists small and medium sized businesses in Saint Paul in filling financing gaps which cannot be filled by other conventional, private or public financing sources. Funds are used to assist in real estate acquisition, new construction, building renovations, acquisition of machinery, equipment, furniture and fixtures, and to provide working capital. Loans are subordinate to conventional financing.	LOCATION: Citywide			DISTRICT NO(S): Citywide DEPT. CONTACT: V. Holschbach					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
	Preliminary Design	150	CDBG	25	25	25	30	35	35
Other	800	CDBG	200	100	100	200	200	200	
JUSTIFICATION: HUD has embarked on a course designed to make the CDBG program a potentially major contributor to the provision of jobs. To accomplish this goal, HUD has changed both the perception and the reality concerning the usefulness of CDBG for economic development activities. These changes are designed to reduce the administrative burden on grantees while, at the same time, focus efforts on assisting the residents of low- and moderate-income neighborhoods. By expanding the Enterprise Leverage Fund loan program to include microenterprise development, the City would be able to provide "seed" and "patient" capital to new and emerging businesses in Saint Paul, as well as provide guarantees to lenders making small/micro loans to emerging businesses.									
TOTAL PROJECT COST (not including priors)		950		225	125	125	230	235	235
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Neighborhood Commercial Real Estate Loan Program				DEPARTMENT: Planning and Economic Development			LOG NO: RE-86113 ACTIVITY NO.: N/A		
DESCRIPTION: To establish a program that would combine the Neighborhood Commercial Rehabilitation and the Commercial Vacant Building loan programs into one program to assist building owners and/or tenants in making existing commercial buildings in the City more efficient and useable by curing slums, blight and code violations; improving building appearances; and creating energy efficiencies.	LOCATION: Citywide			DISTRICT NO(S): Citywide DEPT. CONTACT: Marshall Turner					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
	Acq/Demolition/Reloc	800	CDBG		100	100	200	200	200
	Construction/Rehab	2,327	CDBG		450	377	500	500	500
JUSTIFICATION: Major code deficiencies, deteriorating building facades, inefficient heating, plumbing, electrical, air conditioning, and vacant abandoned commercial buildings in St. Paul create a blighting influence on neighborhoods, tend to undermine area revitalization, and pose a threat to the health of a commercial area. Developers, owners and tenants are reticent to invest in an area exhibiting these problems. By creating one new real estate program which combines the elements of the two programs described above and merging their guidelines into one, these programs will become more easily understood and accessible to developers, building owners, tenants and conventional lenders who participate in these programs.									
TOTAL PROJECT COST (not including priors)		3,127		0	550	477	700	700	700
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: West Side NHS Housing Rehab RLF		DEPARTMENT: Planning and Economic Development				LOG NO: RE-66227 ACTIVITY NO.: N/A			
DESCRIPTION: West Side NHS has been operating the Housing Rehab Program on the West Side for 14 years. The organization has been asked to expand these services to other communities in the City of Saint Paul. They propose to expand to the Frogtown Neighborhood and for a Citywide fund for non-English speaking persons. West Side NHS has staff persons that speak Spanish, Hmong, Lao, Vietnamese, Cambodian, Polish and German, and have access to Thai and Russian translators.	LOCATION: West Side, Frogtown and Citywide for non-English speaking peoples				DISTRICT NO(S): Citywide DEPT. CONTACT: Al Carlson				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	TENTATIVE 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
	Construction/Rehab	3,000	CDBG	200	150	150	800	900	1,000
JUSTIFICATION: This proposal and the separate DBNHS proposal will provide housing rehab and financial services to the three most poor and most needy neighborhoods in the city. It will also provide citywide services to non-English speaking people who cannot be served by conventional lenders or other resources. WSNHS leverages these public dollars with 5 to 10 private dollars. Note: The adopted budget reflects the Mayor's plan to not include funding to expand the West Side NHS's program beyond its current scope. Additional funding would be considered as the organization provides a detailed expansion plan.									
TOTAL PROJECT COST (not including priors)		3,000		200	150	150	800	900	1,000
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0



CITY OF SAINT PAUL
LONG-RANGE CAPITAL IMPROVEMENT BUDGET COMMITTEE

OFFICE OF THE MAYOR - BUDGET SECTION
240 City Hall, Saint Paul, Minnesota 55102
612-266-8543

Norm Coleman
Mayor

June 30, 1995

TO: The Honorable Norm Coleman and Members of the Saint Paul City Council

FROM: Thomas J. Gmeinder, Chair

A handwritten signature in black ink, reading "Thomas J. Gmeinder".

REPORT THIRTY OF THE SAINT PAUL LONG RANGE CAPITAL IMPROVEMENT BUDGET COMMITTEE

The Saint Paul Long Range Capital Improvement Budget Committee hereby transmits its comments, policy recommendations, and recommended 1996 and 1997 Capital Improvement Budgets and subsequent years' programs.

The members of the Committee would like to express their appreciation to the many volunteers who served on the three citizen task forces. As you review our recommendations, it will quickly become apparent what difficulties the task forces faced. Their time, wisdom and commitment to the best interests of Saint Paul is extraordinary. We also thank the members of the Planning Commission, community councils, and City staff for their participation in the process.

Our recommendations are based largely on the priorities of the three task forces. The constraints we face this year are considerable. In light of these constraints and increasing demands for capital improvements, the Committee believes that the CIB Process is the City's best hope for an equitable allocation of scarce resources. Our evaluation of the proposed projects for 1996 and 1997 is reflected in the comments and recommendations below.

FINANCING OVERVIEW AND RECOMMENDATIONS

CAPITAL IMPROVEMENT BONDS

We recommend a total of \$25,000,000 in capital improvement bond funds for projects for the next biennium: \$12,500,000 in 1996 and \$12,500,000 in 1997. The constraints on the city's property tax base and the mayor's priority for a zero property tax levy increase make it extremely difficult to increase bond funds over the 1995 level. The Committee believes that the contingency recommended in 1996 and 1997 are sufficient; however, additional contingency funds should be identified on an ongoing basis as current projects are closed out.

COMMUNITY DEVELOPMENT BLOCK GRANT

We recommend a total of \$7,000,000 in CDBG projects and programs each year. This represents an increase of approximately \$1,000,000 and \$900,000 from the 1994 and 1995 budgets respectively. The higher level of financing is due to anticipated increased allocations from HUD. In some instances, funding requested for various projects and programs recommended by the Committee was reduced from the requested amounts in order to "fit" these top-ranked proposals within available resources.

MUNICIPAL STATE AID AND REVENUE BONDS

We recommend \$6,000,000 in Municipal State Aid projects each year. This level is consistent with previous allocations by the State of Minnesota. Any significant increase in this amount could only occur with changes in state tax legislation.

COUNTY AID

Saint Paul no longer receives County Aid funding for construction. However, in future years Ramsey County will spend an increasing amount of funding on road construction in Saint Paul as the County begins to assume responsibility for more roadways in the city.

PUBLIC IMPROVEMENT AID

We recommend \$740,000 of these funds in 1996 and \$762,000 in 1997, which is consistent with funding levels in recent years. Over one-half of these General Fund monies transferred to capital projects are used for sidewalk reconstruction.

POLICY/PLANNING RECOMMENDATIONS

Golf Courses: Due to the central location of the City-owned Highland Golf Course, the Parks and Recreation Division should be able to increase fees to cover the cost of capital improvements. The Committee recommends that a surcharge over the metro-wide average cost be placed on fees for a round of golf, the rental of the clubhouse, and rental for concessions, and that the increased income be used to pay debt service on revenue bonds that to be issued to rebuild the Highland Golf Clubhouse.

Volunteers/Sweat Equity: The Committee recommends that the Mayor and City Council evaluate City policies to determine the feasibility of using volunteers and sweat equity to lower some of the costs of project construction. If feasible, a policy of this nature should be developed and included in the Capital Allocation Policy document.

Recreation Program Volunteers: The Committee recommends that, in an effort to keep capital costs to a minimum, the Mayor, City Council and Saint Paul School Board should analyze the benefits of separately insuring trained volunteers to run recreation programs away from recreation centers so that as off-site facilities are brought into use City staff costs would not increase.

Gymnasium Construction: The Committee supports and reiterates the 1993 Community Facilities Task Force policy recommendation on gymnasium construction stated as follows: "Given that a few CIB requests focused on expanding existing gymnasiums, the Task Force recommends that in future CIB gymnasium requests, the size proposed should be standard high-school size." The Committee also recommends that the Mayor and City Council study this issue.

Ski Pass Revenues: The Committee recommends that the Mayor and City Council consider asking the State Legislature to allow the City of Saint Paul to keep revenue from the sale of cross-country ski passes sold within the City and to use such money for lighting improvements for regional park cross country ski trails in the City.

Tot Lot Land Donation: The Committee recommends that the Mayor and City Council members sitting on the Port Authority Board work to get space on Sycamore near Park Avenue donated for a tot lot.

Regional Parks Management: The Committee recommends that the City Council request of the Parks and Recreation Commission a report on the benefits and financial impacts of having regional parks within the City of Saint Paul and Lilydale managed by the County parks or State parks systems.

Standardized Playground Equipment Costs: The Committee recommends that the Parks and Recreation Commission report to the Committee on the discrepancies in costs among the nine playground redevelopment projects ranging in cost from \$131,000 to \$380,000 in this year's CIB projects, and develop a policy for a standardized equipment budget for future projects.

Administrative Costs for Grant Programs: The Committee recommends that if community-based revolving loan and rehab matching grant programs are funded, total allowable administrative and support costs for these programs should not exceed 15% of available funds, including recaptured loan proceeds. Particularly with the Neighborhood Housing Services (NHS) programs, the administrative cost had been 20% or more. All of the traditional competitive grant programs (Neighborhood Partnership Program, Civic Organization Partnership Program, proposed Building Neighborhoods Together Program) set a maximum of 15%.

Contingency for CDBG-funded programs: The Committee recommends that sufficient funds be withheld from the initial allocation made to citywide housing and economic development programs financed with federal Community Development Block Grant (CDBG) funds in order to generate at least a 15% contingency. Thereafter, if these programs do not spend funds as rapidly as projected, the contingency will be available to be allocated to other approved citywide or neighborhood programs whose activities or funding commitments have exceeded projections. This is a budgetary suggestion aimed at allocating funds as "close" to the time and place of need as possible. It could also be seen as an attempt to encourage the merging of specific funds into a more general strategy of addressing needs as opposed to "fitting in" projects to programs.

Direct Funding of NHS Programs: Allocation of CDBG funds for dedicated revolving rehab loan programs began when NHS was the only such community-based program. Since that time, many communities with equal or greater need have developed similar programs. The Committee recommends that the City cease funding the NHS programs directly, and instead fund a revolving loan pool accessible to all community development corporations (CDC's) or district councils if they operate programs. This fund could be separate or a part of the present Department of Planning and Economic Development (PED) rehab loan programs. Funds should be allocated on an as-needed basis with a private match required. For at least two CIB cycles now, the task forces have recommended discontinuation of these "stand alone" programs which in many ways duplicate ongoing PED rehab loan programs. The important distinction is that these funds "revolve back to" or are recaptured solely by the NHS programs and are never available to other communities with housing needs. Much has changed since this practice began in the early 1980's and more communities now have the capacity to undertake such activities.

City Skyways: The Committee offers three recommendations for improving planning and management of skyways in the downtown area:

- 1) **Master Plan:** The Committee believes that further development of downtown skyways is a good idea; however, the City should develop a master plan for skyways and seek long-term funding for them instead of piecemeal funding for individual projects. It would make good sense to identify long-term plans for the skyways. Future task forces would then be able to evaluate individual project requests against that master plan.
- 2) **Management of the Skyway System:** The Committee recommends that management of the downtown skyway system be transferred to the Department of Public Works. The skyway system is truly a transportation system and the Department is better equipped and staffed to manage it. Likewise, skyway proposals submitted through the CIB Process in the future should be reviewed by the Streets and Utilities Task Force. In many ways, the skyways are streets or sidewalks and should be so reviewed.
- 3) **Prior Project Commitments:** In the future, any commitments made to private parties in relation to future skyway development should be documented and included as part of the CIB proposals.

Residential Street Paving: Last year the CIB Committee recommended that the City adopt a street maintenance program that would reconstruct 15 miles of residential streets each year, assuming streets have a useful life of 40 years. The Mayor and City Council have adopted a program of paving all the remaining unpaved or older paved streets in Saint Paul in the next 13 to 15 years. It is clear from the Committee's 1996/97 budget recommendations that there is not and probably will not be enough CIB money to maintain and pave the residential streets at this pace. It is estimated that for each one cent in gas tax, the City receives \$400,000. The Committee recommends that the City ask the Legislature to raise the gas tax by 10 cents per gallon and that the total amount of the increase be sent to the local governments to use on their residential streets. This would likely give Saint Paul approximately \$4 million to spend on residential streets under the present allocation policies. However, if the total increase was sent to local governments it would raise substantially more. This would allow Saint Paul and other cities and counties to maintain and improve their local residential streets by assessing those who directly use them - drivers of automobiles - rather than property taxpayers.

Proposals by Geographic Location: The Committee recommends that, in future cycles, proposals that involve geographically distinct areas be submitted separately so that each segment may be rated on its own merits (e.g., Railroad Crossing Program [SU-66045], Lead Abatement of Bridge Structures [SU-55008]).

Assessment-Financed Projects: The Committee recommends that the Department of Public Works *not* propose assessment-only-financed projects if the projects have not been requested by the affected neighborhoods. Projects of this nature reviewed by the Streets & Utilities Task Force included: SU-01020 - Ogden Sanitary Sewer; and SU-01021 - Mailand Sanitary Sewer.

Traffic Flow/Neighborhood Safety: Several proposals reviewed by the Streets & Utilities Task Force dealt with traffic flowing at unsafe speeds with respect to pedestrian safety. Two proposals put forth to mitigate the safety hazards proposed the construction of expensive pedestrian bridges. The Committee recommends that the City identify options for reducing speed limits at locations known to be unsafe to pedestrians. Where responsibility for a street is shared with other units of government, the City, through the Department of Public Works, should conduct pedestrian safety planning with the other units of government and the affected neighborhoods. Examples of projects of this nature reviewed this cycle include: SU-11151 - Footbridge Over Snelling Avenue at Hewitt; SU-13160 - Cretin/St. Anthony Intersection Improvements.

Neighborhood Traffic Calming: Through this year's process, the City is being asked to spend a considerable portion of the capital budget on "neighborhood traffic calming" and pedestrian safety such as traffic lights, pedestrian bridges, curb bumpouts, center islands and bike paths. Most of the project requests stem from excessive traffic speed, failure of vehicles to yield to pedestrians, concerns about the safety of children and general disregard for neighborhood safety. The Committee recognizes, however, that optimal traffic flow designs and transportation facilities have only a limited effect on reducing hazardous conditions. It is equally important to strive toward changing driver behavior through constant reminders and enforcement. Along with capital improvements, the City should focus on improved neighborhood traffic safety in the following ways:

- Increase the visibility of pedestrian crossings and educate drivers on pedestrian right of way;
- Provide drivers with constant reminders of speed limits and speed monitoring through the use of portable speed displays;
- Increase the fines for moving violations and visibly advertise the fines;
- Increase police visibility through the use of periodic saturation enforcement.

Pedestrian Safety: The Committee believes that pedestrian safety is an extremely important community issue. Several of the projects this cycle were proposed out of frustration with excessive vehicle speed in the City. The Committee recommends that the City seek a change in state law to allow the City of Saint Paul to determine the safe driving speed on local city streets.

MSA/CSA Design Standards: The Committee recommends that the City request the State Legislature to study the Municipal State Aid (MSA) and County State Aid (CSA) design standards to determine which are based on actual safety studies, and what cost savings might result from reducing standards that are not based on justifiable safety considerations.

Bikeway Taping: The use of special roadway tape to mark bike lanes makes it cost prohibitive to create bike lanes. The Committee recommends that City staff identify vendors of alternative marking systems and indicate when new technology will become available, or that the bike lanes be created by simply using standard roadway paint.

Economic Impact of Construction: The Committee recommends that City construction contracts should include incentives and penalties based on the economic losses sustained by businesses and residents due to reduced access to areas affected by construction.

Future Funding of Projects: The Committee recommends that the Mayor and City Council direct departments and divisions to consider next ranked projects for funding if additional financing becomes available.

Review of PCI and CAP: The Committee recommends that the Mayor and City Council ensure that the Program for Capital Improvements (PCI) and the Capital Allocation Policies (CAP) document should be available for district council review in a timely manner so the City Council can adopt these by December prior to the next CIB Process.

Capital Improvement Budget Process: The CIB task forces again this year offered valuable suggestions for improving the CIB Process. Suggestions ranged from examining evaluation criteria to modifying the project scoring system to holding meetings in the evenings. The CIB Committee will consider these and other suggestions for improvement during a thorough evaluation of the CIB Process in the fall.

PROJECT RECOMMENDATIONS AND COMMENTS

In the list of proposals ranked by final score, several projects received the same score and rank. In the event that funding becomes available for one or more of these projects, the Committee recommends that the proposals "tied" by total score be prioritized according to the highest *average scores provided by task force members* in their project ratings. The priorities are:

<u>Score</u>	<u>Rank</u>	<u>Log No.</u>	<u>Title</u>	<u>Committee Recomm.</u>
58.70	29	CF-66074	Como Park Golf Course Irrig Well	1
58.70	29	CF-05065	Phalen Pk Tennis Courts Replcmt	2
51.26	44	CF-05222	Phalen Rec Cntr: Tot Lot/Bldg Rnv	1
51.26	44	CF-01054	Battle Creek Community Rec Cntr	2
50.11	47	CF-66116	Bldg Access - Elev/Door Operators	1
50.11	47	CF-66011	Sewer Maintenance Bldg Expansion	2
50.02	48	CF-14081	Groveland Rec Ctr Play Area/Stwk	1
50.02	48	CF-66063	Phalen Park Ski Trail Lighting	2
46.39	20	RE-17107	Landmark Twrs to Cvc Ctr Skyway	1
46.39	20	RE-17110	Skyway fr Radisson to C/C Crthse	2
39.62	62	SU-03166	Concord/Wabasha Decor. Str. Lghtg	1
39.62	62	SU-07142	Dale Street Streetscape Imprvmnts	2

CF-03244 - Bluff Park Improvements / CF-02144 Sackett Park Renovation: The Committee believes that these projects, which involve considerable clean-up and light construction work, would be ideal candidates for the Summer Youth Program. The Committee recommends that the Summer Youth Program finance and administer these projects.

CF-12125 - Saint Anthony Park Branch Library Accessibility / CF-12126 - Saint Anthony Park Branch Library Improvements: The Committee recommends that these two projects be combined into a single project and that they be funded in 1997 together with the 1994 CIB project for accessibility of the disabled. It would be far more cost-efficient to do all of the construction work together, and to have a

comprehensive architectural plan, than to do the projects piecemeal. Furthermore, in an already-overcrowded library it does not make sense to remove existing facilities (i.e., a storage shed, bookshelves and restrooms) for one project without replacing them. The currently proposed projects would provide these facilities.

CF-17089 - Hamm Plaza Renovation: The Committee recommends that the Mayor and City Council consider Hamm Plaza renovation to be a responsibility of the designer and builder.

CF-66085 - Highland Golf Clubhouse Restoration / CF-66179 - Watergate Marina Restoration: The Committee recommends that, due to the revenue-producing nature of these facilities, the City should issue revenue bonds to finance the clubhouse and marina restoration work.

CF-66094 - Children's Play Area and Equipment Program (CPAEP): The Committee supports funding for this program equal to the sum of requests from the individual CPAEP proposals (\$100,000). The Committee recommends that all five proposals be funded in 1996: Wheelock ECSE/ECFE Playground (CF-05254); Playground Equipment for Sheridan Elementary School (CF-01252); Hayden Heights Elem Playground Equipment Replacement (CF-02233); Second Phase of School Playground [Nokomis Elem.] (CF-02250); and Playground/Tot Lot 1 (CF-06184). The last proposal (CF-06184) is currently not located on school district property. If the school district does not purchase the property, the funding identified for this project may not be spent.

RE-02234 - Phalen Village Apartments Redevelopment: The Committee supports funding for this project, but recommends that the funds be placed in contingency until the existing \$1 million balance from previous allocations to this project is spent.

SU-09046 - Cliff St./St. Clair Ave - W. Seventh to Smith (Recon/Walls/Lgt): The Committee does not recommend funding for this project because there is disagreement between community residents and the Department of Public Works over project design. The Committee does recommend that if the wall needs immediate repair, it should be isolated from this project request and funded separately. The Committee also recommends that the Department of Public Works craft a design for Cliff Street that satisfactorily addresses the concerns of the affected residents and adjoining community before the Department submits another CIB request for street reconstruction.

SU-13148 - Dunning Park Street Safety and Entrance Improvements: The Committee recommends that the Department of Public Works and the Lexington-Hamline Community Council (District 13) develop a plan to improve safety at the entrance to Dunning Park, both on Concordia Avenue and Marshall Avenue.

SU-55005 - Wabasha Street Bridge No. 6524: The Committee recommends that the Department of Public Works accept the challenge to construct the bridge in one year instead of two. Managing the project very carefully and making full use of every day the bridge has to be closed - including holidays and weekends - will prove to the public that Saint Paul is a "can-do" city. It could also change the perception that the Saint Paul downtown is closed.

SU-55180 - Re-routing of Lexington Parkway: Although the Committee does not recommend funding for this project in 1996 or 1997, the Committee suggests that the Department of Public Works and the affected citizen district councils examine carefully the re-routing of Lexington Parkway by the Riverside School site.

SU-66033 - Head (Mechanism) Replacement on Street Lights: This project would upgrade the lighting in the neighborhoods and at the same time save the City operating expenses. The upgrade of street lighting is a program that can be done by City employees, will produce twice as much light and cost half as much as the existing lights to operate. The Committee recommends that this become an ongoing program and that areas where the most cost savings could be achieved should be completed first.

SU-XXXXX - Dale Street - Univ. Ave. to Minnehaha Ave. (Rec/Lghtg/Signals): This project was not submitted to the CIB Process because funding was not needed at the time (February, 1995). This is not a new project, and it has received funding in recent years. It will be constructed in 1996 by Ramsey County with City funding participation. In April, 1995, the City Council approved a transfer of funding from the Dale Street project to the Wabasha Street Bridge and two other street projects because of immediate funding needs on those projects. The Committee now recommends that \$314,000 in 1996 MSA funds be allocated for Dale Street to complete the project.

SAINT PAUL LONG RANGE CAPITAL IMPROVEMENT BUDGET COMMITTEE MEMBERS

Thomas J. Gmeinder, Chair
Tina Moreland, Vice-Chair
Antoinette (Toni) Baker
Shawn Bartsh
Kristine Bolander
Triesta Brown
Greg Copeland
Ralph Currier
Robert Engelhardt
Paul Gilliland
Dennis Grogan
Jeanne Hall
Richard Miller
Richard O'Connor
Sara Pillow
Paul Savage
Clarence Seidel
Mary Thoenke



1996/1997 CIB Project Proposals:

REQUESTED, CIB COMMITTEE-RECOMD, MAYOR PROPSD, COUNCIL ADPTD

APPENDIX A

(BY FINANCING SOURCE)

		Dollars in Thousands (\$000s)							
Log No.	Proposal Title	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed		Council Adopted (1997 Tentative)	
		1996	1997	1996	1997	1996	1997	1996	1997
CAPITAL IMPROVEMENT BONDS (CIB)									
	CIB Unspecified Contingency (xIE)	0	0	250	250	155	108	155	108
CF-01054	Battle Creek Community Recreation Center	455	3,245	0	0	0	0	0	0
CF-01205	Saint Paul River Bluff Acquisition and Preservation Project (xISTEA)	116	0	116	0	116	0	116	0
CF-02055	Hazel Park Neighborhood Recreation Ctr. Building & Sitework (xCDBG)	340	2,374	0	2,154	35	766	35	766
CF-02056	Hayden Hts. Recreation Center Play Area & Sitework	202	0	0	0	0	0	0	0
CF-02145	Phalen Wetland Restoration - Phase 2 Acquisition	673	0	0	0	0	0	0	0
CF-02196	Furness Linear Park Extension and Improvements	34	196	0	0	0	0	0	0
CF-02198	Hayden Heights Branch Library Parking Lot Addition	0	102	0	0	0	0	0	0
CF-02223	East Side Soccer Facility	529	0	0	0	0	0	0	0
CF-04060	Dayton's Bluff Rec. Center: New Building and Site Imprvmts (xCDBG)	0	0	0	598	0	0	0	0
CF-05065	Phalen Park Tennis Courts Replacement	236	0	0	0	0	0	0	0
CF-05123	Arlington Hills Brnch Library Accessibility/Asbestos Removal	150	0	150	0	150	0	150	0
CF-05222	Phalen Rec Cntr: Tot Lot Update, Design Plan, Bldg Rnv/Addtn	500	1,442	0	0	0	0	0	0
CF-08070	Carty Park Renovation (xCDBG)	0	0	0	0	111	0	111	0
CF-08157	Summit Overlook Park Improvements	0	342	0	0	0	0	0	0
CF-08225	Safety Upgrades to Hallie Brown Comm Cntr & Penumbra Theatre	111	112	111	112	111	112	111	112
CF-10075	McMurray Field Sitework/Parking Improvements	533	0	0	0	0	0	0	0
CF-12079	College Park Play Area	0	153	0	0	0	0	0	0
CF-12080	Midway Stadium: Tunnel to Fairgrounds-Design and Engineering	0	50	0	0	0	0	0	0
CF-12125	Saint Anthony Park Branch Library Accessibility - Comb w/ CF-12126	186	0	0	186	0	186	0	186
CF-12126	Saint Anthony Park Branch Library Improvements - Comb w/ CF-12125	267	0	0	267	0	267	0	267
CF-12137	Regional Training Center/Community Center	479	6,478	0	0	0	0	0	0
CF-12138	Replace Fuel Tanks - Equipment Services	0	71	0	71	0	71	0	71
CF-14081	Groveland Recreation Center Play Area and Sitework	0	247	0	0	0	0	0	0
CF-14176	Groveland Recreation Center Addition	298	0	298	0	298	0	298	0
CF-15181	Snelling Avenue Center Island Landscaping	96	0	0	0	0	0	0	0
CF-17088	Mears Park Street Lighting and Streetscape Improvements	447	0	0	0	417	0	417	0
CF-17089	Hamm Plaza Renovation	112	0	0	0	0	0	0	0
CF-17228	Farmers Market Concession Stand (xSPGA)	14	0	0	0	0	0	0	0

1996/1997 CIB Project Proposals:**APPENDIX A****REQUESTED, CIB COMMITTEE-RECOMD, MAYOR PROPSD, COUNCIL ADPTD****(BY FINANCING SOURCE)**

Dollars in Thousands (\$000s)

Log No.	Proposal Title	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed		Council Adopted (1997 Tentative)	
		1996	1997	1996	1997	1996	1997	1996	1997
CF-17229	Seventh Place Plaza Beautification Project	200	0	0	0	0	0	0	0
CF-55178	Carondelet Athletic Fields	357	0	357	0	357	0	357	0
CF-66010	Loading Dock/Welding Shop Expansion	220	0	0	0	0	0	0	0
CF-66011	Sewer Maintenance Building Expansion	528	211	0	0	0	0	0	0
CF-66059	Indian Mounds Park Pavilion Restoration	398	0	0	0	0	0	0	0
CF-66061	Mounds Park Maintenance Facility Addition	0	296	0	0	0	0	0	0
CF-66063	Phalen Park Ski Trail Lighting	0	49	0	0	0	0	0	0
CF-66064	Phalen Park Parking and Lighting Improvements	380	0	0	0	0	0	0	0
CF-66074	Como Park Golf Course Irrigation Well	236	0	0	0	0	0	0	0
CF-66076	Parks & Rec Central Service Facility Office Addtn/Remodeling (xMET)	290	0	0	0	0	0	0	0
CF-66077	Como Park Ski Trail Lighting	36	0	0	0	0	0	0	0
CF-66078	Como Park Sewer Separation	276	0	276	0	276	0	276	0
CF-66083	Highland Maintenance Facility Storage Building	211	0	0	0	0	0	0	0
CF-66084	Crosby Farm Path System Resurfacing	201	122	201	122	0	323	0	323
CF-66085	Highland Golf Clubhouse Restoration	95	625	0	0	0	0	0	0
CF-66086	Highland Park Picnic Pavilion Renovation	402	0	0	0	0	0	0	0
CF-66090	Citywide Tennis Court Renovation Program	100	50	0	0	60	150	60	150
CF-66092	Citywide Tree Planting Program	375	375	375	375	375	375	375	375
CF-66093	Soccer Field Acquisition and Construction (xCDBG)	250	0	0	0	0	0	0	0
CF-66094	Children's Play Area Equipment Program - CPAEP	90	0	100	0	20	80	40	60
CF-66095	Citywide Path and Trail Renovation Program	0	50	0	0	0	50	0	50
CF-66096	Parks and Recreation Rainleader Disconnect Program	150	100	150	100	150	100	130	120
CF-66097	Citywide Capital Maintenance Program	1,000	1,000	1,000	1,000	900	1,000	900	1,000
CF-66115	Accessibility Improvements in City-owned Buildings (xCDBG)	120	0	0	0	0	80	0	80
CF-66116	Building Accessibility - Elevators/Door Operators (xCDBG)	0	255	0	0	0	0	0	0
CF-66117	Central Library - Sewer Separation	138	0	138	0	138	0	138	0
CF-66118	Restoration of Ornamental Iron & Structure: CHA Facade	80	178	0	0	0	0	0	0
CF-66120	Central Library Tuckpointing	373	0	373	0	373	0	373	0
CF-66121	Central Library Balustrade Renovation	0	611	0	611	0	0	0	0
CF-66124	Central Library Renovation (Design)	0	300	0	300	0	0	0	0
CF-66127	Telephone System Replacement and Upgrade	654	0	654	0	654	0	654	0

1996/1997 CIB Project Proposals:

REQUESTED, CIB COMMITTEE-RECOMD, MAYOR PROPSD, COUNCIL ADPTD

APPENDIX A

(BY FINANCING SOURCE)

		Dollars in Thousands (\$000s)							
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		1996	1997	1996	1997	1996	1997	1996	1997
CF-66130	Saint Paul Police K-9 Building Renovation/Addition (xPVT)	130	0	130	0	130	0	130	0
CF-66131	Computer Aided Dispatch System Replacement (xRC)	0	350	0	350	0	350	0	350
CF-66136	Fire Stations - Adapt to Accomodate Female Firefighters	100	0	100	0	100	0	100	0
CF-66179	Watergate Marina Restoration	430	3,050	0	0	0	0	0	0
CF-66217	Civic Center Parking Ramp	600	600	0	0	0	0	0	0
CF-66218	Mississippi Riverfront Enhancement and Restoration Project (xRIM)	240	1,330	0	0	0	0	0	0
RE-02200	Places to Park - Hillcrest Area (south)	155	0	0	0	0	0	0	0
RE-02237	Phalen Village Commercial Redevelopment: Phase 2	225	0	0	0	0	0	0	0
RE-03170	Trash Recepticles	16	0	16	0	16	0	16	0
RE-05103	Restoration of Rivoli Dump Site in Railroad Island	442	0	0	0	0	0	0	0
RE-17107	Landmark Towers to Civic Center Skyway/Walkway	1,909	0	0	0	0	0	0	0
RE-17109	Downtown Signage in the Public Right-of-Way	150	150	150	150	50	100	50	100
RE-17110	Skyway from the Radisson Hotel to City/County Courthouse (xRC,PVT)	298	0	0	0	0	0	0	0
RE-17193	State Capital Tunnel System Hook-up to Skyway System	6,818	0	0	0	0	0	0	0
RE-17215	Arts & Sciences Neighborhood - CBD Skyway Connection (xPVT)	0	666	0	0	0	0	0	0
RE-55253	"Brownfield" Redev: Arlington-Jackson & Wms Hill (xGO,PVT,TIF)	2,844	0	0	0	0	0	0	0
RE-66114	Building Neighborhoods Together (BNT) Program (xCDBG)	500	500	0	0	0	0	0	0
SU-01203	District 1 Bike Path Striping	497	0	0	0	0	0	0	0
SU-01204	Storm Sewer Impvmnts @ Old Hudson Rd, Hazel & Van Dyke Sts (xOTH)	60	0	0	0	0	0	0	0
SU-02201	Prosperity Realignment (Rose-Johnson)-Design & ROW Acquis (xMSA)	0	78	0	0	0	0	0	0
SU-02238	Axelrod Addition Storm Sewer Project (xAST)	53	0	0	0	0	0	0	0
SU-03047	Water St Phs 1-City Limits to 1500'w of Plato (R/L/Lds) (xMET,RC)	0	100	0	100	0	100	0	100
SU-03165	Robert-Concord to Plato Decorative Street Lighting (xAST)	154	0	0	0	0	0	0	0
SU-03166	Concord/Wabasha Decorative Street Lighting (xAST)	180	0	0	0	0	0	0	0
SU-03167	West Side Intersection Redesign - Concord and Congress (xMSA)	5	0	5	0	5	0	5	0
SU-03169	Improvement of Wabasha Stairs Lighting	18	0	0	0	0	0	0	0
SU-03174	Stripe and Sign Recommended Streets for Bike Paths	174	0	0	0	0	0	0	0
SU-04042	Mounds Boulevard - Plum Street to Earl Street (Landscaping)	524	0	524	0	524	0	524	0
SU-04209	East Seventh Street Lighting and Streetscape Improvement (xAST)	0	318	0	318	0	318	0	318
SU-04210	Kittson and East Seventh Street Signalization (xMNDT,PVT)	23	0	0	23	0	23	0	23
SU-05006	Drewry Lane/Beaumont Walls	60	0	60	0	60	0	60	0

1996/1997 CIB Project Proposals:

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(BY FINANCING SOURCE)

Dollars in Thousands (\$000s)

Log No.	Proposal Title	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed		Council Adopted (1997 Tentative)	
		1996	1997	1996	1997	1996	1997	1996	1997
SU-05221	Payne and Arcade: Gateways to the Phalen Corridor	329	0	0	0	0	0	0	0
SU-06183	Street Signalization - Rice and Nebraska (xMNDT,MSA,OTH)	37	0	37	0	0	0	0	0
SU-06187	Bridge Improvements - Enhancements (Dale Street Bridge)	40	200	0	0	0	0	0	0
SU-06188	Four-Way Stop Light (xMSA)	45	0	0	0	0	0	0	0
SU-06191	Improved Lighting at the Dale, Front, Como Intersection (xAST)	20	0	0	0	0	0	0	0
SU-07142	Dale Street Streetscape Improvements (xAST)	333	0	0	0	0	0	0	0
SU-08004	Victoria St. Bridge over I-94, Lights	20	0	20	0	20	0	20	0
SU-08156	Head (mechanism) Replacement on Traditional Streetlights	120	120	120	120	0	120	0	120
SU-09025	West Seventh and Walnut Street - Traffic Signal (xMNDT)	50	0	0	50	0	50	0	50
SU-09046	Cliff St./St. Clair Av - W. Seventh to Smith (Rec/Walls/Lgt) (xAST,MSA)	100	0	0	0	0	100	0	100
SU-11151	Footbridge over Snelling Avenue at Hewitt	200	1,000	0	0	0	0	0	0
SU-13003	Pascal St. Bridge over I-94, Lights	20	0	20	0	20	0	20	0
SU-13148	Dunning Park Street Safety and Entrance Improvements (xCDBG,MSA)	200	0	200	0	80	0	80	0
SU-13160	Cretin/St. Anthony Intersection Improvements	200	1,000	0	0	0	0	0	0
SU-15182	Highland Parkway Center Islands	347	0	0	0	0	0	0	0
SU-16202	Neighborhood Traffic Calming	24	0	24	0	0	24	0	24
SU-17027	Jackson and 14th - Traffic Signal (xMSA,PVT)	0	22	22	0	0	22	0	22
SU-17050	Smith Avenue - Kellogg to Fifth (Construction/Lighting) (xAST,MSA)	125	0	0	0	0	0	0	0
SU-17212	Mears Park-Warner Rd Gateway Lighting & Streetscape Imprvmnt	365	0	0	0	0	0	0	0
SU-17214	Downtown Bike-Way Connection	178	0	0	0	0	0	0	0
SU-55005	Wabasha St. Bridge No. 6524 (xFBRB,MNDT,MSA,WU)	7,271	620	2,036	620	2,036	820	2,036	2,720
SU-55008	Lead Abatement of Bridge Structures	90	90	0	0	0	0	0	0
SU-55009	Ayd Mill Road - EIS (xMNDT)	750	0	250	250	450	300	450	300
SU-55022	Phalen Wetland Restoration (xLCMR,MWA,PRF,RIM)	30	0	30	0	30	0	30	0
SU-55023	Dale, Maryland and White Bear CO Reduction (xRC,ISTEA,MNDT,MSA)	183	0	183	0	183	0	183	0
SU-55024	Summit and Ramsey Channelization	25	0	0	0	0	0	0	0
SU-55041	Larpenteur Avenue - Hamline Avenue to Dale Street (xMSA)	0	25	0	25	0	25	0	25
SU-55052	Upper Landing Street Improvements (xMSA)	862	154	0	0	0	0	0	0
SU-66028	Pedestrian Traffic Safety Program	50	50	50	50	50	50	50	50
SU-66029	Street Lighting Infrastructure Repair Program	65	65	0	0	0	0	0	0
SU-66030	Signal Enhancements/Traffic Channelization Program	100	100	100	100	0	200	0	200

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REQUESTED, CIB COMMITTEE-RECOMD, MAYOR PROPSD, COUNCIL ADPTD

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(BY FINANCING SOURCE)

Dollars in Thousands (\$000s)

Log No.	Proposal Title	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed		Council Adopted (1997 Tentative)	
		1996	1997	1996	1997	1996	1997	1996	1997
SU-66031	Signal Installations Program (xMSA)	50	50	50	50	0	50	0	50
SU-66032	City Wide Lighting Improvements Program	65	65	65	65	0	130	0	130
SU-66033	Residential Street Paving Program (xSAB)	8,000	8,000	3,709	4,033	6,000	6,000	6,000	6,000
SU-66035	Handicap Ramps Program	50	50	50	50	50	50	50	50
SU-66053	Riverfront Baseball Stadium - Street, Signal Improvements	700	0	0	0	0	0	0	0
SU-66269	Science Museum - City of Saint Paul Contribution	0	0	0	0	0	0	3,000	3,100
TOTAL CAPITAL IMPROVEMENT BONDS		50,587	37,787	12,500	12,500	14,500	12,500	17,500	17,500
INTEREST EARNINGS - CAPITAL IMPROVEMENT BONDS (IE)									
	CIB Unspecified Contingency (xCIB)	0	0	0	0	95	142	95	142
	CIB Bond Sale	0	0	0	0	65	65	65	65
	Bond Discount	0	0	0	0	145	125	145	125
TOTAL CIB BOND INTEREST EARNINGS		0	0	0	0	305	332	305	332
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)									
CF-02055	Hazel Park Neighborhood Recreation Ctr. Building & Sitework (xCIB)	0	0	340	220	0	0	0	0
CF-02144	Sackett Park Renovation	134	0	0	0	0	0	0	0
CF-03058	Douglas Park Play Area	0	131	0	131	131	0	131	0
CF-03162	Parque Castillo Concrete Enclosure for Satellites	6	0	0	0	0	0	0	0
CF-03172	Cherokee Wading Pool Rehabilitation	95	0	95	0	0	0	0	0
CF-03231	Parking Facility	193	73	0	0	0	0	0	0
CF-03232	Neighborhood House Restoration	58	0	60	0	0	0	0	0
CF-03244	Bluff Park Improvements	0	115	0	0	0	0	0	0
CF-04060	Dayton's Bluff Rec. Center: New Building and Site Imprvmnts	340	2,322	340	1,724	464	2,198	464	2,198
CF-06185	Playground/Tot Lot 2	275	173	0	0	0	0	0	0
CF-07068	Valley Recreation Center Field Lighting	85	0	85	0	85	0	85	0
CF-08070	Carty Park Renovation (xCIB)	0	251	0	0	140	0	140	0

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Dollars in Thousands (\$000s)

Log No.	Proposal Title	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed		Council Adopted (1997 Tentative)	
		1996	1997	1996	1997	1996	1997	1996	1997
CF-08071	Jimmy Lee Recreation Center Acquisition and Redevelopment	1,085	1,080	0	0	0	0	0	0
CF-09072	Cullen Triangle Park Improvement	0	207	0	0	0	0	0	0
CF-09073	Palace Recreation Center Remodeling and Sitework Completion	183	322	0	0	0	0	0	0
CF-11154	Security Measures for Neighborhood Parks	35	0	0	0	0	0	0	0
CF-13147	Dunning Park Improvement Project	0	40	0	0	0	0	0	0
CF-13149	Hague Tot Lot Improvements and Site Expansion	0	184	0	0	0	0	0	0
CF-13150	Dunning Tot Lot Play Equipment Improvements	220	0	220	0	220	0	220	0
CF-13158	Parking Lot Resurface and Expansion	98	0	0	0	0	0	0	0
CF-13161	Iris Park Improvements	0	380	0	0	0	0	0	0
CF-66093	Soccer Field Acquisition and Construction	250	0	0	0	0	0	0	0
CF-66115	Accessibility Improvements in City-owned Buildings (xCIB)	135	0	135	0	55	0	55	0
CF-66116	Building Accessibility - Elevators/Door Operators (xCIB)	255	0	0	0	0	0	0	0
CF-66199	Open Space Preservation/Enhancement Fund	38	38	0	0	0	0	0	0
RE-02234	Phalen Village Apartments Redevelopment (xOTH,PVT)	500	0	250	0	250	0	250	0
RE-04241	Dayton's Bluff NHS Revolving Loan Fund	250	250	125	125	150	150	150	150
RE-05262	Payne and Arcade Commercial Improvements	225	0	125	75	200	0	200	0
RE-55226	Economic Development Loan Leverage Fund	250	0	100	100	100	100	100	100
RE-55235	Homeowner Rehabilitation Matching Grants Program (xPVT)	100	100	100	100	100	100	100	100
RE-66099	Rental Rehabilitation Loan Program	1,000	1,000	500	500	500	500	500	500
RE-66100	Single Family Rehabilitation Program	2,500	2,500	1,500	1,500	1,425	1,425	1,425	1,425
RE-66101	Hazardous Waste Removal for Housing Rehab Programs	400	400	400	400	375	375	375	375
RE-66102	Houses to Homes - Homeownership Development Opportunities	2,875	2,875	2,000	1,500	1,900	1,400	1,900	1,400
RE-66112	Enterprise Leverage Fund	225	230	125	125	125	125	125	125
RE-66113	Neighborhood Commercial Real Estate Loan Program	700	700	350	350	550	477	550	477
RE-66114	Building Neighborhoods Together (BNT) Program (xCIB)	1,000	1,000	0	0	0	0	0	0
RE-66227	West Side NHS Housing Rehab RLF	600	700	150	150	150	150	150	150
SU-02236	Phalen Village "Superblock" Redevelopment-Streets Component	1,243	0	0	0	0	0	0	0
SU-13148	Dunning Park Street Safety and Entrance Improvements (xMSA,CIB)	0	0	0	0	80	0	80	0
TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT		15,353	15,071	7,000	7,000	7,000	7,000	7,000	7,000

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		Dollars in Thousands (\$000s)							
Log No.	Proposal Title	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed		Council Adopted (1997 Tentative)	
		1996	1997	1996	1997	1996	1997	1996	1997
CDBG CONTINGENCIES (CBGC)									
SU-66269	Science Museum - City of Saint Paul Contribution	0	0	0	0	0	0	500	0
TOTAL CDBG CONTINGENCIES		0	0	0	0	0	0	500	0
MUNICIPAL STATE AID (MSA)									
SU-02049	Edgewater-Magnolia to MryInd, MryInd-Nokomis to McKnight (xAST)	0	665	0	665	0	665	0	0
SU-03001	South Wabasha Bluff Retaining Wall Reconstruction	210	0	0	0	0	0	0	0
SU-03164	Ohio-George to Annapolis:Reconstruction/Lighting (xAST)	726	0	726	0	726	0	726	0
SU-03167	West Side Intersection Redesign - Concord and Congress (xCIB)	44	0	44	0	44	0	44	0
SU-03243	South Wabasha Street Improvements	245	0	0	0	245	0	245	0
SU-03247	Humboldt Street Repaving and Lighting (xAST)	112	0	112	0	112	0	112	0
SU-05104	Railroad Island Neighborhood Safety Improvements (xAST)	126	0	126	0	126	0	126	0
SU-06183	Street Signalization - Rice and Nebraska (xCIB,MNDT)	34	0	34	0	34	0	34	0
SU-06188	Four-Way Stop Light (xCIB)	45	0	0	0	0	0	0	0
SU-09043	Smith Avenue - W. Seventh to Grand Ave (Recon/Lighting) (xAST)	225	0	0	0	0	0	0	0
SU-09046	Cliff St./St. Clair Av - W. Seventh to Smith (Rec/Walls/Lgt) (xCIB)	1,134	0	0	0	0	550	0	550
SU-11152	Minnehaha Avenue Street Lighting (xAST)	166	0	166	0	166	0	166	0
SU-13146	Neighborhood Street Lighting (xAST)	0	95	0	95	0	95	0	95
SU-13148	Dunning Park Street Safety and Entrance Improvements (xCIB,CDBG)	0	0	0	0	40	0	40	0
SU-13159	Selby Avenue Streetscape (xAST)	0	75	0	75	0	75	0	75
SU-17027	Jackson and 14th - Traffic Signal (xCIB,PVT)	0	45	45	0	0	45	0	45
SU-17050	Smith Avenue - Kellogg to Fifth (Construction/Lighting) (xCIB,AST)	200	0	0	0	0	0	0	0
SU-55002	Vandalia St. Bridge No. 9451 Overlay	0	218	0	218	0	218	0	218
SU-55005	Wabasha St. Bridge No. 6524 (xFBRB,CIB,MNDT,WU)	0	0	2,743	0	3,154	297	3,154	962
SU-55023	Dale, Maryland and White Bear CO Reduction (xRC,CIB,ISTEA,MNDT)	44	0	44	0	44	0	44	0
SU-55040	Shepard Road - Randolph Ave to Robert St (Recon/Lighting)	0	3,000	0	3,000	200	3,000	200	3,000
SU-55041	Larpenteur Avenue - Hamline Avenue to Dale Street (xCIB)	50	210	50	210	50	210	50	210
SU-55052	Upper Landing Street Improvements (xCIB)	53	1,026	0	0	0	0	0	0

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REQUESTED, CIB COMMITTEE-RECOMD, MAYOR PROPSD, COUNCIL ADPTD

(BY FINANCING SOURCE)

Dollars in Thousands (\$000s)

Log No.	Proposal Title	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed		Council Adopted (1997 Tentative)	
		1996	1997	1996	1997	1996	1997	1996	1997
SU-55180	Re-routing of Lexington Parkway (xPIA)	0	539	0	0	0	0	0	0
SU-55249	Summit Avenue Curb Replacement	626	0	0	0	0	0	0	0
SU-55270	Dale Street - Univ. Ave. to Minnehaha Ave. (Rec/Lghtg/Signals)	314	0	314	0	314	0	314	0
SU-66031	Signal Installations Program (xCIB)	100	100	100	100	0	100	0	100
SU-66037	Municipal State Aid Contingency	250	250	1,001	1,142	250	250	250	250
SU-66038	City Participation in MnDOT Projects	50	50	50	50	50	50	50	50
SU-66044	Municipal State Aid Street Overlay/Sealcoat Program (xPIA)	400	400	400	400	400	400	400	400
SU-66045	Railroad Crossing Program (xPIA)	45	45	45	45	45	45	45	45
TOTAL MUNICIPAL STATE AID		5,199	6,718	6,000	6,000	6,000	6,000	6,000	6,000
PUBLIC IMPROVEMENT AID (PIA)									
CF-66091	Parks and Recreation Design Costs	30	30	30	30	30	30	30	30
SU-55180	Re-routing of Lexington Parkway (xMSA)	13	50	0	0	0	0	0	0
SU-66034	Sidewalk Reconstruction (xAST)	535	557	535	557	535	557	535	557
SU-66036	Local Street, Alley, Sewer and Lighting Improvements (xAST)	50	50	50	50	50	50	50	50
SU-66039	City Participation in County Projects	100	100	100	100	100	100	100	100
SU-66044	Municipal State Aid Street Overlay/Sealcoat Program (xMSA)	20	20	20	20	20	20	20	20
SU-66045	Railroad Crossing Program (xMSA)	5	5	5	5	5	5	5	5
TOTAL PUBLIC IMPROVEMENT AID		753	812	740	762	740	762	740	762
RAMSEY COUNTY (RC)									
CF-66131	Computer Aided Dispatch System Replacement (xCIB)	0	175	0	175	0	175	0	175
RE-17110	Skyway from the Radisson Hotel to City/County Courthouse (xCIB,PVT)	298	0	0	0	0	0	0	0
SU-55023	Dale, Maryland and White Bear CO Reduction (xCIB,ISTEA,MNDT,MSA)	101	0	101	0	101	0	101	0
TOTAL RAMSEY COUNTY		399	175	101	175	101	175	101	175

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		Dollars in Thousands (\$000s)							
Log No.	Proposal Title	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed		Council Adopted (1997 Tentative)	
		1996	1997	1996	1997	1996	1997	1996	1997
ASSESSMENTS (AST)									
SU-01020	Ogden Sanitary Sewer	440	0	0	0	0	0	0	0
SU-01021	Maidland Sanitary Sewer	0	410	0	0	0	0	0	0
SU-02049	Edgewater-Magnolia to Mryld, Mryld-Nokomis to McKnight (xMSA)	0	18	0	18	0	18	0	0
SU-02238	Axelrod Addition Storm Sewer Project (xCIB)	20	0	0	0	0	0	0	0
SU-03164	Ohio-George to Annapolis:Reconstruction/Lighting (xMSA)	22	0	22	0	22	0	22	0
SU-03165	Robert-Concord to Plato Decorative Street Lighting (xCIB)	154	0	0	0	0	0	0	0
SU-03166	Concord/Wabasha Decorative Street Lighting (xCIB)	180	0	0	0	0	0	0	0
SU-03247	Humboldt Street Repaving and Lighting (xMSA)	2	0	2	0	2	0	2	0
SU-04209	East Seventh Street Lighting and Streetscape Improvement (xCIB)	0	318	0	318	0	318	0	318
SU-05104	Railroad Island Neighborhood Safety Improvements (xMSA)	5	0	5	0	5	0	5	0
SU-06191	Improved Lighting at the Dale, Front, Como Intersection (xCIB)	20	0	0	0	0	0	0	0
SU-07142	Dale Street Streetscape Improvements (xCIB)	62	0	0	0	0	0	0	0
SU-09043	Smith Avenue - W. Seventh to Grand Ave (Recon/Lighting) (xMSA)	3	0	0	0	0	0	0	0
SU-09046	Cliff St./St. Clair Av - W. Seventh to Smith (Rec/Walls/Lgt) (xCIB)	15	0	0	0	0	0	0	0
SU-11152	Minnehaha Avenue Street Lighting (xMSA)	23	0	23	0	23	0	23	0
SU-13146	Neighborhood Street Lighting (xMSA)	0	10	0	10	0	10	0	10
SU-13159	Selby Avenue Streetscape (xMSA)	0	14	0	14	0	14	0	14
SU-17050	Smith Avenue - Kellogg to Fifth (Construction/Lighting) (xCIB,MSA)	325	0	0	0	0	0	0	0
SU-17212	Mears Park-Wrnr Rd Gateway Lighting & Streetscape Imprvmnt (xCIB)	39	0	0	0	0	0	0	0
SU-66016	Sewer Service Connection Repairs (xSAF)	40	30	40	30	40	30	40	30
SU-66034	Sidewalk Reconstruction (xPIA)	432	450	432	450	432	450	432	450
SU-66036	Local Street, Alley, Sewer and Lighting Improvements (xPIA)	325	325	325	325	325	325	325	325
TOTAL ASSESSMENTS		2,107	1,575	849	1,165	849	1,165	849	1,147
CITY REVENUE BONDS (CRB)									
CF-66255	Riverfront Baseball Park (xPVT)	5,800	0	0	0	0	0	0	0
TOTAL CITY REVENUE BONDS		5,800	0	0	0	0	0	0	0

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REQUESTED, CIB COMMITTEE-RECOMD, MAYOR PROPSD, COUNCIL ADPTD

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Dollars in Thousands (\$000s)

Log No.	Proposal Title	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed		Council Adopted (1997 Tentative)	
		1996	1997	1996	1997	1996	1997	1996	1997
CIVIC CENTER RESERVES - ADVANCE REFUNDING (CCR)									
SU-66269	Science Museum - City of Saint Paul Contribution	0	0	0	0	0	0	500	0
TOTAL CIVIC CENTER RESERVES - ADVANCE REFUNDING		0	0	0	0	0	0	500	0
FEDERAL BRIDGE/RR BONDS (FBRB)									
SU-55005	Wabasha St. Bridge No. 6524 (xCIB,MNDT,MSA,WU)	12,400	0	12,400	0	12,400	0	14,000	0
TOTAL FEDERAL BRIDGE/RR BONDS		12,400	0	12,400	0	12,400	0	14,000	0
G.O. BONDS (GO)									
RE-55253	"Brownfield" Redev: Arlington-Jackson & Wms Hill (xCIB,PVT,TIF)	9,663	0	0	0	0	0	0	0
TOTAL G.O. BONDS		9,663	0	0	0	0	0	0	0
ISTEA - FEDERAL (ISTE)									
CF-01205	Saint Paul River Bluff Acquisition and Preservation Project (xCIB)	464	0	464	0	464	0	464	0
SU-55023	Dale, Maryland and White Bear CO Reduction (xCIB,RC,MNDT,MSA)	653	0	653	0	653	0	653	0
TOTAL ISTEA - FEDERAL		1,117	0	1,117	0	1,117	0	1,117	0
LEGISLATIVE COMMISSION ON MINN RESOURCES (LCMR)									
SU-55022	Phalen Wetland Restoration (xCIB,MWA,PRF,RIM)	155	0	115	0	115	0	115	0
TOTAL LEGISLATIVE COMMISSION ON MINN RESOURCES		155	0	115	0	115	0	115	0

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		Dollars in Thousands (\$000s)							
Log No.	Proposal Title	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed		Council Adopted (1997 Tentative)	
		1996	1997	1996	1997	1996	1997	1996	1997
METROPOLITAN COUNCIL (MET)									
CF-66076	Parks & Rec Central Service Facility Office Addtn/Remodeling (xCIB)	290	0	0	0	0	0	0	0
TOTAL METROPOLITAN COUNCIL		290	0	0	0	0	0	0	0
MINN DEPT OF TRANSPORTATION (MNMT)									
SU-04210	Kittson and East Seventh Street Signalization (xCIB,PVT)	36	0	0	36	0	36	0	36
SU-06183	Street Signalization - Rice and Nebraska (xOTH,MSA)	80	0	80	0	80	0	80	0
SU-09025	West Seventh and Walnut Street - Traffic Signal (xCIB)	40	0	0	40	0	40	0	40
SU-55005	Wabasha St. Bridge No. 6524 (xCIB,MSA,FBRB,WU)	3,105	0	3,000	0	3,000	0	3,000	0
SU-55009	Ayd Mill Road - EIS (xCIB)	200	0	200	0	200	0	200	0
SU-55023	Dale, Maryland and White Bear CO Reduction (xCIB,RC,ISTEA,MSA)	16	0	16	0	16	0	16	0
TOTAL MINN DEPT OF TRANSPORTATION		3,477	0	3,296	76	3,296	76	3,296	76
MINN WATERFOWL ASSOCIATION (MWA)									
SU-55022	Phalen Wetland Restoration (xCIB,LCMR,PRF,RIM)	0	0	20	0	20	0	10	0
TOTAL MINN WATERFOWL ASSOCIATION		0	0	20	0	20	0	10	0
OTHER (OTH)									
Projects in Mayor's Contingency pending identification of "other" funds:									
RE-02234	Phalen Village Apartments Redevelopment (xCDBG,PVT)	250	0	250	0	250	0	250	0
SU-06183	Street Signalization - Rice and Nebraska (xCIB,MSA,MNMT)	0	0	0	0	37	0	37	0
SU-01204	Storm Sewer Impvmts at Old Hudson Rd, Hazel & Van Dyke Sts (xCIB)	60	0	0	0	0	0	0	0
TOTAL OTHER		310	0	250	0	287	0	287	0

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Dollars in Thousands (\$000s)

Log No.	Proposal Title	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed		Council Adopted (1997 Tentative)	
		1996	1997	1996	1997	1996	1997	1996	1997
PARKLAND REPLACEMENT FUND 720 (PRF)									
SU-55022	Phalen Wetland Restoration (xCIB,LCMR,MWA,RIM)	0	0	0	0	0	0	25	0
TOTAL PARKLAND REPLACEMENT FUND 720		0	0	0	0	0	0	25	0
PRIVATE (PVT)									
CF-66130	Saint Paul Police K-9 Building Renovation/Addition (xCIB)	244	0	244	0	244	0	244	0
CF-66255	Riverfront Baseball Park (xCRB)	6,000	0	0	0	0	0	0	0
RE-02234	Phalen Village Apartments Redevelopment (xCDBG,OTH)	2,274	0	2,274	0	2,274	0	2,274	0
RE-17110	Skyway from the Radisson Hotel to City/County Courthouse (xCIB,RC)	298	0	0	0	0	0	0	0
RE-17215	Arts & Sciences Neighborhood - CBD Skyway Connection (xCIB)	0	666	0	0	0	0	0	0
RE-55235	Homeowner Rehabilitation Matching Grants Program (xCDBG)	250	250	250	250	250	250	250	250
RE-55253	"Brownfield" Redev: Arlington-Jackson & Wms Hill (xCIB,GO,TIF)	20,140	0	0	0	0	0	0	0
SU-04210	Kittson and East Seventh Street Signalization (xCIB,MNDT)	23	0	0	23	0	23	0	23
SU-17027	Jackson and 14th - Traffic Signal (xCIB,MSA)	0	23	23	0	0	23	0	23
TOTAL PRIVATE		29,229	939	2,791	273	2,768	296	2,768	296
REINVEST IN MINN - DNR (RIM)									
SU-55022	Phalen Wetland Restoration (xCIB,LCMR,MWA,PRF)	0	0	20	0	20	0	20	0
CF-66218	Mississippi Riverfront Enhancement and Restoration Project (xCIB)	0	300	0	0	0	0	0	0
TOTAL REINVEST IN MINN - DNR		0	300	20	0	20	0	20	0
RTC ASSETS (RTC)									
SU-66269	Phalen Wetland Restoration (xCIB,LCMR,MWA,PRF)	0	0	0	0	0	0	4,000	0
TOTAL RTC ASSETS		0	0	0	0	0	0	4,000	0

1996/1997 CIB Project Proposals:

REQUESTED, CIB COMMITTEE-RECOMD, MAYOR PROPSD, COUNCIL ADPTD

APPENDIX A

(BY FINANCING SOURCE)

		Dollars in Thousands (\$000s)							
Log No.	Proposal Title	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed		Council Adopted (1997 Tentative)	
		1996	1997	1996	1997	1996	1997	1996	1997
SUMMARY ABATEMENT FUND (SAF)									
SU-66016	Sewer Service Connection Repairs (xAST)	4	3	4	3	4	3	4	3
TOTAL SUMMARY ABATEMENT FUND		4	3	4	3	4	3	4	3
SAINT PAUL GROWERS ASSOCIATION (SPGA)									
CF-17228	Farmers Market Concession Stand (xCIB)	4	0						
TOTAL SAINT PAUL GROWERS ASSOCIATION		4	0	0	0	0	0	0	0
SAINT PAUL WATER UTILITY (WU)									
SU-55005	Wabasha St. Bridge No. 6524 (xCIB,FBRB,MNDT,MSA)	0	0	840	0	840	0	840	0
TOTAL SAINT PAUL WATER UTILITY		0	0	840	0	840	0	840	0
SALES TAX - CULTURAL ACCOUNT (STAX)									
SU-66269	Science Museum - City of Saint Paul Contribution	0	0	0	0	0	0	300	0
TOTAL SALES TAX - CULTURAL ACCOUNT		0	0	0	0	0	0	300	0
SCATTERED SITE TIF (SSTF)									
SU-66269	Science Museum - City of Saint Paul Contribution	0	0	0	0	0	0	2,400	0
TOTAL SCATTERED SITE TIF		0	0	0	0	0	0	2,400	0

1996/1997 CIB Project Proposals:

REQUESTED, CIB COMMITTEE-RECOMD, MAYOR PROPSD, COUNCIL ADPTD

152 APPENDIX A

(BY FINANCING SOURCE)

Dollars in Thousands (\$000s)

Log No.	Proposal Title	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed		Council Adopted (1997 Tentative)	
		1996	1997	1996	1997	1996	1997	1996	1997
SPECIAL ASSESSMENT BONDS (SAB)									
SU-66033	Residential Street Paving Program - RSPP (xCIB)	2,700	2,700	1,300	1,300	2,025	2,025	2,025	2,025
TOTAL SPECIAL ASSESSMENT BONDS		2,700	2,700	1,300	1,300	2,025	2,025	2,025	2,025
SEWER AVAILABILITY CHARGE (SAC)									
SU-66012	Major Sewer Repairs (xSSF)	0	0	0	0	142	0	142	0
TOTAL SEWER AVAILABILITY CHARGE		0	0	0	0	142	0	142	0
STATE REVOLVING LOAN PROGRAM (SRLP)									
SU-55018	Beltline Storm Sewer Interceptor Rehabilitation	1,300	0	1,300	0	0	0	0	0
SU-55019	Trout Brook Storm Sewer Interceptor Rehabilitation	87	469	87	469	556	0	556	0
SU-66013	Inflow/Infiltration Removal and Correction (xSSF)	1,000	1,000	1,000	1,000	1,500	2,100	1,500	2,100
TOTAL STATE REVOLVING LOAN PROGRAM		2,387	1,469	2,387	1,469	2,056	2,100	2,056	2,100
SANITARY SEWER FEES (SSF)									
SU-66012	Major Sewer Repairs (xSAC)	884	920	884	920	1,106	920	1,106	920
SU-66013	Inflow/Infiltration Removal and Correction (xSRLP)	1,000	1,000	1,000	1,000	500	700	500	700
SU-66014	Infiltration and Sanitary Reconstruction	3,500	3,640	3,500	3,640	0	3,640	0	3,640
SU-66015	Storm Sewer Reconstruction	500	520	500	520	0	520	0	520
TOTAL SANITARY SEWER FEES		5,884	6,080	5,884	6,080	1,606	5,780	1,606	5,780

1996/1997 CIB Project Proposals:

REQUESTED, CIB COMMITTEE-RECOMD, MAYOR PROPSD, COUNCIL ADPTD

APPENDIX A

(BY FINANCING SOURCE)

Dollars in Thousands (\$000s)

Log No.	Proposal Title	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed		Council Adopted (1997 Tentative)	
		1996	1997	1996	1997	1996	1997	1996	1997
STREET MAINTENANCE FUND - FUND BALANCE (SMF)									
RE-05103	Restoration of Rivoli Dump Site in Railroad Island	0	0	0	0	0	442	0	442
TOTAL STREET MAINTENANCE FUND		0	0	0	0	0	442	0	442
TAX INCREMENT FINANCING (TIF)									
RE-55253	"Brownfield" Redev: Arlington-Jackson & Wms Hill (xCIB,GO,PVT)	4,930	0	0	0	0	0	0	0
TOTAL TAX INCREMENT FINANCING		4,930	0	0	0	0	0	0	0
UDAG BALANCES (UDAG)									
SU-66269	Science Museum - City of Saint Paul Contribution	0	0	0	0	0	0	600	0
TOTAL UDAG BALANCES		0	0	0	0	0	0	600	0
UDAG REPAYMENT/RIVERFRONT TIF (RTF)									
SU-66269	Science Museum - City of Saint Paul Contribution	0	0	0	0	0	0	100	0
TOTAL UDAG REPAYMENT/RIVERFRONT TIF		0	0	0	0	0	0	100	0
GRAND TOTAL		152,748	73,629	57,614	36,803	56,191	38,656	69,206	43,638

FINANCING SOURCE DESCRIPTIONS

Code	Name	Type
AST	Assessments	Local: Other
CBGC	CDBG Contingencies	Federal
CCR	Civic Center Reserves - Advance Refunding	Local: Other
CDBG	Community Development Block Grant	Federal
CIB	Capital Improvement Bonds	Local: General Obligation
CRB	City Revenue Bonds	Local: Other
FBRB	Federal Bridge and RR Bonds	Federal
G.O.	Port Authority General Obligation Bonds	Local: General Obligation
IE	Interest Earnings - CIB Bonds	Local: General Obligation
ISTE	ISTEA (Fed Urban Aid)	Federal
LCMR	Legislative Commission on Minn Resources	State
MET	Metropolitan Council	State
MNDT	MN Dept of Transportation	State
MSA	Municipal State Aid	State
MWA	Minnesota Waterfowl Association	Local: Other
OTH	Other	Local: Other
PIA	Public Improvement Aid	Local: Other
PRF	Parkland Replacement Fund 720	Local: Other
PVT	Private	Local: Other
RC	Ramsey County	Local: Other
RIM	Reinvest in Minnesota - Minn DNR	State
RTC	Resolution Trust Corp. (RTC) Assets	Local: Other
RTF	UDAG Repayment/Riverfront TIF	Local: Other
SAB	Special Assessment Bonds	Local: General Obligation
SAC	Sewer Availability Charge	Local: Other
SAF	Summary Abatement Fund	Local: Other
SMF	Street Maintenance Fund	Local: Other
SPGA	Saint Paul Growers Association	Local: Other
SRLP	Minn State Revolving Loan Program	State
SSF	Sanitary Sewer Fees	Local: Other
SSTF	Scattered Site Tax Incrmt Financng (TIF)	Local: Other
STAX	Saint Paul Sales Tax - Cultural Account	Local: Other
TIF	Tax Increment Financing	Local: Other
UDAG	UDAG Balances	Federal:
WU	Water Utility Surcharge	Local: Other

BUDGET PROCESS DESCRIPTION

APPENDIX C

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. Historically, about 45% of the funding has come from state and federal grants and aids. The remaining 55% of local funding has been largely comprised of general obligation Capital Improvement Bonds. Other local sources have included 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. 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 is a unique, nationally-recognized effort to develop capital improvement priorities for the City of Saint Paul. Established two decades ago, the process is based on the belief that 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 prepare cost estimates and identify available financing for each project. 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 a public hearing 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 generally is recommended by the CIB Committee, proposed by the Mayor and approved by the City Council. Revisions to the tentative budget are allowed for projects that satisfy one of three conditions: 1) elimination of a life/safety hazard; 2) leverage of non-city funding; or 3) coordination with other projects.

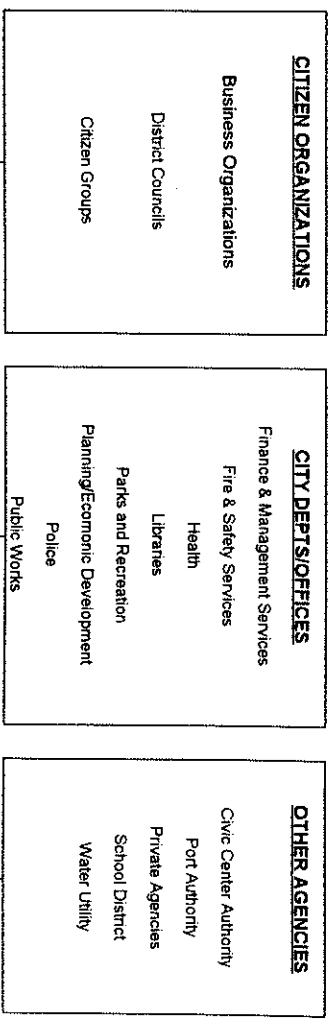
CITY OF SAINT PAUL - F I N A L 1995 CALENDAR UNIFIED CAPITAL IMPROVEMENT PROGRAM AND BUDGET PROCESS (UCIPBP)

(Process to establish the 1996 and 1997 Capital Improvement Budgets)

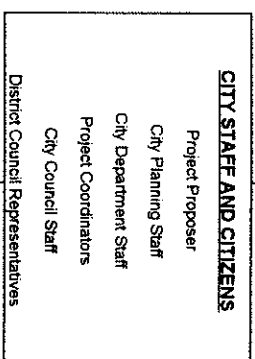
<u>DUE DATE</u>	<u>RESPONSIBLE UNIT</u>	<u>ACTION</u>
December 21, 1994	COMMUNITY REPRESENTATIVES BUDGET OFFICE	Meet to review the UCIPBP timeline and the roles and responsibilities of the staff, citizen committees, and community organizations involved
December 30, 1994	BUDGET OFFICE	Distribute calendar and page 1 of the proposal form to community organizations and city departments
January 21, 1995	BUDGET OFFICE	Orientation for neighborhood organizations on the 1995 UCIPBP Process
Early 1995	CITY COUNCIL	Adopt "Saint Paul Capital Allocation Policy: 1996-2000"
Early 1995	PLANNING DIVISION	Distribute adopted "Saint Paul Capital Allocation Policy: 1996-2000" to community organizations and city departments
February 9	CIB COMMITTEE	Adopt 1996/1997 Project Rating Sheet
February 10 (Friday) 4:30 p.m.	CITIZEN ORGANIZATIONS CITY DEPARTMENTS	DEADLINE for submitting page 1 of the proposal form to Budget Office, 240 City Hall
February 16, 21	PROJECT PROPOSERS CITY STAFF COMMUNITY ORGANIZATIONS	Meet to review proposals, clarify project descriptions, and identify possible conflicts with plans, policies, implementation of other projects, and financing
March 17	DISTRICT COUNCILS	DEADLINE for submitting, IN WRITING, task force members names, mailing addresses, and telephone numbers to Budget Office, Room 240 City Hall
March 24	PROJECT PROPOSERS CITY STAFF	DEADLINE for submitting page 1 of the proposal form for all revised proposals to the Budget Office, 240 City Hall
March 24	CITY DEPARTMENTS	DEADLINE for submitting to Budget Office, 240 City Hall, remaining pages of the proposal form for all proposals submitted by February 10
April	PLANNING COMMISSION	Review proposals for conformance with the Comprehensive Plan, Program for Capital Improvements, and Capital Allocation Policies
March 31	CITY DEPARTMENTS	DEADLINE for submitting to Budget Office, 240 City Hall, remaining pages of the proposal form for all proposals submitted AFTER February 10
April 3	BUDGET OFFICE	Distribute final list of proposals to District Councils for rating/ranking
Week of April 10	CIB TASK FORCES	Orientation meetings on the UCIPBP Process, the policies and rating sheet, and the roles and responsibilities of the task forces
Mid-April through late May	CIB TASK FORCES	Weekly meetings to review, rate and rank project proposals; make project recommendations to the CIB Committee
May 5	PLANNING COMMISSION	DEADLINE for submitting proposal reviews to Budget Office, 240 City Hall
May 12	DISTRICT COUNCILS	DEADLINE for submitting to Budget Office, 240 City Hall, district priorities for proposals affecting their district and citywide proposals
May 20 (Saturday) Late May	CIB TASK FORCES	Meet to tour proposed project sites Meet to prepare final ratings of proposed projects Meet to rank proposed projects and prepare task force reports
Mid-June Late June June 29	CIB COMMITTEE	Hold public hearing on task force reports Meet to prepare recommendations Transmit "Recommended 1996 and 1997 Capital Improvement Budgets and Program of Tentative Commitments" to the Mayor
Week of July 3	DEPARTMENT HEADS	Review and prepare recommendations for changes to CIB Committee's recommended 1996 and 1997 Capital Improvement Budgets for Mayor
Mid-July	MAYOR	Hold public hearing on CIB Committee recommendations Finalize "Proposed 1996 and 1997 Capital Improvement Budgets and Program of Tentative Commitments"
Mid-August	MAYOR	Present "Proposed 1996 and 1997 Capital Improvement Budgets and Program of Tentative Commitments" to City Council
Mid-August thru December Mid-December	CITY COUNCIL	Review proposed budgets and hold public hearings Adopt 1996 Capital Improvement Budget and approve Tentative 1997 Capital Improvement Budget

CITY OF SAINT PAUL UNIFIED CAPITAL IMPROVEMENT PROGRAM AND BUDGET PROCESS (UCIPBP)

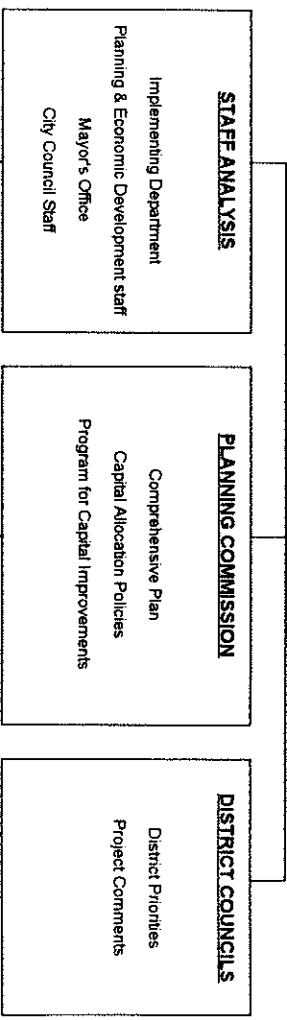
**PROPOSALS PREPARED
AND SUBMITTED**



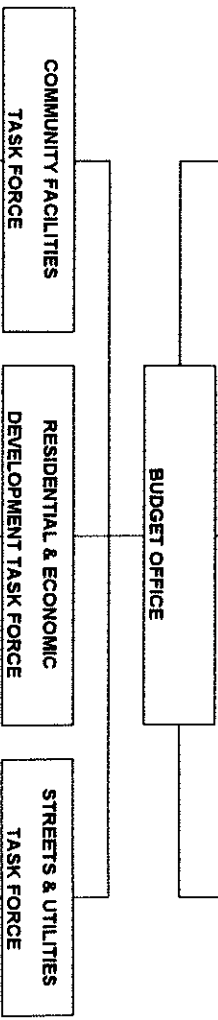
**PLANNING, POLICY AND TIMING
CONFLICTS IDENTIFIED--PROJECT
PROPOSER DETERMINES WHETHER
TO RETAIN, MODIFY OR WITHDRAW
PROPOSAL**



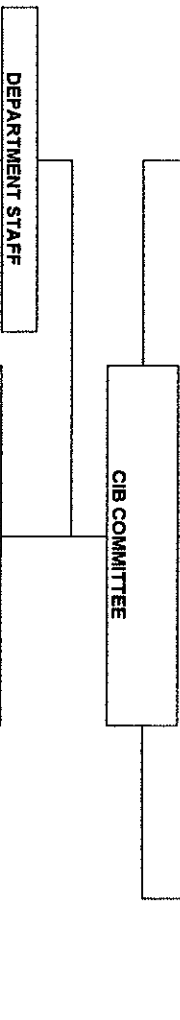
PROPOSAL ANALYSIS



RECOMMENDATIONS TRANSMITTED

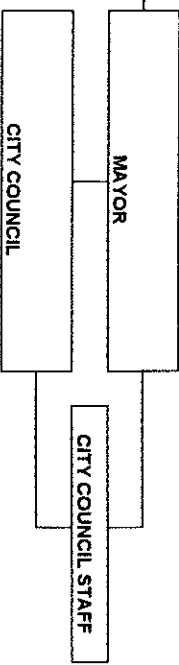


BUDGET AND PROGRAM RECOMMENDED



MAYOR'S PROPOSED BUDGET PREPARED

CAPITAL IMPROVEMENT BUDGET FINALIZED AND ADOPTED



**1995 CAPITAL IMPROVEMENT BUDGET COMMITTEE
COMMUNITY FACILITIES TASK FORCE - PROPOSAL RATING SHEET
FOR THE 1996 AND 1997 CAPITAL IMPROVEMENT BUDGETS**
(Updated 4/25/95)

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PLANNING CHARACTERISTICS

1	LEVEL OF SERVICE - E1
This proposal (Department completes)	<p>15 Prevents or corrects an imminent health or safety hazard in a city facility</p> <p>12 Brings area up to city's adopted standard or basic level of services through new construction or additions to existing facilities or makes an existing facility handicapped accessible</p> <p>7 Maintains basic services through repair or replacement of physically deteriorated or functionally obsolete facilities; or increases energy efficiency in an existing facility</p> <p>5 Maintains the City's support system such as administrative offices and facilities for communication, storage, training, education, and repair or maintenance.</p> <p>0 Provides above standard services or other rehabilitation, replacement or new construction</p>
2	DEPARTMENTAL PRIORITY - E3
This proposal is (Department finding)	<p>10 Critical</p> <p>7 High priority</p> <p>3 Moderate priority</p> <p>0 Low priority</p>
3	ENVIRONMENT - E12
This proposal (Department finding)	<p>4 Demonstrably improves air or water quality or noise levels</p> <p>2 Has no demonstrable effect on the environment</p> <p>0 Contributes to air or water pollution or increases noise levels</p>
4	SYSTEM INTEGRITY - E4
This proposal (Department completes)	<p>2 Creates a linkage between existing components of a capital function</p> <p>1 Has no demonstrable impact on the integrity of components of a capital system or function</p> <p>0 Damages the integrity of a capital system by removing an important component</p>
5	DISTRICT PLANS, SMALL AREA PLANS AND/OR OTHER CITY COUNCIL- AND HRA-APPROVED DEVELOPMENT PLANS - P1, E5
This proposal (City planning staff complete)	<p>20 Demonstrably contributes to fulfilling specific objectives of an adopted district plan, small area plan and/or other City Council-approved development plans</p> <p>15 Demonstrably contributes to fulfilling general objectives of an adopted district plan, small area plan and/or other City Council-approved development plans</p> <p>5 Has a neutral or indeterminate impact on an adopted district plan, small area plan and/or other City Council-approved development plans</p> <p>0 Conflicts with an adopted district plan, small area plan and/or other City Council-approved devlp. plans</p>
7	HISTORIC PRESERVATION - E10
This proposal (Department completes)	<p>2 Contributes to the preservation of buildings or neighborhoods listed on the historic register</p> <p>1 Has a neutral or indeterminate impact on historic facilities</p> <p>0 Will damage or negatively impact on recognized historic facilities or neighborhoods.</p>
10	DISTRICT COUNCIL RATING/RANKING - E6
(District finding)	10 points maximum
(A district council may rank any proposal which is located within its boundaries. Ten points are given to the district's first priority, nine to the second, etc. If a proposal is located within several districts, each district may give the proposal a high, medium or low rating, and the average is used. Each district is also given the opportunity to rate citywide proposals as high (10 points), medium (5 points), or low (0 points) and the average is used. Park and recreational facilities which are defined as citywide in an adopted plan and administrative buildings are rated as cit. as citywide projects.)	
11	CONFORMANCE WITH PROGRAM FOR CAPITAL IMPROVEMENTS - E2
This proposal (Planning Commission)	<p>10 Closely conforms with the PCI in scope, timing, cost and financing</p> <p>5 Is included in the PCI but differs in scope, timing, cost or financing</p> <p>0 Is not included in the PCI</p>

FISCAL CHARACTERISTICS

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12 OPERATING BUDGET IMPACT - E13	
This proposal will	20 <i>Provide a significant decrease in city operating and/or maintenance expenses</i>
(Department completes)	15 <i>Provide a small decrease in city operating and/or maintenance expenses</i>
	10 <i>Have a neutral or indeterminate impact on operating and/or maintenance expenses</i>
	0 <i>Increase city operating and/or maintenance expenses</i>
13 CITY REVENUES - E14	
This proposal will	8 <i>Provide a large increase in net city revenue</i>
(Department completes)	6 <i>Provide a moderate increase in net city revenue</i>
	4 <i>Have a neutral or indeterminate impact on net city revenue</i>
	0 <i>Create a decrease in net city revenue</i>
14 GRANTS AND PRIVATE INVESTMENT - E15, E16	
This proposal will	8 <i>Leverage committed private capital or grant dollars in a ratio of more than 1:3 after deducting five-year operating/maintenance cost increases from the private investment or grant portion</i>
(Department completes)	4 <i>Leverage committed private capital or grant dollars in a ratio of 1:1 to 1:3 after deducting five-year operating/maintenance cost increases from the private investment or grant portion</i>
	0 <i>Not leverage private investment or grant dollars or leverages less than 1:1</i>
15 ACQUISITION - E17	
This proposal	6 <i>Does not require acquisition</i>
(Department completes)	4 <i>Requires acquisition which is related to PUBLIC development or reuse and satisfies Capital Allocation Policy criterion E-17.</i>
	2 <i>Requires acquisition which is related to PRIVATE development or reuse and satisfies Capital Allocation Policy criterion E-17.</i>
	0 <i>Requires acquisition not in conformance with exceptions in Capital Allocation Policy criterion E-17</i>
16 JOINT USE/ CONSOLIDATION - E18	
This proposal	8 <i>Will consolidate city facilities or will be constructed by the city and another agency at less cost than constructing separate facilities, without increasing ongoing operating/maintenance costs to the city</i>
(Department completes)	4 <i>Is not joint use or consolidation or has no impact on capital and/or ongoing operation/maint. costs</i>
	0 <i>Is joint use or consolidation and will increase either construction or ongoing operating/maint. costs</i>
17 SERVICE AREA	
The service area of this proposal is	8 <i>Entire city</i>
(Department completes)	4 <i>Several neighborhoods</i>
	2 <i>One neighborhood</i>
	0 <i>(community recreation centers, street improvements and bridges with an average daily traffic volume of 5,000 to 20,000 non-central city administrative buildings, fire stations)</i>
	0 <i>(neighborhood and seasonal recreation facilities, passive parks, street improvements and bridges with an average daily traffic volume of less than 5,000)</i>
18 SEASONAL USE - E21	
This proposal will	8 <i>Year round</i>
be used	4 <i>Five-eleven months per year</i>
(Department completes)	2 <i>Four or fewer months per year</i>
19 RATER'S PRELIMINARY APPRAISAL OF PROPOSAL	
(T. F. MEMBERS COMPLETE)	20 <i>points maximum</i>
20 RATER'S FINAL APPRAISAL OF PROPOSAL	
(T. F. MEMBERS COMPLETE)	20 <i>points maximum</i>

**1995 CAPITAL IMPROVEMENT BUDGET COMMITTEE
RESIDENTIAL & ECONOMIC DEVELOPMENT TASK FORCE - PROPOSAL RATING SHEET
FOR THE 1996 AND 1997 CAPITAL IMPROVEMENT BUDGETS
(Updated 4/25/95)**

PLANNING CHARACTERISTICS

2 DEPARTMENTAL PRIORITY - E3	
This proposal is	10 <i>Critical</i>
(Department finding)	7 <i>High priority</i>
	3 <i>Moderate priority</i>
	0 <i>Low priority</i>
3 ENVIRONMENT - E12	
This proposal	4 <i>Demonstrably improves air or water quality or noise levels</i>
(Department finding)	2 <i>Has no demonstrable effect on the environment</i>
	0 <i>Contributes to air or water pollution or increases noise levels</i>
5 DISTRICT PLANS, SMALL AREA PLANS AND OTHER CITY COUNCIL- AND HRA-APPROVED DEVELOPMENT PLANS - P1, E5	
This proposal	20 <i>Demonstrably contributes to fulfilling specific objectives of an adopted district plan, small area plan and/or other City Council-approved development plans</i>
(City planning staff complete)	15 <i>Demonstrably contributes to fulfilling general objectives of an adopted district plan, small area plan and/or other City Council-approved development plans</i>
	5 <i>Has a neutral or indeterminate impact on an adopted district plan, small area plan and/or other City Council-approved development plans</i>
	0 <i>Conflicts with an adopted district plan, small area plan and/or other City Council-approved devlp. plans</i>
6 HOUSING - E8	
This proposal	3 <i>Demonstrably supports maintenance and/or upgrading of the City's existing housing stock, improves deficient housing, or generates new, affordable housing consistent with the character of the neighborhood</i>
(Department completes)	1 <i>Has a neutral or indeterminate affect on housing</i>
	0 <i>Conflicts with the provision of sound housing</i>
7 HISTORIC PRESERVATION - E9	
This proposal	2 <i>Contributes to the preservation of buildings or neighborhoods listed on the historic register</i>
(Department completes)	1 <i>Has a neutral or indeterminate impact on historic facilities</i>
	0 <i>Will damage or negatively impact on recognized historic facilities or neighborhoods</i>
8 JOB CREATION- E10	
This proposal	4 <i>Demonstrably supports the creation or retention of jobs for Saint Paul residents</i>
(Department completes)	2 <i>Has a neutral or indeterminate impact on job creation and/or retention</i>
	0 <i>Demonstrably decreases the availability of jobs</i>
9 BUSINESS INVESTMENT- E11	
This proposal	4 <i>Demonstrably stimulates new business investment in Saint Paul</i>
(Department completes)	2 <i>Has a neutral or indeterminate impact on business investment in Saint Paul</i>
	0 <i>Will demonstrably inhibit new business development in Saint Paul</i>
10 DISTRICT COUNCIL RATING/RANKING - E6	
(District finding)	10 <i>points maximum</i>

(A district council may rank any proposal which is located within its boundaries. Ten points are given to the district's first priority, nine to the second, etc. If a proposal is located within several districts, each district may give the proposal a high, medium or low rating, and the average is used. Each district is also given the opportunity to rate citywide proposals as high (10 points), medium (5 points), or low (0 points) and the average is used. Park and recreational facilities which are defined as citywide in an adopted plan and administrative buildings are rated as oil as citywide projects.)

11 CONFORMANCE WITH PROGRAM FOR CAPITAL IMPROVEMENTS - E2

- This proposal**
(Planning Commission)
- 10 Closely conforms with the PCI in scope, timing, cost and financing
5 Is included in the PCI but differs in scope, timing, cost or financing
0 Is not included in the PCI

FISCAL CHARACTERISTICS**12 OPERATING BUDGET IMPACT - E13**

- This proposal will**
(Department completes)
- 20 Provide a significant decrease in city operating and/or maintenance expenses
15 Provide a small decrease in city operating and/or maintenance expenses
10 Have a neutral or indeterminate impact on operating and/or maintenance expenses
0 Increase city operating and/or maintenance expenses

13 CITY REVENUES - E14

- This proposal will**
(Department completes)
- 8 Provide a large increase in net city revenue
6 Provide a moderate increase in net city revenue
4 Have a neutral or indeterminate impact on net city revenue
0 Create a decrease in net city revenue

14 GRANTS AND PRIVATE INVESTMENT - E15, E16

- This proposal will**
(Department completes)
- 8 Leverage committed private capital or grant dollars in a ratio of more than 1:3 after deducting five-year operating/maintenance cost increases from the private investment or grant portion
4 Leverage committed private capital or grant dollars in a ratio of 1:1 to 1:3 after deducting five-year operating/maintenance cost increases from the private investment or grant portion
0 Not leverage private investment or grant dollars or leverages less than 1:1

15 ACQUISITION - E17

- This proposal**
(Department completes)
- 6 Does not require acquisition
4 Requires acquisition which is related to PUBLIC development or reuse and satisfies Capital Allocation Policy criterion E-17.
2 Requires acquisition which is related to PRIVATE development or reuse and satisfies Capital Allocation Policy criterion E-17.
0 Requires acquisition not in conformance with exceptions in Capital Allocation Policy criterion E-17

17 SERVICE AREA

- The service area of this proposal is**
(Department completes)
- 8 Entire city
(recreation and park facilities defined as citywide in adopted parks and recreation plan, central city administration buildings, street and bridge improvements with an average daily traffic volume over 20,000)
4 Several neighborhoods
(community recreation centers, street improvements and bridges with an average daily traffic volume of 5,000 to 20,000 non-central city administrative buildings, fire stations)
2 One neighborhood
(neighborhood and seasonal recreation facilities, passive parks, street improvements and bridges with an average daily traffic volume of less than 5,000)

19 RATER'S PRELIMINARY APPRAISAL OF PROPOSAL

(T.F. MEMBERS COMPLETE) 20 points maximum

20 RATER'S FINAL APPRAISAL OF PROPOSAL

(T.F. MEMBERS COMPLETE) 20 points maximum

**1995 CAPITAL IMPROVEMENT BUDGET COMMITTEE
STREETS & UTILITIES TASK FORCE - PROPOSAL RATING SHEET
FOR THE 1996 AND 1997 CAPITAL IMPROVEMENT BUDGETS**
(Updated 4/25/95)

PLANNING CHARACTERISTICS

1	LEVEL OF SERVICE - E1	
	This proposal	15 Prevents or corrects an imminent health or safety hazard in a city facility
	(Department completes)	12 Brings area up to city's adopted standard or basic level of services through new construction or additions to existing facilities or makes an existing facility handicapped accessible
		7 Maintains basic services through repair or replacement of physically deteriorated or functionally obsolete facilities, or increases energy efficiency in an existing facility
		5 Maintains the City's support system such as administrative offices and facilities for communication, storage, training, education, and repair or maintenance.
		0 Provides above standard services or other rehabilitation, replacement or new construction
2	DEPARTMENTAL PRIORITY - E3	
	This proposal is	10 Critical
	(Department finding)	7 High priority
		3 Moderate priority
		0 Low priority
3	ENVIRONMENT - E12	
	This proposal	4 Demonstrably improves air or water quality or noise levels
	(Department completes)	2 Has no demonstrable effect on the environment
		0 Contributes to air or water pollution or increases noise levels
4	SYSTEM INTEGRITY - E4	
	This proposal	2 Creates a linkage between existing components of a capital function
	(Department completes)	1 Has no demonstrable impact on the integrity of components of a capital system or function
		0 Damages the integrity of a capital system by removing an important component
5	DISTRICT PLANS, SMALL AREA PLANS AND OTHER CITY COUNCIL- AND HRA-APPROVED DEVELOPMENT PLANS - P1, E5	
	This proposal	20 Demonstrably contributes to fulfilling specific objectives of an adopted district plan, small area plan and/or other City Council-approved development plans
	(City planning staff complete)	15 Demonstrably contributes to fulfilling general objectives of an adopted district plan, small area plan and/or other City Council-approved development plans
		5 Has a neutral or indeterminate impact on an adopted district plan, small area plan and/or other City Council-approved development plans
		0 Conflicts with an adopted district plan, small area plan and/or other City Council-approved devlp. plans
7	HISTORIC PRESERVATION - E9	
	This proposal	2 Contributes to the preservation of buildings or neighborhoods listed on the historic register
	(Department completes)	1 Has a neutral or indeterminate impact on historic facilities
		0 Will damage or negatively impact on recognized historic facilities or neighborhoods
10	DISTRICT COUNCIL RATING/RANKING - E6	
	(District finding)	10 points maximum

(A district council may rank any proposal which is located within its boundaries. Ten points are given to the district's first priority, nine to the second, etc. If a proposal is located within several districts, each district may give the proposal a high, medium or low rating, and the average is used. Each district is also given the opportunity to rate citywide proposals as high (10 points), medium (5 points), or low (0 points) and the average is used. Park and recreational facilities which are defined as citywide in an adopted plan and administrative buildings are rated as cit as citywide projects.)

11 CONFORMANCE WITH PROGRAM FOR CAPITAL IMPROVEMENTS - E2

- This proposal** 10 *Closely conforms with the PCI in scope, timing, cost and financing (Planning Commission)*
- 5 *Is included in the PCI but differs in scope, timing, cost or financing*
- 0 *Is not included in the PCI*

FISCAL CHARACTERISTICS**12 OPERATING BUDGET IMPACT - E13**

- This proposal will** 20 *Provide a significant decrease in city operating and/or maintenance (Department completes) expenses*
- 15 *Provide a small decrease in city operating and/or maintenance expenses*
- 10 *Have a neutral or indeterminate impact on operating and/or maintenance expenses*
- 0 *Increase city operating and/or maintenance expenses*

13 CITY REVENUES - E14

- This proposal will** 8 *Provide a large increase in net city revenue (Department completes)*
- 6 *Provide a moderate increase in net city revenue*
- 4 *Have a neutral or indeterminate impact on net city revenue*
- 0 *Create a decrease in net city revenue*

14 GRANTS AND PRIVATE INVESTMENT - E15, E16

- This proposal will** 8 *Leverage committed private capital or grant dollars in a ratio of more than 1:3 after deducting (Department completes) five-year operating/maintenance cost increases from the private investment or grant portion*
- 4 *Leverage committed private capital or grant dollars in a ratio of 1:1 to 1:3 after deducting five-year operating/maintenance cost increases from the private investment or grant portion*
- 0 *Not leverage private investment or grant dollars or leverages less than 1:1*

15 ACQUISITION - E17

- This proposal** 6 *Does not require acquisition (Department completes)*
- 4 *Requires acquisition which is related to PUBLIC development or reuse and satisfies Capital Allocation Policy criterion E-17.*
- 2 *Requires acquisition which is related to PRIVATE development or reuse and satisfies Capital Allocation Policy criterion E-17.*
- 0 *Requires acquisition not in conformance with exceptions in Capital Allocation Policy criterion E-17*

17 SERVICE AREA

- The service area of this proposal is** 8 *Entire city - (recreation and park facilities defined as citywide in adopted parks & recreation plan; central (Department completes) city admin. buildings; street and bridge improvements with an average daily traffic volume over 20,000)*
- 4 *Several neighborhoods - (community recreation centers; street improvements and bridges with an average daily traffic volume of 5,000 to 20,000; non-central city administrative buildings; fire stations)*
- 2 *One neighborhood - (neighborhood and seasonal recreation facilities; passive parks; street improvements and bridges with an average daily traffic volume of less than 5,000)*

19 RATER'S PRELIMINARY APPRAISAL OF PROPOSAL

(T.F. MEMBERS COMPLETE) 20 points maximum

20 RATER'S FINAL APPRAISAL OF PROPOSAL

(T.F. MEMBERS COMPLETE) 20 points maximum

