



Adopted 1997

Capital Improvement Budget and Program

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

City of Saint Paul - Norm Coleman, Mayor



The New Convention Center at a Glance

Projected Completion Dates

- ⇒ January 15, 1997 - Parking ramp skyway
- ⇒ May, 1997 - Underground parking garage
- ⇒ December 10, 1997 - Exhibition hall and main lobby
- ⇒ February 20, 1998 - Meeting rooms and grand ballroom
- ⇒ March 31, 1998 - Project completed

Project Features

- ⇒ The new structure replaces the existing, small parking lot along Kellogg Boulevard and the Main Lobby. This will extend the Civic Center complex curbside with Kellogg Boulevard.
- ⇒ The target clients are those of the convention, trade show and meeting industry with its thousands of visitors they bring.
- ⇒ 75,000 square feet exhibit hall, almost column-free.
- ⇒ 28,000 square feet of banquet hall/ballroom which is divisible into as many as eight additional large rooms. The largest ballroom in Minnesota.
- ⇒ Fifteen additional meeting rooms of various sizes which will be fully equipped with state-of-the-art technological amenities.
- ⇒ New kitchen facilities.
- ⇒ Overall project will provide more than 135,000 square feet of new, leasable space for a total of 293,000 square feet. Nearly 200,000 square feet of continuous floor space will be available to clients.
- ⇒ Enclosed, temperature-controlled skyway access from the Civic Center Parking Ramp on Kellogg Boulevard to the facility.
- ⇒ Grand Lobby with generous, well-appointed corridors, elevators and escalators to allow easy circulation.
- ⇒ All-new Kellogg Boulevard facade that will reflect Saint Paul's pride in its Mississippi River vista.
- ⇒ New, 13-bay easy access loading-dock under Kellogg Blvd. which will eliminate downtown traffic congestion.

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MAYOR'S REPORT



CITY OF SAINT PAUL

Norm Coleman, Mayor

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Saint Paul, Minnesota 55102

January, 1997

Honorable Members of the Saint Paul City Council:

I am pleased to distribute to you the 1997 Adopted Capital Improvement Budget and Program. The projects contained in this budget directly reflect the priorities developed by the citizens of Saint Paul, the Long-Range Capital Improvement Budget (CIB) Committee, my administration and the City Council during the past two years.

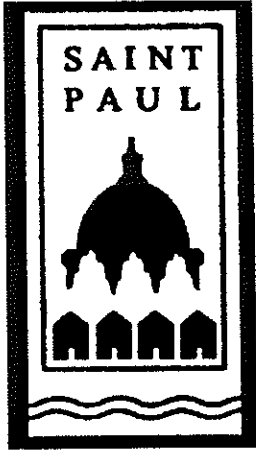
I would like to thank the members of the CIB Committee for their work in reviewing capital requests for this budget, as well as for their thoughtful commentary on amendments to the CIB budget throughout the year. I also want to thank you, members of the City Council, for carefully considering my proposed budget recommendations.

For 1997, the approved capital budget of \$49,100,000 once again supports a wide range of improvements. We have provided additional funding for key projects such as the Wabasha Street Bridge and the new Science Museum, and continued support for the Residential Street Paving Program and capital maintenance for city facilities. We have also recognized in this budget the city sales tax monies that finance the renovation of the Saint Paul Civic Center and numerous other improvements in the city's neighborhoods and cultural corridor. And we have included several projects that will improve pedestrian safety in our neighborhoods, upgrade our aging infrastructure, enhance our recreation facilities and further our successful housing and economic development programs.

I am anxious to see the concrete results that this budget will produce for Saint Paul, and I look forward to working with the CIB Committee and the City Council as we soon prepare our capital priorities for the 1998/99 biennium and beyond.

Sincerely,


Norm Coleman



BUDGET SUMMARY

By Financing Source

	1994 ADOPTED	1995 ADOPTED	1996 ADOPTED	1997 ADOPTED
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	1,169,000
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	500,000	0
Sewer "Clawback"	3,500,000	4,702,000	0	0
County Aid	780,000	992,000	0	0
Ramsey County	0	0	101,000	175,000
Metropolitan Council	100,000	550,000	0	0
Parkland Replacement Fund 720	0	0	25,000	0
Private	101,000	80,000	2,768,000	296,000
Public Improvement Aid	782,000	385,000	740,000	762,000
RTC Assets	0	0	4,000,000	0
Sales Tax - 1/2 % City portion	0	0	0	9,000,000
Sales Tax - Cultural Account	0	0	300,000	0
Scattered Site TIF	0	0	2,400,000	0
Sewer Revenue Bonds	6,686,000	9,700,000	0	0
Sanitary Sewer Fees	1,360,000	840,000	1,606,000	2,000,000
Street Maintenance Fund	0	0	0	442,000
Summary Abatement Fund	4,000	4,000	4,000	3,000
Sewer Availability Charge	0	0	142,000	120,000
Tax Increment Financing	0	205,000	0	0
Saint Paul Water Utility	0	0	840,000	0
Minn Waterfowl Association	0	0	10,000	0
UDAG Repayment/Riverfront TIF	0	0	100,000	0
Water Utility Surcharge	650,000	650,000	0	0
Other	0	0	287,000	0
SUBTOTAL	17,287,000	19,992,000	14,672,000	13,967,000

BUDGET SUMMARY

By Financing Source

	1994 ADOPTED	1995 ADOPTED	1996 ADOPTED	1997 ADOPTED
STATE GRANTS AND AIDS				
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	17,055,000	22,370,000	11,487,000	8,176,000
FEDERAL GRANTS AND AIDS				
CDBG Entitlement & Program Income	6,100,000	6,100,000	7,000,000	7,100,000
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	10,856,000	6,100,000	23,217,000	7,100,000
TOTAL	61,858,000	64,106,000	69,206,000	49,100,000

BUDGET SUMMARY

Financing Sources by Department

	1994 ADOPTED	1995 ADOPTED	1996 ADOPTED	1997 ADOPTED
GENERAL GOVERNMENT ACCOUNTS				
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
Sales Tax - 1/2% City Portion	0	0	0	9,000,000
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	305,000	332,000
SUBTOTAL	253,000	476,000	11,860,000	12,540,000
FINANCE & MANAGEMENT SERVICES				
Capital Improvement Bonds	49,000	0	0	0
SUBTOTAL	49,000	0	0	0
PUBLIC WORKS				
Assessments	2,275,000	1,884,000	849,000	1,169,000
Capital Improvement Bonds	8,857,000	6,900,000	8,984,000	10,257,000
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

BUDGET SUMMARY**Financing Sources by Department ⁸**

	1994	1995	1996	1997
	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>
Municipal State Aid	6,100,000	6,100,000	6,000,000	6,000,000
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	120,000
Sewer Revenue Bond Proceeds/Interest	6,686,000	9,700,000	0	0
Sanitary Sewer Fees	1,360,000	840,000	1,606,000	2,000,000
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	24,528,000
<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	478,000
Community Development Block Grant	0	339,000	0	0
SUBTOTAL	399,000	966,000	523,000	478,000

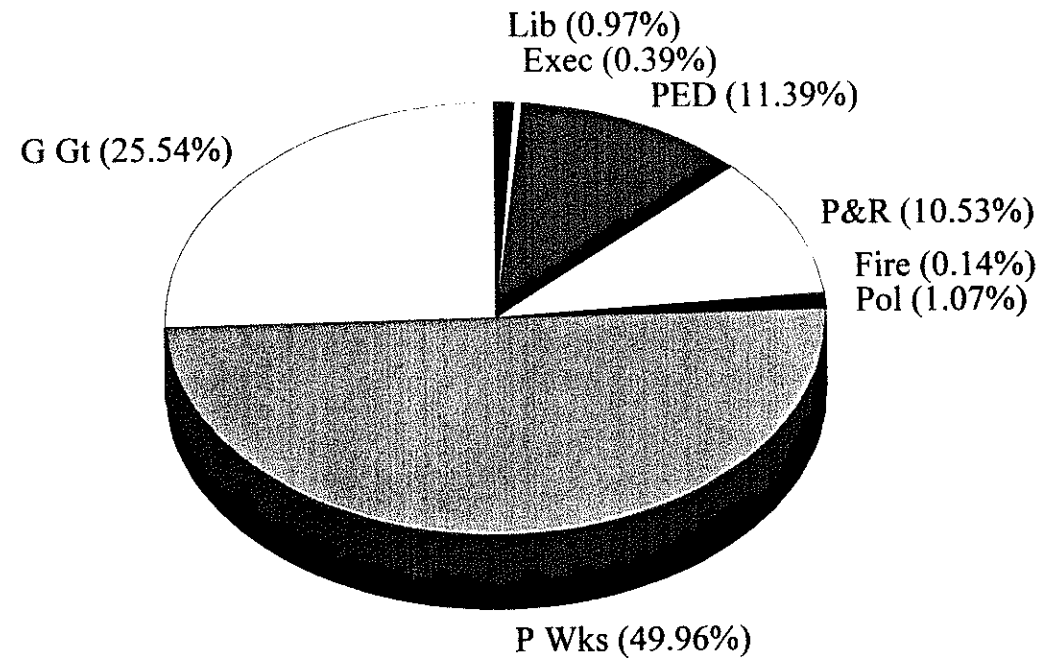
BUDGET SUMMARY

Financing Sources by Department

	1994 ADOPTED	1995 ADOPTED	1996 ADOPTED	1997 ADOPTED
<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	2,298,000
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	5,172,000
<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
TOTAL	61,858,000	64,106,000	69,206,000	49,100,000

1997 CAPITAL IMPROVEMENT BUDGET

Adopted Spending By Department



BUDGET SUMMARY

Allocation of Funds by Department and Project Type

	ADOPTED 1994		ADOPTED 1995		ADOPTED 1996		ADOPTED 1997	
	6.0%		4.6%		6.6%		10.5%	
PARKS AND RECREATION								
Recreation center improvements	827,000	22.4%	0	0.0%	797,000	17.4%	2,964,000	57.3%
Park/playground improvements	814,000	22.1%	572,000	19.5%	1,561,000	34.0%	380,000	7.3%
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	21.3%
Tree planting	350,000	9.5%	300,000	10.2%	375,000	8.2%	375,000	7.3%
Regional park improvements	0	0.0%	1,194,000	40.8%	524,000	11.4%	323,000	6.2%
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		5,172,000	
PUBLIC WORKS	78.7%		80.1%		60.0%		50.0%	
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%	4,247,000	17.3%
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%	4,253,000	17.3%
Sidewalk improvements	945,000	1.9%	431,000	0.8%	1,027,000	2.5%	1,007,000	4.1%
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%	14,185,000	57.8%
Traffic control	504,000	1.0%	160,000	0.3%	1,578,000	3.8%	686,000	2.8%
Total	48,687,000		51,321,000		41,553,000		24,528,000	
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%	25,000	5.2%
Building Improvements	0	0.0%	0	0.0%	523,000	100.0%	267,000	55.9%
Accessibility Improvements	339,000	85.0%	339,000	35.1%	0	0.0%	186,000	38.9%
Total	399,000		966,000		523,000		478,000	
FIRE & SAFETY SERVICES	0.2%		0.1%		0.1%		0.1%	
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		ADOPTED 1997	
SAINT PAUL POLICE	0.0%		2.4%		1.5%		1.1%	
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%	
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%		11.4%	
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%		25.5%	
Contingency: Specified/Unspecified	3,064,000	93.9%	306,000	64.3%	250,000	2.1%	250,000	2.0%
Bond Sale/Discount/Admin Expenses	200,000	6.1%	170,000	35.7%	210,000	1.8%	190,000	1.5%
Sales Tax - 1/2% City - Cvc Ctr, Nghb, Cultrl	0	0.0%	0	0.0%	0	0.0%	9,000,000	71.8%
Science Museum - City of Saint Paul Contrib.	0	0.0%	0	0.0%	11,400,000	96.1%	3,100,000	24.7%
Total	3,264,000		476,000		11,860,000		12,540,000	
GRAND TOTAL	61,858,000		64,106,000		69,206,000		49,100,000	

BUDGET SUMMARY

All Projects List

Dollars in Thousands (\$000s)

LOG NO.	PROPOSAL TITLE	1997			
		City Council Tentative Approved	CIB Committee Recomms.	Mayor's Proposed	City Council Adopted
CF-02055	Hazel Park Neighborhood Recreation Ctr. Building & Sitework	766	766	766	766
CF-04060	Dayton's Bluff Rec. Center: New Building and Site Imprvmnts	2,198	2,198	2,198	2,198
CF-06500	Rice Street Library: Preliminary Design	0	0	0	25
CF-08225	Safety Upgrades to Hallie Brown Comm Cntr & Penumbra Theatre	112	112	112	112
CF-12125	Saint Anthony Park Branch Library Accessibility	186	186	186	186
CF-12126	Saint Anthony Park Branch Library Improvements	267	267	267	267
CF-12138	Replace Fuel Tanks - Equipment Services	71	71	71	71
CF-66084	Crosby Farm Path System Resurfacing	323	323	323	323
CF-66090	Citywide Tennis Court Renovation Program	150	150	150	150
CF-66091	Parks and Recreation Design Costs	30	30	30	30
CF-66092	Citywide Tree Planting Program	375	375	375	375
CF-66094	Children's Play Area Equipment Program (CPAEP)	60	60	60	80
CF-66095	Citywide Path and Trail Renovation Program	50	50	50	50
CF-66096	Parks and Recreation Rainleader Disconnect Program	120	120	120	120
CF-66097	Citywide Capital Maintenance Program	1,000	1,000	1,000	1,000
CF-66115	Accessibility Improvements in City-owned Buildings	80	80	80	80
CF-66131	Computer Aided Dispatch System Replacement	525	525	525	525
CF-66501	Citywide Playground Equipment Improvements	0	0	0	80
CF-66502	City Sales Tax	0	0	0	9,000
RE-04241	Dayton's Bluff NHS Revolving Loan Fund	150	150	150	150
RE-05103	Restoration of Rivoli Dump Site in Railroad Island	442	442	442	442
RE-17109	Downtown Signage in the Public Right-of-Way	100	100	100	100
RE-55226	Economic Development Loan Leverage Fund	100	100	100	100
RE-55235	Homeowner Rehabilitation Matching Grants Program	350	350	350	350
RE-66099	Rental Rehabilitation Loan Program	500	500	500	500
RE-66100	Single Family Rehabilitation Program	1,425	1,425	1,425	1,425

(1)
(2)

BUDGET SUMMARY

Dollars in Thousands (\$000s)

LOG NO.	PROPOSAL TITLE	1997			
		City Council Tentative Approved	CIB Committee Recomms.	Mayor's Proposed	City Council Adopted
RE-66101	Hazardous Waste Removal for Housing Rehab Programs	375	375	375	375
RE-66102	Houses to Homes - Homeownership Development Opportunities	1,400	1,400	1,400	1,400
RE-66112	Enterprise Leverage Fund	125	125	125	125
RE-66113	Neighborhood Commercial Real Estate Loan Program	477	477	477	477
RE-66227	West Side NHS Housing Rehab RLF	150	150	150	150
SU-03047	Water St Phase 1-City Limits to 1500'west of Plato (R/L/Lds)	100	100	100	100
SU-03164	Ohio-George to Annapolis:Reconstruction/Lighting	0	748	748	748
SU-04209	East Seventh Street Lighting and Streetscape Improvement	636	636	636	636
SU-04210	Kittson and East Seventh Street Signalization	82	82	82	82
SU-08156	Head (mechanism) Replacement on Traditional Streetlights	120	120	120	120
SU-09025	West Seventh and Walnut Street - Traffic Signal	90	90	90	90
SU-09046	Cliff St./St. Clair Av - W. Seventh to Smith (Rec/Walls/Lgt)	650	650	650	650
SU-13146	Neighborhood Street Lighting	105	105	105	105
SU-13159	Selby Avenue Streetscape	89	89	89	89
SU-16202	Neighborhood Traffic Calming	24	24	24	24
SU-17027	Jackson and 14th - Traffic Signal	90	90	90	90
SU-55002	Vandalia St. Bridge No. 9451 Overlay	218	218	218	218
SU-55005	Wabasha St. Bridge No. 6524	3,682	4,029	4,029	4,029
SU-55009	Ayd Mill Road - EIS	300	300	300	300
SU-55040	Shepard Road - Randolph Ave to Robert St (Recon/Lighting)	3,000	1,927	1,927	1,927
SU-55041	Larpenteur Avenue - Hamline Avenue to Dale Street	235	235	235	0
SU-66012	Major Sewer Repairs	920	1,300	1,420	1,420
SU-66013	Inflow/Infiltration Removal and Correction	2,800	2,800	2,800	2,800
SU-66014	Infiltration and Sanitary Reconstruction	3,640	0	0	0
SU-66015	Storm Sewer Reconstruction	520	0	0	0
SU-66016	Sewer Service Connection Repairs	33	33	33	33

BUDGET SUMMARY

All Projects List

Dollars in Thousands (\$000s)

LOG NO.	PROPOSAL TITLE	1997			
		City Council Tentative Approved	CIB Committee Recomms.	Mayor's Proposed	City Council Adopted
SU-66028	Pedestrian Traffic Safety Program	50	50	50	50
SU-66030	Signal Enhancements/Traffic Channelization Program	200	200	200	200
SU-66031	Signal Installations Program	150	150	150	150
SU-66032	City Wide Lighting Improvements Program	130	130	130	130
SU-66033	Residential Street Paving Program (RSPP)	8,025	8,025	8,025	8,025
SU-66034	Sidewalk Reconstruction	1,007	1,007	1,007	1,007
SU-66035	Handicap Ramps Program	50	50	50	50
SU-66036	Local Street, Alley, Sewer and Lighting Improvements	375	375	375	375
SU-66037	Municipal State Aid Contingency	250	250	250	460
SU-66038	City Participation in MnDOT Projects	50	50	50	50
SU-66039	City Participation in County Projects	100	100	100	100
SU-66044	Municipal State Aid Street Overlay/Sealcoat Program	420	420	420	420
SU-66045	Railroad Crossing Program	50	50	50	50
SU-66269	Science Museum - City of Saint Paul Contribution	3,100	3,100	3,100	3,100
	CIB Unspecified Contingency	250	250	250	250
	Bond Sale	65	65	65	65
	Bond Discount	125	125	125	125
TOTAL		43,638	39,880	40,000	49,100

(3)

- (1) The City Council approved \$35,000 for a new project, "Watergate Marina Parking Lot Improvements," to be funded out of the \$1,000,000 budget for the Citywide Capital Maintenance Program.
- (2) The City Council approved funding for accessibility improvements at two locations: the Science Museum Arts & Sciences Center; and Highland Park Library. These projects are to be funded out of the \$80,000 budgeted for the 1997 "Accessibility Improvements in City-owned Buildings" program and previous years' accessibility program allocations.
- (3) \$210,000 of this amount designated for arterial street projects in the City Council District 5 area

Dollars in Thousands (\$000s)

Score	TF Rank	Log No.	Proposal Title	TOTAL COUNCIL (w/ prior)	Prior Yr. Allocs.	Mayor's Proposed 1997	City Council Adopted 1997	1998	1999	2000
CAPITAL IMPROVEMENT BONDS (CIB)										
			CIB Unspecified Contingency (xIE)	Annual Cost		108	108			
55.89	36	CF-02055	Hazel Park Neighborhood Recreation Ctr. Building & Sitework	1,209	35	766	766 *	408	0	0
		CF-06500	Rice Street Library: Preliminary Design	25	0	0	25	0	0	0
64.19	13	CF-08225	Safety Upgrades to Hallie Brown Comm Cntr & Penumbra Theatre	223	111	112	112	0	0	0
70.92	5	CF-12125	Saint Anthony Park Branch Library Accessibility - Comb w/ CF-12126	525	339	186	186	0	0	0
63.98	14	CF-12126	Saint Anthony Park Branch Library Improvements - Comb w/ CF-12125	267	0	267	267	0	0	0
		CF-12138	Replace Fuel Tanks - Equipment Services	71	0	71	71	0	0	0
		CF-66084	Crosby Farm Path System Resurfacing	423	100	323	323	0	0	0
44.86	66	CF-66090	Citywide Tennis Court Renovation Program	Annual Program		150	150	50	50	50
		CF-66092	Citywide Tree Planting Program	Annual Program		375	375	0	0	0
70.26	6	CF-66094	Children's Play Area Equipment Program - CPAEP	Annual Program		60	60	0	0	0
59.19	29	CF-66095	Citywide Path and Trail Renovation Program	50	0	50	50	0	0	0
		CF-66096	Parks and Recreation Rainleader Disconnect Program	250	130	120	120	0	0	0
		CF-66097	Citywide Capital Maintenance Program	Annual Program		1,000	1,000 **	1,000	1,000	1,000
63.40	16	CF-66115	Accessibility Improvements in City-owned Buildings	Annual Program		80	80 ***	0	0	0
61.67	21	CF-66121	Central Library Balustrade Renovation	611	0	0	0	611	0	0
61.09	22	CF-66124	Central Library Renovation (Design)	7,900	0	0	0	300	3,930	3,670
65.84	11	CF-66131	Computer Aided Dispatch System Replacement (xRC)	350	0	350	350	0	0	0
55.64	16	RE-17109	Downtown Signage in the Public Right-of-Way	150	50	100	100	0	0	0
55.99	37	SU-03047	Water St Phs 1-City Limits to 1500'w of Plato (R/L/Lds)	425	0	100	100	325	0	0
60.62	25	SU-04209	East Seventh Street Lighting and Streetscape Improvement (xAST)	318	0	318	318	0	0	0
51.95	43	SU-04210	Kittson and East Seventh Street Signalization (xMNDT,PVT)	23	0	23	23	0	0	0
60.04	27	SU-08156	Head (mechanism) Replacement on Traditional Streetlights	480	0	120	120	120	120	120
56.91	34	SU-09025	West Seventh and Walnut Street - Traffic Signal (xMNDT)	50	0	50	50	0	0	0
46.74	54	SU-09046	Cliff St./St. Clair Av - W. Seventh to Smith (Rec/Walls/Lgt) (xMSA)	100	0	100	100	0	0	0
51.58	45	SU-16202	Neighborhood Traffic Calming	24	0	24	24	0	0	0
51.37	46	SU-17027	Jackson and 14th - Traffic Signal (xMSA,PVT)	22	0	22	22	0	0	0
79.18	1	SU-55005	Wabasha St. Bridge No. 6524 (xMSA)	8,171	4,451	2,720	2,720	1,000	0	0

BUDGET SUMMARY

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 1997	City Council Adopted 1997	1998	1999	2000
60.56	26	SU-55009	Ayd Mill Road - EIS	750	450	300	300	0	0	0
49.85	49	SU-55041	Larpenteur Avenue - Hamline Avenue to Dale Street (xMSA)	0	0	25	0	0	0	0
62.11	21	SU-66028	Pedestrian Traffic Safety Program	Annual Program		50	60	0	0	0
66.98	10	SU-66030	Signal Enhancements/Traffic Channelization Program	Annual Program		200	200	0	0	0
63.27	15	SU-66031	Signal Installations Program (xMSA)	50	0	50	60	0	0	0
62.35	18	SU-66032	City Wide Lighting Improvements Program	Annual Program		130	130	0	0	0
		SU-66033	Residential Street Paving Program (xSAB)	Annual Program		6,000	6,000	8,000	8,000	8,000
		SU-66035	Handicap Ramps Program	Annual Program		50	60	50	50	50
		SU-66269	Science Museum - City of Saint Paul Contribution	6,100	3,000	3,100	3,100	0	0	0
TOTAL CAPITAL IMPROVEMENT BONDS						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 transferred from a neighborhood program funded in 1994 and 1995.

** The City Council designated \$35,000 for a new project, "Watergate Marina Parking Lot Improvements," to be funded out of the \$1,000,000 budgeted for the Citywide Capital Maintenance Program.

*** The City Council designated funding for accessibility improvements at two locations: the Science Museum Arts & Sciences Center; and Highland Park Library. These projects are to be funded out of the \$80,000 budgeted for the 1997 "Accessibility Improvements in City-owned Buildings" program and previous years' accessibility program allocations.

INTEREST EARNINGS - CAPITAL IMPROVEMENT BONDS (IE)

CIB Unspecified Contingency (xCIB)	Annual Cost	142	142	0	0	0
CIB Bond Sale	Annual Cost	65	65	0	0	0
Bond Discount	Annual Cost	125	125	0	0	0
TOTAL CIB BOND INTEREST EARNINGS		332	332	0	0	0

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

61.01	23	CF-04060	Dayton's Bluff Rec. Center: New Building and Site Imprvmts	3,292	464	2,198	2,198	630	0	0
70.26	6	CF-66094	Children's Play Area Equipment Program (CPAEP)	Annual Program		0	20 *	0	0	0

BUDGET SUMMARY

PROJECTS BY FINANCING SOURCE ¹⁸

Dollars in Thousands (\$000s)

Score	TF Rank	Log No.	Proposal Title	TOTAL COUNCIL (w/ prior)	Prior Yr. Allocs.	Mayor's Proposed 1997	City Council Adopted 1997	1998	1999	2000
		CF-66501	Citywide Playground Equipment Improvements	80	0	0	80 **	0	0	0
71.25	8	RE-04241	Dayton's Bluff NHS Revolving Loan Fund	Annual Program		150	150	250	250	300
71.25	8	RE-55226	Economic Development Loan Leverage Fund	Annual Program		100	100	0	0	0
66.79	11	RE-55235	Homeowner Rehabilitation Matching Grants Program (xPVT)	Annual Program		100	100	0	0	0
74.56	6	RE-66099	Rental Rehabilitation Loan Program	Annual Program		500	500	1,500	1,500	1,500
76.87	3	RE-66100	Single Family Rehabilitation Program	Annual Program		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	400	400	400
77.61	2	RE-66102	Houses to Homes - Homeownership Development Opportunities	Annual Program		1,400	1,400	0	0	0
74.14	7	RE-66112	Enterprise Leverage Fund	Annual Program		125	125	230	235	235
74.72	5	RE-66113	Neighborhood Commercial Real Estate Loan Program	Annual Program		477	477	700	700	700
80.34	1	RE-66227	West Side NHS Housing Rehab RLF	Annual Program		150	150	800	900	1,000
TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT						7,000	7,100	7,010	6,485	6,635

- * This amount was added to the Mayor's Proposed budget for this program by the City Council. Funds are designated for Maxfield Elementary School.
- ** This project was added to the Mayor's Proposed budget by the City Council. Funds are to be used for critical equipment needs throughout the city.

MUNICIPAL STATE AID (MSA)

54.26	39	SU-03164	Ohio-George to Annapolis: Reconstruction/Lighting (xAST)	1,452	726	726	726	0	0	0
46.74	54	SU-09046	Cliff St./St. Clair Av - W. Seventh to Smith (Rec/Walls/Lgt) (xCIB)	550	0	550	550	0	0	0
55.42	38	SU-13146	Neighborhood Street Lighting (xAST)	95	0	95	95	0	0	0
56.57	35	SU-13159	Selby Avenue Streetscape (xAST)	75	0	75	75	0	0	0
51.37	46	SU-17027	Jackson and 14th - Traffic Signal (xCIB,PVT)	45	0	45	45	0	0	0
68.44	7	SU-55002	Vandalia St. Bridge No. 9451 Overlay	218	0	218	218	0	0	0
79.18	1	SU-55005	Wabasha St. Bridge No. 6524 (xCIB)	7,009	5,700	1,309	1,309	0	0	0
		SU-55040	Shepard Road - Randolph Ave to Robert St (Recon/Lighting)	Annual Program		1,927	1,927	6,000	6,000	0
49.85	49	SU-55041	Larpenteur Avenue - Hamline Avenue to Dale Street (xCIB)	50	50	210	0	0	0	0
63.27	15	SU-66031	Signal Installations Program (xCIB)	Annual Program		100	100	0	0	0
		SU-66037	Municipal State Aid Contingency	Annual Cost		250	460 *	250	250	250

BUDGET SUMMARY

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 1997	City Council Adopted 1997	1998	1999	2000
		SU-66038	City Participation in MnDOT Projects							
63.51	14	SU-66044	Municipal State Aid Street Overlay/Sealcoat Program (xPIA)	Annual Cost		50	50	50	50	50
62.93	16	SU-66045	Railroad Crossing Program (xPIA)	Annual Program		400	400	400	400	400
				Annual Program		45	45	45	45	45
TOTAL MUNICIPAL STATE AID						6,000	6,000	6,745	6,745	745

* \$210,000 of this amount designated for arterial street projects in the City Council District 5 area

PUBLIC IMPROVEMENT AID (PIA)

		CF-66091	Parks and Recreation Design Costs	Annual Cost		30	30	0	0	0
		SU-66034	Sidewalk Reconstruction (xAST)	Annual Program		557	557	579	602	626
		SU-66036	Local Street, Alley, Sewer and Lighting Improvements (xAST)	Annual Cost		50	50	50	50	50
		SU-66039	City Participation in County Projects	Annual Cost		100	100	100	100	100
63.51	14	SU-66044	Municipal State Aid Street Overlay/Sealcoat Program (xMSA)	Annual Program		20	20	20	20	20
62.93	16	SU-66045	Railroad Crossing Program (xMSA)	Annual Program		5	5	5	5	5
TOTAL PUBLIC IMPROVEMENT AID						762	762	754	777	801

RAMSEY COUNTY (RC)

65.84	11	CF-66131	Computer Aided Dispatch System Replacement (xCIB)	175	0	175	175	0	0	0
TOTAL RAMSEY COUNTY						175	175	0	0	0

ASSESSMENTS (AST)

54.26	39	SU-03164	Ohio-George to Annapolis: Reconstruction/Lighting (xMSA)	44	22	22	22	0	0	0
60.62	25	SU-04209	East Seventh Street Lighting and Streetscape Improvement (xCIB)	318	0	318	318	0	0	0
55.42	38	SU-13146	Neighborhood Street Lighting (xMSA)	10	0	10	10	0	0	0
56.57	35	SU-13159	Selby Avenue Streetscape (xMSA)	14	0	14	14	0	0	0

BUDGET SUMMARY

PROJECTS BY FINANCING SOURCE²⁰

Dollars in Thousands (\$000s)

Score	TF Rank	Log No.	Proposal Title	TOTAL COUNCIL (w/ prior)	Prior Yr. Allocs.	Mayor's Proposed 1997	City Council Adopted 1997	1998	1999	2000
		SU-66016	Sewer Service Connection Repairs (xSAF)	Annual Cost		30	30	30	30	30
		SU-66034	Sidewalk Reconstruction (xPIA)	Annual Program		450	450	468	486	506
		SU-66036	Local Street, Alley, Sewer and Lighting Improvements (xPIA)	Annual Cost		325	325	325	325	325
TOTAL ASSESSMENTS						1,169	1,169	823	841	861

CITY SALES TAX (CSTX)

CF-66502	City Sales Tax (1/2% City portion - Civic Center, Neighborhoods, Cultural)	36,000	0	0	9,000	9,000	9,000	9,000
TOTAL CITY SALES TAX				0	9,000	9,000	9,000	9,000

MINN DEPT OF TRANSPORTATION (MNMT)

51.95	43	SU-04210	Kittson and East Seventh Street Signalization (xCIB,PVT)	36	0	36	36	0	0	0
56.91	34	SU-09025	West Seventh and Walnut Street - Traffic Signal (xCIB)	40	0	40	40	0	0	0
TOTAL MINN DEPT OF TRANSPORTATION						76	76	0	0	0

PRIVATE (PVT)

66.79	11	RE-55235	Homeowner Rehabilitation Matching Grants Program (xCDBG)	Annual Program		250	250	0	0	0
51.95	43	SU-04210	Kittson and East Seventh Street Signalization (xCIB,MNMT)	23	0	23	23	0	0	0
51.37	46	SU-17027	Jackson and 14th - Traffic Signal (xCIB,MSA)	23	0	23	23	0	0	0
TOTAL PRIVATE						296	296	0	0	0

BUDGET SUMMARY

PROJECTS BY FINANCING SOURCE

Dollars in Thousands (\$000s)

TF
Score Rank Log No. Proposal Title

SANITARY SEWER FEES (SSF)

		TOTAL COUNCIL (w/ prior)	Prior Yr. Allocs.	Mayor's Proposed 1997	City Council Adopted 1997	1998	1999	2000
SU-66012	Major Sewer Repairs (xSAC)	Annual Program		1,300	1,300	1,340	1,375	1,415
SU-66013	Inflow/Infiltration Removal and Correction (xSRLP)	Annual Program		700	700	0	0	0
TOTAL SANITARY SEWER FEES				2,000	2,000	1,340	1,375	1,415

SEWER AVAILABILITY CHARGE (SAC)

SU-66012	Major Sewer Repairs (xSSF)	Annual Program		120	120	120	120	120
TOTAL SEWER AVAILABILITY CHARGE				120	120	120	120	120

SPECIAL ASSESSMENT BONDS (SAB)

SU-66033	Residential Street Paving Program - RSPP (xCIB)	Annual Program		2,025	2,025	2,700	2,700	2,700
TOTAL SPECIAL ASSESSMENT BONDS				2,025	2,025	2,700	2,700	2,700

STATE REVOLVING LOAN PROGRAM (SRLP)

SU-66013	Inflow/Infiltration Removal and Correction (xSSF)	Annual Program		2,100	2,100	0	0	0
TOTAL STATE REVOLVING LOAN PROGRAM				2,100	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	442	442	0	0	0
TOTAL STREET MAINTENANCE FUND				442		442		0	0	0

BUDGET SUMMARY

Dollars in Thousands (\$000s)

TF										
Score	Rank	Log No.	Proposal Title	TOTAL COUNCIL (w/ prior)	Prior Yr. Allocs.	Mayor's Proposed 1997	City Council Adopted 1997	1998	1999	2000
SUMMARY ABATEMENT FUND (SAF)										
		SU-66016	Sewer Service Connection Repairs (xAST)		Annual Cost	3	3	3	3	3
TOTAL SUMMARY ABATEMENT FUND						3	3	3	3	3
GRAND TOTAL						40,000	49,100	40,359	41,196	35,170

PROJECT: CIB Unspecified Contingency				DEPARTMENT: General Government Accounts - Office of Financial Services			LOG NO: N/A ACTIVITY NO.: 0T102				
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	ADOPTED 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 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 - Office of Financial 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	ADOPTED 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 - Office of Financial Services			LOG NO: SU-66269 ACTIVITY NO.: OT200/OT201 '96 / '97		
DESCRIPTION: City contribution toward public improvements associated with construction of a new Minnesota Science Museum on the Mississippi River Upper Landing. Funding covers: 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. A State of Minnesota preliminary design grant, a City of Saint Paul loan to the Science Museum for Civic Center improvements, and miscellaneous legal costs are also included in the project budget.	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	ADOPTED 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
JUSTIFICATION: City elected officials have determined that a new science museum in this location is critical to the revitalization of the downtown and the linking of the downtown to riverfront revitalization efforts. Funding for public improvements is an important and appropriate contribution from the City for this project.	Prelim. Design Grant	1,000.0	* State of MN		1,000.0				
	Land Assembly	8,815.0	* Ramsey County		60.0				
	Acq/Dem/Rel -> 6,540.0		* St. Paul Fdn Loan		3,000.0				
			* Other loan proceeds		336.0				
			* RTC Assets - interest		213.5				
			UDAG		600.0				
	Environmental -> 375.0		SSTF		2,330.5				
	Public Improvements	10,500.0	CDBG Contingency		375.0				
	Eagle Parkway		CIB		1,500.0				
	Other Improvements		RTF		100.0				
			RTC		4,000.0				
			STAX		300.0				
			CIB		1,500.0	3,100.0			
	Cvc Cntr Connections	500.0	Civic Center Reserves		500.0				
	City Loan to SMM	2,500.0	* SMM-City Loan Rpymt		1,500.0				
Civic Center Turn-around		* SMM-City Loan Rpymt		242.0					
SMM Turn-around/Other		* SMM-City Loan Rpymt		758.0					
NSP Feeder Line Reloc		* Science Museum		140.0					
Real Est/Legal/Misc.	265.0	CDBG Contingency		125.0					
		* Science Museum		80.5					
		* Parking Income		25.0					
		SSTF		69.5					
Legal-Mem Und/Dv Agmt	175.0								
* Funding from these sources is included in the current CIB budget, but was added after adoption of the 1996 budget and before adoption of the 1997 budget. It is shown above to reflect the total project budget.									
TOTAL PROJECT COST (including priors)		21,855.0		0.0	18,755.0	3,100.0	0.0	0.0	0.0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: City Sales Tax				DEPARTMENT: General Government Accounts - Office of Financial Services			LOG NO: CF-66502 ACTIVITY NO.: 90301		
DESCRIPTION: The City collects a 1/2% tax on the sale of goods and services in the City of Saint Paul. This tax, approved by the State of Minnesota, is designated for debt service on bonds issued to renovate the Saint Paul Civic Center, and for capital projects in the neighborhoods and the downtown cultural corridor. Funding for capital projects other than the Civic Center is allocated through the Sales Tax Revitalization (STAR) Program.	LOCATION: Citywide			DISTRICT NO(S): Citywide DEPT. CONTACT: Joe Reid / Bruce Engelbrekt					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	ADOPTED 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
	Civic Center Debt Service	18,000	CSTX			4,500	4,500	4,500	4,500
	Transfer to STAR Program (Neighborhood/Cultural)	18,000	CSTX			4,500	4,500	4,500	4,500
JUSTIFICATION: These funds have previously been approved for this purpose by the State of Minnesota and the City Council. This budget reflects anticipated city sales tax collections and disbursements to debt service and the STAR Program.									
TOTAL PROJECT COST (not including priors)		36,000		0	0	9,000	9,000	9,000	9,000
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.: 3B006		
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, equipment storage rooms with double door or garage door access. Exterior should include 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	ADOPTED 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					
JUSTIFICATION: The community surrounding Hazel Park playground 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 were 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 many years.	Construction/Rehab	2,456	CIB PYB *	1,294		766	396		
	Equipment/Furnishing	150	PYB *	150					
	Inspection	77	PYB * CIB	65			12		
* PYB represents previous year project balances. Funding includes \$462,000 of 1995 CIB bond funds and \$1,451,000 of 1994 and 1995 CDBG monies.									
TOTAL PROJECT COST (not including priors)		1,209		1,913	35	766	408	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.: 3D011			
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	ADOPTED 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: Crosby Farm Path System Resurfacing		DEPARTMENT: Parks and Recreation				LOG NO: CF-66084 ACTIVITY NO.: 3P009					
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	ADOPTED 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
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.: 3T116					
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	ADOPTED 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.: 3T037		
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	ADOPTED 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.: 3T010			
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	ADOPTED 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.: 3S008				
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, Hayden Heights and Maxfield Elementary schools; Wheelock ECSE/ECFE, Playground/Tot Lot near the new Arlington High School				DISTRICT NO(S): Citywide DEPT. CONTACT: John Wirka				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	ADOPTED 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
	Construction/Rehab	120	CIB CDBG		40	60 20	*		
JUSTIFICATION: Recreation equipment is provided in areas of need at less public cost and is maintained at no cost to the City. * This amount earmarked for Maxfield Elementary School									
TOTAL PROJECT COST (not including priors)		120		0	40	80	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.: 3T150			
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	ADOPTED 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
	Const-Plans/Spec's	6	CIB			6			
	Construction/Rehab	42	CIB			42			
	Inspection	2	CIB			2			
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.									
TOTAL PROJECT COST (not including priors)		50		0	0	50	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Parks and Recreation Rainleader Disconnect Program		DEPARTMENT: Parks and Recreation				LOG NO: CF-66096 ACTIVITY NO.: 3T048					
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	ADOPTED 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000		
	Const-Plans/Spec's	86	CIB	70	8	8					
	Construction/Rehab	802	CIB	576	118	108					
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.	Inspection	8	CIB		4	4					
	TOTAL PROJECT COST (not including priors)				250		646	130	120	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0		

PROJECT:

Citywide Playground Equipment Improvements

DEPARTMENT:

Parks and Recreation

LOG NO:

CF-66501

ACTIVITY NO.:

3T130

DESCRIPTION:

This project was added to the Mayor's Proposed budget by the City Council. Funds are to be used for critical playground equipment repair, removal and replacement needs throughout the city.

LOCATION:

Citywide

DISTRICT NO(S):

Citywide

DEPT. CONTACT:

John Wirka

PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	ADOPTED 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
Equipment	80	CDBG			80			
TOTAL PROJECT COST (not including priors)				80	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.: 2C050		
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	ADOPTED 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		
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.	Other	345	MSA RAM				200 145		
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.: 2C040		
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	ADOPTED 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
	Preliminary Design	26	MSA		26	26	*		
	Const-Plans/Spec's	80	MSA		80	80	*		
	Construction/Rehab	520	MSA		520	520	*		
JUSTIFICATION: The present ADT is 1,250 (7/93). Ohio is an oiled street. The 1994 Pavement Distress Rating is 50. Existing lighting is mounted on NSP wood poles and is inadequate for a street of this type. Installation of a street lighting system would correct this deficiency and complete the street improvement.	Lighting	104	AST MSA		22 82	22 82	* *		
	Trees	18	MSA		18	18	*		
	<p>* This project was funded in 1996, however the project was delayed and monies were transferred (by Council-approved budget resolution) to other projects. A new allocation of equal funding is approved for 1997.</p>								
TOTAL PROJECT COST (not including priors)		748		0	748	748	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.: 2D015			
DESCRIPTION: New trees, lantern lighting, general gateway improvements.	LOCATION: Seventh Street between Lafayette and Margaret				DISTRICT NO(S): 04 DEPT. CONTACT:				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	ADOPTED 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
	Const-Plans/Spec's	100	AST CIB			50 50			
	Construction/Rehab	536	AST CIB			268 268			
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.									
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

PROJECT: Kittson and East Seventh Street Signalization				DEPARTMENT: Public Works			LOG NO: SU-04210 ACTIVITY NO.: 2D020		
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:					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	ADOPTED 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
	Const-Plans/Spec's	15	CIB MNDT PVT			6 3 6			
	Construction/Rehab	67	CIB MNDT PVT			17 33 17			
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.									
TOTAL PROJECT COST (not including priors)		82		0	0	82	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	6.3	6.3	6.3

PROJECT: Head (mechanism) Replacement of Traditional Streetlights		DEPARTMENT: Public Works				LOG NO: SU-08156 ACTIVITY NO.: 2H005			
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:				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	ADOPTED 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.: 21029		
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:					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	ADOPTED 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
	Const-Plans/Spec's Construction/Rehab	16 74	CIB MNDT CIB MNDT			13 3 37 37			
JUSTIFICATION: Ther 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.: 21035				
DESCRIPTION: Reconstruct the retaining/slope walls that support Cliff Street and patching the roadway as necessary.	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	ADOPTED 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			
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.									
TOTAL PROJECT COST (not including priors)		650		0	0	650	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Neighborhood Street Lighting		DEPARTMENT: Public Works				LOG NO: SU--13146 ACTIVITY NO.: 2M100			
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:					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	ADOPTED 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: Selby Avenue Streetscape		DEPARTMENT: Public Works				LOG NO: SU--13159 ACTIVITY NO.: 2M018			
DESCRIPTION: New street lighting 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	ADOPTED 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.: 2Q005				
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	ADOPTED 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000		
	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.: 2R013			
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:					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	ADOPTED 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.: 2S214		
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:				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	ADOPTED 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
	Const-Plans/Spec's	36	MSA			36			
	Construction/Rehab	182	MSA			182			
JUSTIFICATION: The existing concrete desk is spalled and deteriorated. Existing expansion joints are leaking and causing rusting to structural members and bearings.									
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.: 2S109				
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: Leon Pearson					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	ADOPTED 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
Const-Plans/Spec's	7,883	MNDT MSA CIB	166 1,257 2,362	2,062 2,036					
Construction/Rehab	30,054	FBRB MNDT MSA CIB WU * MSA bals * CIB bals * PIA bals * CA bals/cont * MSA conting * PW conting * PIR conting * P&T * UTIL		13,352 3,000 1,475 643 148 53 17 229 758 288 61 2,130 301		1,309 2,720	1,000		
Contingency		UNKNOWN					2,570		
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) * Note: Funding from these sources is provided in the CIB Budget, but was approved after adoption of the 1996 budget. It is shown above to reflect the total project cost.									
TOTAL PROJECT COST (INCLUDING priors)		37,937		3,785	26,553	4,029	3,570	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.: 2S046					
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	ADOPTED 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000		
Other	1,300	CIB MNDT	250 100	450 200	300						
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.											
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

PROJECT: Shepard Road - Randolph Ave to Robert St (Recon/Lighting)				DEPARTMENT: Public Works			LOG NO: SU-55040 ACTIVITY NO.: 2S058				
DESCRIPTION: This proposal is to commit to funding the final segment of Shepard Road reconstruction with the goal of project completion in 1999. This schedule would match the anticipated opening of the new Science Museum on the Upper Landing Site. Financing for years 1998-2000 based on preliminary estimates Public Works staff shared with the City Council December 11, 1996.	LOCATION: Shepard Road - Randolph to Robert			DISTRICT NO(S): 09, 17 DEPT. CONTACT: Leon Pearson							
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	ADOPTED 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000		
	Const-Plans/Spec's	2,127	MSA		200	1,927					
Construction/Rehab	16,100	MSA CIB SSF MNDT					4,100 600 1,300	3,500 1,000	3,800 1,100 500 200		
JUSTIFICATION: This project is integral to the riverfront development.											
TOTAL PROJECT COST (not including priors)				18,227		0	200	1,927	6,000	4,500	5,600
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.: 2T631		
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	ADOPTED 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
	Ann'l Program - CPS	7,158	SAC SSF		142 1,106	120 1,300	120 1,340	120 1,375	120 1,415
JUSTIFICATION: Major sewer repairs as required to replace or rehabilitate the older sewers in the City before collapse and serious interruption of sewer service occurs.									
TOTAL PROJECT COST (not including priors)				7,158	0	1,248	1,420	1,460	1,495
ESTIMATED IMPACT ON OPERATING BUDGET						0.0	0.0	0.0	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.: 2T675			
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	ADOPTED 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: Sewer Service Connection Repairs				DEPARTMENT: Public Works				LOG NO: SU-66016 ACTIVITY NO.: 2T660			
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	ADOPTED 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.: 2T704			
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:				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	ADOPTED 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.: 2T816			
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	ADOPTED 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
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.: 2T825			
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	ADOPTED 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
	Const-Plans/Spec's	27	CIB MSA			9 18			
	Construction/Rehab	123	CIB MSA			41 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.: 2T424			
DESCRIPTION: Installation and/or adjustments to lighting as necessary and in compliance with lighting policy.	LOCATION: Citywide			DISTRICT NO(S): Citywide DEPT. CONTACT:					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	ADOPTED 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.: 2T551				
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 1997 have been approved by the CIB Committee, Mayor and City Council.	LOCATION: Citywide				DISTRICT NO(S): Citywide DEPT. CONTACT: Paul St. Martin					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	ADOPTED 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	
JUSTIFICATION: 1997 is the second year of a 13- to 15-year program which is a continuation of the street paving and lighting work completed in conjunction with the 10-year Combined Sewer Separation Program. The City Council has approved a resolution supporting continuance of construction of paving and lighting on oiled and older paved residential streets.										
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.: 2T729				
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	ADOPTED 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.: 2T770			
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	ADOPTED 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.: 2T695		
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	ADOPTED 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
ESTIMATED IMPACT ON OPERATING BUDGET						0.0	0.0	0.0	0.0

PROJECT: Municipal State Aid Contingency		DEPARTMENT: Public Works			LOG NO: SU-66037 ACTIVITY NO.: 2T020				
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	ADOPTED 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
	Ann'l Program - CR		MSA		250	460	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.									
NOTE: \$210,000 of the \$460,000 approved in 1997 is designated for arterial street improvements in the City Council District 5 area.									
TOTAL PROJECT COST (not including priors)		N/A		0	250	460	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.: 2T464		
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	ADOPTED 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.: 2T481		
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	ADOPTED 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
	Ann'l Program - CR	500	PIA		100	100	100	100	100
JUSTIFICATION: This will provide a source to fund the City's share on unforeseen County projects.									
TOTAL PROJECT COST (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.: 2T031		
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	ADOPTED 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 notification.									
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.: 2T741			
DESCRIPTION: This proposal will provide a fund for installation of rubber crossing materials where railroad tracks cross arterial and collector streets at grade. A crossing planned to be improved is 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	ADOPTED 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: Rice Street Library: Preliminary Design		DEPARTMENT: Saint Paul Public Libraries				LOG NO: CF-06500 ACTIVITY NO.: 3F020			
DESCRIPTION: Funding would be used by the Saint Paul Public Libraries to begin preliminary design on a new library to replace the existing Rice Street Branch Library.	LOCATION: Vicinity of existing library branch at 995 Rice Street				DISTRICT NO(S): 06 DEPT. CONTACT: Carole Williams				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	ADOPTED 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
	Preliminary Design	25	CIB			25			
JUSTIFICATION: The City Council reallocated \$25,000 from a Public Works project, "Larpenteur Avenue-Hamline Avenue to Dale Street" (SU-55041), for this library project because the Larpenteur work would not be proceeding in 1997.									
TOTAL PROJECT COST (not including priors)		25		0	0	25	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.: 3L011			
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	ADOPTED 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			
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.: 3L015				
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	ADOPTED 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: Replace Fuel Tanks - Equipment Services		DEPARTMENT: Fire & Safety Services				LOG NO: CF-12138 ACTIVITY NO.: 5L020			
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 order ing 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	ADOPTED 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: Computer Aided Dispatch System Replacement				DEPARTMENT: Saint Paul Police				LOG NO: CF-66131 ACTIVITY NO.: 4T015		
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	ADOPTED 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
ESTIMATED IMPACT ON OPERATING BUDGET							0.0	0.0	0.0	0.0

PROJECT: Safety Upgrades to Hallie Brown Community Center & Penumbra Theatre		DEPARTMENT: License, Inspection & Environmental Protection			LOG NO: CF-08225 ACTIVITY NO.: 3H102				
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	ADOPTED 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				
Demolition	3	CIB			3				
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.									
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, Inspection & Environmental Protection			LOG NO: CF-66115 ACTIVITY NO.: 3T057				
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:					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	ADOPTED 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. Note: The City Council designated funding for accessibility improvements at two locations: the Science Museum, Arts & Sciences Center (approx. \$17,000); and the Highland Park Library (approx. \$10,000-\$15,000). These projects are to be funded out of the \$80,000 budgeted above and previous years' accessibility program allocations.									
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: 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	ADOPTED 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 / Public Works		LOG NO: RE-05103 ACTIVITY NO.: 7E011/2E050			
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, PED / M. Eggum, PW					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	ADOPTED 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 Ctiy 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	442	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.: 7R050			
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: J. O'Leary					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	ADOPTED 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	ADOPTED 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	ADOPTED 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	ADOPTED 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	ADOPTED 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

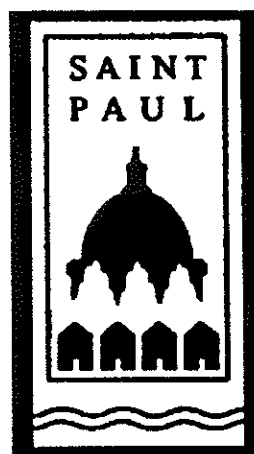
PROJECT: Hazardous Waste Removal for Housing Rehab Programs				DEPARTMENT: Planning and Economic Development			LOG NO: RE-66101 ACTIVITY NO.: N/A		
DESCRIPTION: To provide approximately \$15,000 per unit for the removal of hazardous waste: lead water lines, asbestos and lead-based paint. This program will be used with other housing programs such as Houses to Homes Vacant Building Initiative, Single Family Rehab and Rental Rehab Loan Programs.	LOCATION: Citywide				DISTRICT NO(S): Citywide DEPT. CONTACT: Maribeth Hultman				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	ADOPTED 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
	Construction/Rehab	1,950	CDBG	490	375	375	400	400	400
JUSTIFICATION: Hazardous waste is a serious and expensive problem in St. Paul's older homes. Replacement of lead water lines can cost approximately \$1,200-\$1,500 per unit. Elimination of lead-based paint can cost at least \$10,000 per unit.									
TOTAL PROJECT COST (not including priors)		1,950		490	375	375	400	400	400
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Houses to Homes - Homeownership Development Opportunities		DEPARTMENT: Planning and Economic Development				LOG NO: RE-66102 ACTIVITY NO.: N/A			
DESCRIPTION: Treatment of vacant/boarded houses, ongoing activity: 1) 40-50 houses to be purchased and rehabilitated each year and resold for homeownership. Rehab costs are below new construction costs. 2) 20-30 Replacement New Single Family Construction on vacant/blighting lots where houses have been demolished and are buildable. 3) 10-15 properties that are deconverted from being either a 2, 3, or 4 unit building where they were originally a single family or duplex. Meets two objectives: provides density reduction and creates homeownership opportunities.	LOCATION: Citywide			DISTRICT NO(S): Citywide DEPT. CONTACT: Sheri Pemberton					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	ADOPTED 1997	TENTATIVE 1998	TENTATIVE 1999	TENTATIVE 2000
	Const-Plans/Spec's	150	CDBG		75	75			
	Acq/Demolition/Reloc	900	CDBG		550	350			
	Construction/Rehab	2,250	CDBG	2,000	1,275	975			
JUSTIFICATION: The City developed this initiative in mid-'91 to address the growing concern of vacant properties. The impetus was neighborhood residents most affected by these properties. Program activities include acquisition, rehabilitation, demolition and new construction. Despite the program's success, vacant buildings are a constant problem. PED has continued to reduce the number slowly and now show approx. 486 to 600+. Also, in 1994, the City approved a new construction infill program which has constructed 17 new single-family homes. In 1994, 272 houses were treated, 316 new houses added. The Program has made great strides in reducing numbers, increasing homeownership and increasing the City's tax base.									
TOTAL PROJECT COST (not including priors)		3,300		2,000	1,900	1,400	0	0	0
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: John Kimball							
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1996	ADOPTED 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-66113 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	ADOPTED 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	ADOPTED 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

July 1, 1996

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

FROM:

Paul Gilliland, Chair

A handwritten signature in cursive script, likely of Paul Gilliland.

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

The Saint Paul Long Range Capital Improvement Budget Committee hereby transmits its financing overview and planning, policy and project recommendations for the 1997 Capital Improvement Budget and subsequent years' programs.

This is the second year of Saint Paul's biennial Unified Capital Improvement Program and Budget Process (UCIPBP); therefore, the recommendations before you are not significantly different from those developed a year ago and tentatively approved by the Mayor and City Council last December. That budget was the result of extensive work on the part of the CIB Committee and its three task forces during the spring of 1995. Mayor and Council review and revisions to our recommendations resulted in the Adopted 1996 and Tentative 1997 Capital Improvement Budget and Program.

For 1997, we recommend a Capital Improvement Budget of \$39,880,000. This amount is significantly below the approved 1996 CIB Budget primarily for two reasons. First, most of the funding for the Science Museum project was provided in the 1996 CIB budget. Only \$3.1 million is recommended for 1997. Second, the 1996 budget provided \$14 million of federal funding for the Wabasha Street Bridge which is not required in 1997.

The capital projects recommended by the Committee are listed in the two summaries attached to this report. Our evaluation of the recommended projects for 1997 is reflected in the comments below.

FINANCING OVERVIEW (for key sources)

CAPITAL IMPROVEMENT BONDS

We recommend a total of \$17,500,000 in capital improvement bond proceeds for projects in 1997; this is equal to the amount approved in the 1996 CIB budget.

COMMUNITY DEVELOPMENT BLOCK GRANT

We recommend a total of \$7,000,000 in CDBG projects and programs 1997. This level is consistent with the 1996 adopted budget.

MUNICIPAL STATE AID AND REVENUE BONDS

We recommend \$6,000,000 in Municipal State Aid projects in 1997. This level is consistent with previous allocations by the State of Minnesota and equal to the approved 1996 approved budget for this source. Any significant increase in this amount could only occur with changes in state tax legislation or large increases in state gas and vehicle tax revenues that provide the MSA funds distributed to cities.

PUBLIC IMPROVEMENT AID

We recommend \$760,000 of PIA funds in 1997, 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

Financing of Shepard Road reconstruction: The Committee is concerned that specific financing for more than one-third of the design work anticipated for this project in 1997 has not yet been identified. In the project recommendations discussed below, the Committee does not support spending at the \$3 million level proposed because only \$1,927,000 of the total requested is associated with a known and available financing source. However, if the remaining \$1,073,000 is identified in the coming months and a clearer financing structure is in place, the Committee requests that the Department of Public Works come back to the Committee at a future meeting for review and comment on the revised financing plan.

Funding for additional projects: The Committee again recommends that if funding becomes available for additional projects not recommended by this Committee or the Mayor and City Council, the projects next in order of priority (as determined by the most recently-completed CIB process) should be funded.

Capital Improvement Budget Process: The Committee expects that City staff will work with Committee members in evaluating the 1995 Capital Improvement Budget Process this fall in anticipation of the 1997 process to begin next spring.

PROJECT RECOMMENDATIONS AND COMMENTS

The Committee recommends some project revisions to the 1997 CIB budget tentatively approved by the Mayor and City Council last December. The revisions include some changes in financing for projects previously recommended, as well as the addition of a project. City department staff and neighborhood organizations were asked to submit recommendations for new projects consistent with the following criteria:

1. The proposal must be of an emergency nature such that failure to implement it in 1997 will result in an immediate and specific threat to health or safety; or
2. The proposal must be of an opportunity nature such that failure to appropriate money in 1997 will result in loss of an immediate, specific and needed matching grant or donation for a substantial and necessary public capital improvement; or a loss of an immediate, specific and substantial private enterprise development.

A third less critical consideration was whether the proposed project reflects a coordination of City construction work in the same location or coordination between the City and other agencies to minimize disruption and save costs.

A project proposal not recommended by the Committee deserves special comment. Project CF-66280, Restoration of Ornamental Iron Facade & Structure - CHA, was submitted by the LIEP Design section this year since it was believed to satisfy the "health and safety" criterion. The 1997 funding request of \$250,000 would provide for removal, repair and replacement of the existing iron facade. Although the proposal has merit, the need for repair/replacement in 1997 is not clear; nor are the cost estimates at this point. A more prudent course of action, as requested by the manager of the Annex, would be to withdraw the current proposal and commit Annex operations funds in 1996 to studying the severity of damage and the options and costs for repairing or replacing the ironwork. With this information, a more informed proposal could be submitted to the next CIB process for funding consideration in 1998 or 1999.

The Committee recommends the following changes to projects tentatively approved for 1997 by the Mayor and Council last December:

PROJECT RECOMMENDATIONS AND COMMENTS

SU-55005 - Wabasha St. Bridge No. 6524: The Committee supports the Department of Public Works request to increase the tentative 1997 project budget by \$347,000 (in MSA funds) to reflect the project financing plan as revised by the Mayor and City Council in early 1996.

SU-55040 - Shepard Road - Randolph Ave to Robert St (Recon/Lighting): The Committee recommends that the \$3,000,000 requested by the Department of Public Works for 1997 be reduced by \$1,073,000. The department as of this date has not identified a specific financing source

for this amount. Initially, all \$3 million was to be financed with MSA funds; however, shifts of funding to the Wabasha Street Bridge project and the Ohio Street Reconstruction project left a shortfall. Options identified by Public Works include an advance in 1997 on the City's 1998 estimated MSA allocation from the state, and the issuance of revenue bonds that would be repaid with future MSA revenues. Both of these options, in the Committee's view, are costly. And, since the department has not stated a clear preference for one of these (or other) options, the Committee recommends that the 1997 budget for Shepard Road be reduced by the \$1,073,000 that is proposed to be applied to other projects. Project design work to be financed with 1997 monies would need to be reduced accordingly. If the department identifies the additional funding in the coming months, the Committee requests that members review and comment on the revised financing plan (see the policy recommendation above).

SU-66012 - Major Sewer Repairs: The Committee concurs with the Department of Public Works proposal to increase funding by \$380,000 for this program. Major sewer repair needs, as already identified by department staff, justify a program budget at this level. The program is proposed to be financed with sanitary sewer fees.

SU-66014 - Infiltration and Sanitary Reconstruction: The Committee concurs with the Department of Public Works request to provide no funding for this program initially budgeted at \$3,640,000 in the tentative 1997 CIB budget. The department intends to delay a sanitary sewer reconstruction program until it has finalized its plan for addressing system needs.

SU-66015 - Storm Sewer Reconstruction: The Committee concurs with the Department of Public Works request to provide no funding for this program initially budgeted at \$520,000 in the tentative 1997 CIB budget. The department intends to delay a storm sewer reconstruction program until it has finalized its plan for addressing system needs.

SAINT PAUL LONG RANGE CAPITAL IMPROVEMENT BUDGET COMMITTEE MEMBERS

Paul Gilliland, Chair, District 2
Shawn Bartsh, Vice-Chair, District 15
Judith Benton, District 16
Kristine Bolander, District 3
Triesta Brown, District 11
Greg Copeland, District 5
Ralph Currier, District 2
Robert Engelhardt, District 17
Wayne Lundeen, District 7
John Margot, District 14
Richard Miller, District 9
Russell Miller, District 1
Beverly Oberg, District 5
Ferdinand Peters, District 13
Marilyn Porter, District 10
Paul Savage, District 12

Clarence Seidel, District 4
Mary Thoenke, District 6

Mayor's Office - Budget Section

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CIBLRPT 96

1997 CIB Project Proposals:

RQST'D ('95 process), CIB COMTE-RECOM, MYR PROP, CNCL ADOPTED

APPENDIX A

(BY FINANCING SOURCE)

Dollars in Thousands (\$000s)

Log No. Proposal Title

CAPITAL IMPROVEMENT BONDS (CIB)

	CIB Unspecified Contingency (xIE)
CF-01054	Battle Creek Community Recreation Center
CF-02055	Hazel Park Neighborhood Recreation Ctr. Building & Sitework (xCDBG)
CF-02196	Furness Linear Park Extension and Improvements
CF-02198	Hayden Heights Branch Library Parking Lot Addition
CF-05222	Phalen Rec Cntr: Tot Lot Update, Design Plan, Bldg Rnv/Addtn
CF-06500	Rice Street Library: Preliminary Design
CF-08157	Summit Overlook Park Improvements
CF-08225	Safety Upgrades to Hallie Brown Comm Cntr & Penumbra Theatre
CF-12079	College Park Play Area
CF-12080	Midway Stadium: Tunnel to Fairgrounds-Design and Engineering
CF-12125	Saint Anthony Park Branch Library Accessibility - Comb w/ CF-12126
CF-12126	Saint Anthony Park Branch Library Improvements - Comb w/ CF-12125
CF-12137	Regional Training Center/Community Center
CF-12138	Replace Fuel Tanks - Equipment Services
CF-14081	Groveland Recreation Center Play Area and Sitework
CF-66011	Sewer Maintenance Building Expansion
CF-66061	Mounds Park Maintenance Facility Addition
CF-66063	Phalen Park Ski Trail Lighting
CF-66084	Crosby Farm Path System Resurfacing
CF-66085	Highland Golf Clubhouse Restoration
CF-66090	Citywide Tennis Court Renovation Program
CF-66092	Citywide Tree Planting Program
CF-66094	Children's Play Area Equipment Program - CPAEP
CF-66095	Citywide Path and Trail Renovation Program
CF-66096	Parks and Recreation Rainleader Disconnect Program

1997			
All Project Submissions	CIB Committee Recoms	Mayor's Proposed	City Council Adopted
0	108	108	108
3,245	0	0	0
2,374	766	766	766
196	0	0	0
102	0	0	0
1,442	0	0	0
0	0	0	25
342	0	0	0
112	112	112	112
153	0	0	0
50	0	0	0
0	186	186	186
0	267	267	267
6,478	0	0	0
71	71	71	71
247	0	0	0
211	0	0	0
296	0	0	0
49	0	0	0
122	323	323	323
625	0	0	0
50	150	150	150
375	375	375	375
0	60	60	60
50	50	50	50
100	120	120	120

1997 CIB Project Proposals:
RQST'D ('95 process), CIB COMTE-RECOM, MYR PROP, CNCL ADOPTED

(BY FINANCING SOURCE)

Dollars in Thousands (\$000s)

Log No. Proposal Title

CF-66097 Citywide Capital Maintenance Program
 CF-66115 Accessibility Improvements in City-owned Buildings (xCDBG)
 CF-66116 Building Accessibility - Elevators/Door Operators (xCDBG)
 CF-66118 Restoration of Ornamental Iron & Structure: CHA Facade
 CF-66121 Central Library Balustrade Renovation
 CF-66124 Central Library Renovation (Design)
 CF-66131 Computer Aided Dispatch System Replacement (xRC)
 CF-66179 Watergate Marina Restoration
 CF-66217 Civic Center Parking Ramp
 CF-66218 Mississippi Riverfront Enhancement and Restoration Project (xRIM)
 RE-17109 Downtown Signage in the Public Right-of-Way
 RE-17215 Arts & Sciences Neighborhood - CBD Skyway Connection (xPVT)
 RE-66114 Building Neighborhoods Together (BNT) Program (xCDBG)
 SU-02201 Prosperity Realignment (Rose-Johnson)-Design & ROW Acquis (xMSA)
 SU-03047 Water St Phs 1-City Limits to 1500'w of Plato (R/L/Lds) (xMET,RC)
 SU-04209 East Seventh Street Lighting and Streetscape Improvement (xAST)
 SU-04210 Kittson and East Seventh Street Signalization (xMNDT,PVT)
 SU-06187 Bridge Improvements - Enhancements (Dale Street Bridge)
 SU-08156 Head (mechanism) Replacement on Traditional Streetlights
 SU-09025 West Seventh and Walnut Street - Traffic Signal (xMNDT)
 SU-09046 Cliff St./St. Clair Av - W. Seventh to Smith (Rec/Walls/Lgt) (xAST,MSA)
 SU-11151 Footbridge over Snelling Avenue at Hewitt
 SU-13160 Cretin/St. Anthony Intersection Improvements
 SU-16202 Neighborhood Traffic Calming
 SU-17027 Jackson and 14th - Traffic Signal (xMSA,PVT)
 SU-55005 Wabasha St. Bridge No. 6524 (xFBRB,MNDT,MSA,WU)
 SU-55008 Lead Abatement of Bridge Structures
 SU-55009 Ayl Mill Road - EIS (xMNDT)

1997			
All Project Submissions	CIB Committee Recomms	Mayor's Proposed	City Council Adopted
1,000	1,000	1,000	1,000
0	80	80	80
255	0	0	0
178	0	0	0
611	0	0	0
300	0	0	0
350	350	350	350
3,050	0	0	0
600	0	0	0
1,330	0	0	0
150	100	100	100
666	0	0	0
500	0	0	0
78	0	0	0
100	100	100	100
318	318	318	318
0	23	23	23
200	0	0	0
120	120	120	120
0	50	50	50
0	100	100	100
1,000	0	0	0
1,000	0	0	0
0	24	24	24
22	22	22	22
620	2,720	2,720	2,720
90	0	0	0
0	300	300	300

1997 CIB Project Proposals:

RQST'D ('95 process), CIB COMTE-RECOM, MYR PROP, CNCL ADOPTED

APPENDIX A

(BY FINANCING SOURCE)

Dollars in Thousands (\$000s)

Log No.	Proposal Title	1997			
		All Project Submissions	CIB Committee Recoms	Mayor's Proposed	City Council Adopted
SU-55041	Larpenteur Avenue - Hamline Avenue to Dale Street (xMSA)	25	25	25	0
SU-55052	Upper Landing Street Improvements (xMSA)	154	0	0	0
SU-66028	Pedestrian Traffic Safety Program	50	50	50	50
SU-66029	Street Lighting Infrastructure Repair Program	65	0	0	0
SU-66030	Signal Enhancements/Traffic Channelization Program	100	200	200	200
SU-66031	Signal Installations Program (xMSA)	50	50	50	50
SU-66032	City Wide Lighting Improvements Program	65	130	130	130
SU-66033	Residential Street Paving Program (xSAB)	8,000	6,000	6,000	6,000
SU-66035	Handicap Ramps Program	50	50	50	50
SU-66269	Science Museum - City of Saint Paul Contribution	0	3,100	3,100	3,100
TOTAL CAPITAL IMPROVEMENT BONDS		37,787	17,500	17,500	17,500
INTEREST EARNINGS - CAPITAL IMPROVEMENT BONDS (IE)					
	CIB Unspecified Contingency (xCIB)	0	142	142	142
	CIB Bond Sale	0	65	65	65
	Bond Discount	0	125	125	125
TOTAL CIB BOND INTEREST EARNINGS		0	332	332	332
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)					
CF-03058	Douglas Park Play Area	131	0	0	0
CF-03231	Parking Facility	73	0	0	0
CF-03244	Bluff Park Improvements	115	0	0	0
CF-04060	Dayton's Bluff Rec. Center: New Building and Site Imprvmts	2,322	2,198	2,198	2,198
CF-06185	Playground/Tot Lot 2	173	0	0	0
CF-08070	Carty Park Renovation (xCIB)	251	0	0	0

1997 CIB Project Proposals:

APPENDIX A

RQST'D ('95 process), CIB COMTE-RECOM, MYR PROP, CNCL ADOPTED

(BY FINANCING SOURCE)

Dollars in Thousands (\$000s)

Log No.	Proposal Title	1997			
		All Project Submissions	CIB Committee Recoms	Mayor's Proposed	City Council Adopted
CF-08071	Jimmy Lee Recreation Center Acquisition and Redevelopment	1,080	0	0	0
CF-09072	Cullen Triangle Park Improvement	207	0	0	0
CF-09073	Palace Recreation Center Remodeling and Sitework Completion	322	0	0	0
CF-13147	Dunning Park Improvement Project	40	0	0	0
CF-13149	Hague Tot Lot Improvements and Site Expansion	184	0	0	0
CF-13161	Iris Park Improvements	380	0	0	0
CF-66094	Children's Play Area Equipment Program (CPAEP)	0	0	0	20
CF-66199	Open Space Preservation/Enhancement Fund	38	0	0	0
CF-66501	Citywide Playground Equipment Improvements	0	0	0	80
RE-04241	Dayton's Bluff NHS Revolving Loan Fund	250	150	150	150
RE-55226	Economic Development Loan Leverage Fund	0	100	100	100
RE-55235	Homeowner Rehabilitation Matching Grants Program (xPVT)	100	100	100	100
RE-66099	Rental Rehabilitation Loan Program	1,000	500	500	500
RE-66100	Single Family Rehabilitation Program	2,500	1,425	1,425	1,425
RE-66101	Hazardous Waste Removal for Housing Rehab Programs	400	375	375	375
RE-66102	Houses to Homes - Homeownership Development Opportunities	2,875	1,400	1,400	1,400
RE-66112	Enterprise Leverage Fund	230	125	125	125
RE-66113	Neighborhood Commercial Real Estate Loan Program	700	477	477	477
RE-66114	Building Neighborhoods Together (BNT) Program (xCIB)	1,000	0	0	0
RE-66227	West Side NHS Housing Rehab RLF	700	150	150	150
TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT		15,071	7,000	7,000	7,100
MUNICIPAL STATE AID (MSA)					
SU-02049	Edgewater-Magnolia to MryInd, MryInd-Nokomis to McKnight (xAST)	665	0	0	0
SU-03164	Ohio-George to Annapolis: Reconstruction/Lighting (xAST)	0	726	726	726
SU-09046	Cliff St./St. Clair Av - W. Seventh to Smith (Rec/Walls/Lgt) (xCIB)	0	550	550	550

1997 CIB Project Proposals:

RQST'D ('95 process), CIB COMTE-RECOM, MYR PROP, CNCL ADOPTED

APPENDIX A

(BY FINANCING SOURCE)

Dollars in Thousands (\$000s)

Log No.	Proposal Title	1997			
		All Project Submissions	CIB Committee Recomms	Mayor's Proposed	City Council Adopted
SU-13146	Neighborhood Street Lighting (xAST)	95	95	95	95
SU-13159	Selby Avenue Streetscape (xAST)	75	75	75	75
SU-17027	Jackson and 14th - Traffic Signal (xCIB,PVT)	45	45	45	45
SU-55002	Vandalia St. Bridge No. 9451 Overlay	218	218	218	218
SU-55005	Wabasha St. Bridge No. 6524 (xFBRB,CIB,MNDT,WU)	0	1,309	1,309	1,309
SU-55040	Shepard Road - Randolph Ave to Robert St (Recon/Lighting)	3,000	1,927	1,927	1,927
SU-55041	Larpenteur Avenue - Hamline Avenue to Dale Street (xCIB)	210	210	210	0
SU-55052	Upper Landing Street Improvements (xCIB)	1,026	0	0	0
SU-55180	Re-routing of Lexington Parkway (xPIA)	539	0	0	0
SU-66031	Signal Installations Program (xCIB)	100	100	100	100
SU-66037	Municipal State Aid Contingency	250	250	250	460 *
SU-66038	City Participation in MnDOT Projects	50	50	50	50
SU-66044	Municipal State Aid Street Overlay/Sealcoat Program (xPIA)	400	400	400	400
SU-66045	Railroad Crossing Program (xPIA)	45	45	45	45
TOTAL MUNICIPAL STATE AID		6,718	6,000	6,000	6,000
* \$210,000 of this amount designated for arterial street projects in the City Council District 5 area					
PUBLIC IMPROVEMENT AID (PIA)					
CF-66091	Parks and Recreation Design Costs	30	30	30	30
SU-55180	Re-routing of Lexington Parkway (xMSA)	50	0	0	0
SU-66034	Sidewalk Reconstruction (xAST)	557	557	557	557
SU-66036	Local Street, Alley, Sewer and Lighting Improvements (xAST)	50	50	50	50
SU-66039	City Participation in County Projects	100	100	100	100
SU-66044	Municipal State Aid Street Overlay/Sealcoat Program (xMSA)	20	20	20	20
SU-66045	Railroad Crossing Program (xMSA)	5	5	5	5
TOTAL PUBLIC IMPROVEMENT AID		812	762	762	762

1997 CIB Project Proposals:

RQST'D ('95 process), CIB COMTE-RECOM, MYR PROP, CNCL ADOPTED

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APPENDIX A

(BY FINANCING SOURCE)

Dollars in Thousands (\$000s)

Log No.	Proposal Title	1997			
		All Project Submissions	CIB Committee Recoms	Mayor's Proposed	City Council Adopted
RAMSEY COUNTY (RC)					
CF-66131	Computer Aided Dispatch System Replacement (xCIB)	175	175	175	175
TOTAL RAMSEY COUNTY		175	175	175	175
ASSESSMENTS (AST)					
SU-01021	Maidland Sanitary Sewer	410	0	0	0
SU-02049	Edgewater-Magnolia to Mryld, Mryld-Nokomis to McKnight (xMSA)	18	0	0	0
SU-03164	Ohio-George to Annapolis: Reconstruction/Lighting (xAST)	0	22	22	22
SU-04209	East Seventh Street Lighting and Streetscape Improvement (xCIB)	318	318	318	318
SU-13146	Neighborhood Street Lighting (xMSA)	10	10	10	10
SU-13159	Selby Avenue Streetscape (xMSA)	14	14	14	14
SU-66016	Sewer Service Connection Repairs (xSAF)	30	30	30	30
SU-66034	Sidewalk Reconstruction (xPIA)	450	450	450	450
SU-66036	Local Street, Alley, Sewer and Lighting Improvements (xPIA)	325	325	325	325
TOTAL ASSESSMENTS		1,575	1,169	1,169	1,169
CITY SALES TAX (CSTX)					
CF-66502	City Sales Tax (1/2% City portion - Civic Center, Neighborhoods, Cultural)	0	0	0	9,000
TOTAL CITY SALES TAX		0	0	0	9,000
MINN DEPT OF TRANSPORTATION (MNDT)					
SU-04210	Kittson and East Seventh Street Signalization (xCIB,PVT)	0	36	36	36

1997 CIB Project Proposals:
RQST'D ('95 process), CIB COMTE-RECOM, MYR PROP, CNCL ADOPTED

APPENDIX A
(BY FINANCING SOURCE)

Dollars in Thousands (\$000s)

Log No.	Proposal Title	1997			
		All Project Submissions	CIB Committee Recoms	Mayor's Proposed	City Council Adopted
SU-09025	West Seventh and Walnut Street - Traffic Signal (xCIB)	0	40	40	40
TOTAL MINN DEPT OF TRANSPORTATION		0	76	76	76
PRIVATE (PVT)					
RE-17215	Arts & Sciences Neighborhood - CBD Skyway Connection (xCIB)	666	0	0	0
RE-55235	Homeowner Rehabilitation Matching Grants Program (xCDBG)	250	250	250	250
SU-04210	Kittson and East Seventh Street Signalization (xCIB,MNDT)	0	23	23	23
SU-17027	Jackson and 14th - Traffic Signal (xCIB,MSA)	23	23	23	23
TOTAL PRIVATE		939	296	296	296
REINVEST IN MINN - DNR (RIM)					
CF-66218	Mississippi Riverfront Enhancement and Restoration Project (xCIB)	300	0	0	0
TOTAL REINVEST IN MINN - DNR		300	0	0	0
SUMMARY ABATEMENT FUND (SAF)					
SU-66016	Sewer Service Connection Repairs (xAST)	3	3	3	3
TOTAL SUMMARY ABATEMENT FUND		3	3	3	3
SPECIAL ASSESSMENT BONDS (SAB)					
SU-66033	Residential Street Paving Program - RSPP (xCIB)	2,700	2,025	2,025	2,025
TOTAL SPECIAL ASSESSMENT BONDS		2,700	2,025	2,025	2,025

1997 CIB Project Proposals:

RQST'D ('95 process), CIB COMTE-RECOM, MYR PROP, CNCL ADOPTED

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APPENDIX A

(BY FINANCING SOURCE)

Dollars in Thousands (\$000s)

Log No.	Proposal Title	1997			
		All Project Submissions	CIB Committee Recomms	Mayor's Proposed	City Council Adopted
SEWER AVAILABILITY CHARGE (SAC)					
SU-66012	Major Sewer Repairs (xSSF)	0	0	120	120
TOTAL SEWER AVAILABILITY CHARGE		0	0	120	120
STATE REVOLVING LOAN PROGRAM (SRLP)					
SU-55019	Trout Brook Storm Sewer Interceptor Rehabilitation	469	0	0	0
SU-66013	Inflow/Infiltration Removal and Correction (xSSF)	1,000	2,100	2,100	2,100
TOTAL STATE REVOLVING LOAN PROGRAM		1,469	2,100	2,100	2,100
SANITARY SEWER FEES (SSF)					
SU-66012	Major Sewer Repairs (xSAC)	920	1,300	1,300	1,300
SU-66013	Inflow/Infiltration Removal and Correction (xSRLP)	1,000	700	700	700
SU-66014	Infiltration and Sanitary Reconstruction	3,640	0	0	0
SU-66015	Storm Sewer Reconstruction	520	0	0	0
TOTAL SANITARY SEWER FEES		6,080	2,000	2,000	2,000
STREET MAINTENANCE FUND - FUND BALANCE (SMF)					
RE-05103	Restoration of Rivoli Dump Site in Railroad Island	0	442	442	442
TOTAL STREET MAINTENANCE FUND		0	442	442	442
GRAND TOTAL		73,629	39,880	40,000	49,100

FINANCING SOURCE DESCRIPTIONS

APPENDIX B

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
CSTX	City Sales Tax - 1/2% City Portion	Local: Other
FBRB	Federal Bridge and RR Bonds	Federal
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

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. **The deadline for the 1997 CIB Process is February 21.**

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.

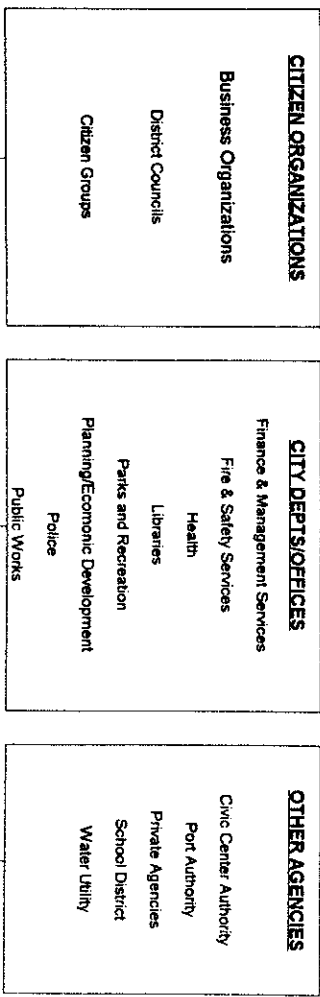
CITY OF SAINT PAUL - 1997 CALENDAR (as of 12/16/96)
UNIFIED CAPITAL IMPROVEMENT PROGRAM AND BUDGET PROCESS (UCIPBP)
(Process to establish the 1998 and 1999 Capital Improvement Budgets)

103

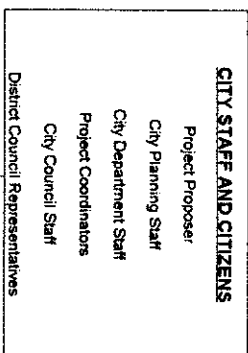
<u>DUE DATE</u>	<u>RESPONSIBLE UNIT</u>	<u>ACTION</u>
December 1996	COMMUNITY REPRESENTATIVES BUDGET OFFICE	Meet to review the UCIPBP timeline and the roles and responsibilities of the staff, citizen committees, and community organizations involved
December 16, 1996	BUDGET OFFICE	Distribute calendar and page 1 of the proposal form to community organizations and city departments
January 1997	BUDGET OFFICE	Orientation for neighborhood organizations and city departments on the 1997 UCIPBP Process
February 13	CIB COMMITTEE	Adopt 1998/1999 Project Rating Sheet
February 21 (Friday) 4:30 p.m.	CITIZEN ORGANIZATIONS CITY DEPARTMENTS	DEADLINE for submitting page 1 of the proposal form to Budget Office, 240 City Hall
Early March	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 14	DISTRICT COUNCILS	DEADLINE for submitting, IN WRITING, task force members names, mailing addresses, and telephone numbers to Budget Office, Room 240 City Hall
March 21	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 28	CITY DEPARTMENTS	DEADLINE for submitting to Budget Office, 240 City Hall, remaining pages of the proposal form for all proposals submitted by February 21
April	PLANNING COMMISSION	Review proposals for conformance with the Comprehensive Plan, other approved planning/policy documents
Early April	CITY DEPARTMENTS	DEADLINE for submitting to Budget Office, 240 City Hall, remaining pages of the proposal form for all proposals submitted AFTER February 21
Early April	BUDGET OFFICE	Distribute final list of proposals to District Councils for rating/ranking
Mid-April	CIB TASK FORCES	Orientation meeting 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
Mid-May	PLANNING COMMISSION	DEADLINE for submitting proposal reviews to Budget Office, 240 City Hall
Mid-May	DISTRICT COUNCILS	DEADLINE for submitting to Budget Office, 240 City Hall, district priorities for proposals affecting their district and citywide proposals
Mid-to-late May 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 30	CIB COMMITTEE	Hold public hearing on task force reports Meet to prepare recommendations Transmit "Recommended 1998 and 1999 Capital Improvement Budgets and Program of Tentative Commitments" to the Mayor
Early July	DEPARTMENT HEADS	Review and prepare recommendations for changes to CIB Committee's recommended 1998 and 1999 Capital Improvement Budgets for Mayor
Mid-July Late July to Early August	MAYOR	Hold public hearing on CIB Committee recommendations Finalize "Proposed 1998 and 1999 Capital Improvement Budgets and Program of Tentative Commitments"
Mid-August	MAYOR	Present "Proposed 1998 and 1999 Capital Improvement Budgets and Program of Tentative Commitments" to City Council
Mid-August thru December Mid-to-late-December	CITY COUNCIL	Review proposed budgets and hold public hearings Adopt 1998 Capital Improvement Budget and approve Tentative 1999 Capital Improvement Budget

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

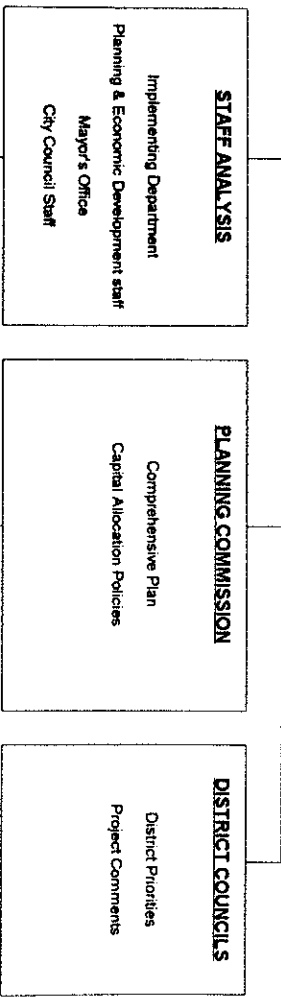
**PROPOSALS PREPARED
AND SUBMITTED**



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



PROPOSAL ANALYSIS



RECOMMENDATIONS TRANSMITTED

PROPOSAL REVIEW BY TASK FORCES

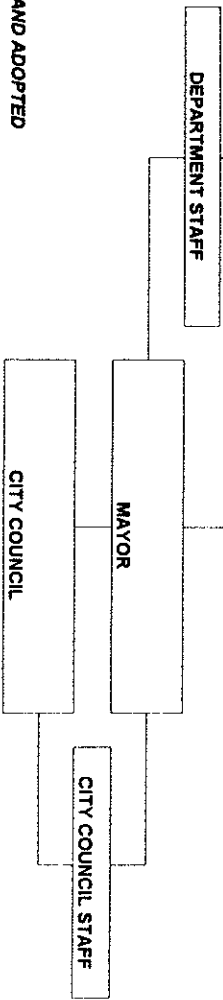


BUDGET AND PROGRAM RECOMMENDED



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)**

105

PLANNING CHARACTERISTICS

1 LEVEL OF SERVICE - E1	
This proposal (Department completes)	15 Prevents or corrects an imminent health or safety hazard in a city facility
	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 (Department finding)	10 Critical
	7 High priority
	3 Moderate priority
	0 Low priority
3 ENVIRONMENT - E12	
This proposal (Department finding)	4 Demonstrably improves air or water quality or noise levels
	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 (Department completes)	2 Creates a linkage between existing components of a capital function
	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/OR OTHER CITY COUNCIL- AND HRA-APPROVED DEVELOPMENT PLANS - P1, E5	
This proposal (City planning staff complete)	20 Demonstrably contributes to fulfilling specific objectives of an adopted district plan, small area plan and/or other City Council-approved development plans
	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 - E10	
This proposal (Department completes)	2 Contributes to the preservation of buildings or neighborhoods listed on the historic register
	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 (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

COMMUNITY FACILITIES TASK FORCE RATING SHEET

106 FISCAL CHARACTERISTICS

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)		(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	<i>Several neighborhoods</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)
	2	<i>One neighborhood</i>
		(neighborhood and seasonal recreation facilities, passive parks, street improvements and bridges with an average daily traffic volume of less than 5,000)

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)**

107

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 development 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 effect 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 - E8	
(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 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 (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 completes)	<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 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 devlop. plans</p>
7 HISTORIC PRESERVATION - E9	
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)	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
12 OPERATING BUDGET IMPACT - E13	
FISCAL CHARACTERISTICS	
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 & recreation plan; central 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

