

2016-2017 Mayor's Proposed Capital Improvement Budget

Overview of Mayor's Proposed CIB Budget

The 2016 Proposed Capital Improvement Budget totals \$40,463,000. This budget includes \$11 million of Capital Improvement Bonds (CIB), \$4 million of Community Development Block Grants (CDBG) and \$7,400,000 in Municipal State Aid (MSA).

2016-2017 CIB Highlights

Projects	2016 Proposed	2017 Tentative
Police Training Facility and Radio Shop	1,000,000	15,000,000
Fire Station 19	1,340,000	
Fire Station 20		1,000,000
North Dale and Phalen Ice Rinks	407,000	406,000
Palace Rec Center Completion	1,380,000	
Sylvan Play Area and Field Improvements	148,000	1,638,000
5 Other Neighborhood Play Areas	1,376,000	809,000
Victoria Park Universally Accessible Play Area	200,000	2,000,000
Rondo Commemorative Plaza	250,000	
Kellogg Boulevard - Third Street Bridge	1,125,000	1,125,000
Battle Creek Road Reconstruction		1,950,000
Rice Street Streetscape - Sycamore to Pennsylvania		1,982,000
St. Paul Street Vitality Program (SPSVP)	12,500,000	12,500,000

See Attachment A for a more complete listing of 2016-2017 projects.

Changes from CIB Committee Recommendations

Changes to CIB Bond Projects

Changes made to the CIB Committee's recommendations on CIB bond-funded projects include additional funding for: Fire Station 19, Victoria Park Universally Accessible Play Area, and the Phalen and North Dale Ice Rinks.

Projects/Funding Added:

Projects	CIB	
	2016	2017
Fire Station 19	1,340,000	
North Dale Ice Rink	407,000	
Phalen Ice Rink		406,000
Marydale Play Area (CIB portion)		75,000
Victoria Park Universally Accessible Play Area	200,000	
Total	1,947,000	481,000

Solutions:

Solutions	CIB	
	2016	2017
Kellogg Boulevard - Third Street Bridge (CIB portion)		(675,000)
New Facility for Training, Special Investigative Task Force, Etc.		(840,000)
Fire Station 20	(1,500,000)	1,000,000
Circus Juventas Expansion	(200,000)	
Wilder Recreation Center Renovations	(198,000)	
CIB Contingency	(2,000)	(13,000)
<i>Change timing/phasing for the following projects:</i>		
Frogtown Park and Farm Wilder Play Area	522,000	(522,000)
Scheffer Area Strategic Plan	250,000	(250,000)
Sylvan Play Area and Field Improvements	(131,000)	131,000
Sidney State Robert Intersection Redesign and Reconstruction	(50,000)	50,000
Signalized crossing for Eastern Heights Elementary School	(63,000)	63,000
Highland Park Community Center (Hillcrest) Play Area	(459,000)	459,000
Bike Racks on Saint Paul's East Side	(20,000)	20,000
Downtown Sidewalk Tree Preservation	(96,000)	96,000
Total	(1,947,000)	(481,000)

Changes to MSA Projects

The proposed budget includes additional funding for four MSA projects, made possible through the delay of the Pierce Butler East Extension project.

Projects/Funding Added:

Projects	MSA	
	2016	2017
Kellogg Boulevard - Third Street Bridge (MSA portion)	1,125,000	
SPSVP Traffic Signals	875,000	675,000
Forest Street Bridge Replacement		375,000
Battle Creek Road Reconstruction phase 1		950,000
Total	2,000,000	2,000,000

Changes to CDBG Projects

The 2016-2017 Proposed budget restores funding for three of the City's core housing programs: *Citywide Homeowner Improvement Loan Program*, *Acquisition Fund for Stabilizing Neighborhoods*, and *Vacant and Hazardous Building Demolition Program*.

Projects/Funding Added:

Projects	CDBG	
	2016	2017
Citywide Homeowner Improvement Loan Program	245,000	18,000
Acquisition Fund for Stabilizing Neighborhoods	125,000	75,000
Vacant and Hazardous Building Demolition	400,000	400,000
Total	770,000	493,000

Solutions:

Solutions	CDBG	
	2016	2017
Marydale Play Area (CDBG portion)		(75,000)
East Side Home Improvement Revolving Loan Fund	(50,000)	(50,000)
NENDC Home Improvement Plus	(50,000)	(50,000)
North End Economic Development Fund	(25,000)	(25,000)
Central Exchange	(282,000)	(118,000)
Victoria Arts Center	(325,000)	(75,000)
Rondo Commemorative Plaza	(38,000)	
Facelift Program	(50,000)	(50,000)
<i>Change timing/phasing for the following projects:</i>		
Restore Saint Paul Commercial Façade Improvement Program	50,000	(50,000)
Total	(770,000)	(493,000)

See Attachment B for a complete list of 2016-2017 proposals and changes by budget phase.

Attachment A

SUMMARY OF PROPOSED 2016 TENATIVE 2017 CIB PROJECTS

<u>ROAD RECONSTRUCTION (MSA Funded)</u>	<u>2016</u>	<u>2017</u>
White Bear Avenue Reconstruction - I94 to Minnehaha	1,195,000	-
Raymond Avenue Reconstruction - EPD to Como	255,000	-
Randolph Avenue Reconstruction - Syndicate to I35E	850,000	-
Battle Creek Road Reconstruction phase 1	-	1,950,000
ROAD RECONSTRUCTION TOTAL	2,300,000	1,950,000

<u>BRIDGE RECONSTRUCTION (CIB and MSA Funded)</u>	<u>2016</u>	<u>2017</u>
Reconstruction of Summit Ave. Bridge (MSA Funded)	425,000	425,000
Forest Street Bridge Replacement (MSA Funded)	-	375,000
Kellogg Boulevard - Third Street Bridge (MSA Funded)	1,125,000	-
Kellogg Boulevard - Third Street Bridge (CIB Funded)	-	1,125,000
BRIDGE RECONSTRUCTION TOTAL	1,550,000	1,925,000

<u>SIGNALS, SAFETY, AND STREETSCAPES (CIB and MSA Funded)</u>	<u>2016</u>	<u>2017</u>
SPSVP Traffic Signals (MSA Funded)	875,000	675,000
Maryland Avenue at Edgerton Street Channelization (MSA Funded)	-	200,000
Maryland Avenue at Edgerton Street Channelization (CIB Funded)	-	50,000
Smith Avenue Traffic Signals (MSA Funded)	-	453,000
Phalen Boulevard @ Mississippi Street - Traffic Signal (MSA Funded)	-	125,000
Rice Street Streetscape - Sycamore to Pennsylvania (MSA Funded)	-	1,928,000
Rice Street Streetscape - Sycamore to Pennsylvania (CIB Funded)	-	54,000
White Bear - East Seventh turn lanes (MSA Funded)	1,608,000	-
Phalen Blvd Olive Traffic Signal CIB Project Proposal Form (MSA Funded)	125,000	-
Sidney State Robert Intersection Redesign and Reconstruction (CIB Funded)	-	50,000
Grand Avenue Pedestrian Safety and Traffic Calming (CIB Funded)	250,000	-
Signalized crossing for Eastern Heights Elementary School (CIB Funded)	-	63,000
SIGNALS AND SAFETY TOTAL	2,858,000	3,598,000

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SUMMARY OF PROPOSED 2016 TENATIVE 2017 CIB PROJECTS

<u>PUBLIC SAFETY (CIB FUNDED)</u>	<u>2016</u>	<u>2017</u>
New Facility for Training, Special Investigative Task Force, Etc.	1,000,000	-
Fire Station 20	-	1,000,000
Fire Station 19	1,340,000	-
PUBLIC SAFETY TOTAL	2,340,000	1,000,000

<u>PARKS FACILITIES (CIB FUNDED)</u>	<u>2016</u>	<u>2017</u>
North Dale Ice Rink	407,000	-
Phalen Ice Rink		406,000
Wilder Recreation Center Renovations	400,000	-
Victoria Park Universally Accessible Play Area	200,000	-
Palace Community Center Site Improvements	1,380,000	-
Scheffer Area Strategic Plan	250,000	1,037,000
Downtown Sidewalk Tree Preservation	-	96,000
Waterline to Conway Community Garden	-	22,000
PARK FACILITIES TOTAL	2,637,000	1,561,000

<u>PLAY AREAS (CIB FUNDED)</u>	<u>2016</u>	<u>2017</u>
Marydale Play Area (CDBG Funded)	-	275,000
Marydale Play Area (CIB Funded)	-	75,000
May Park	254,000	-
Jimmy Lee Play Area	600,000	-
Frogtown Park and Farm Wilder Play Area	522,000	-
Sylvan Play Area and Field Improvements	148,000	1,638,000
Highland Park Community Center (Hillcrest) Play Area	-	459,000
PLAY AREAS TOTAL	1,524,000	2,447,000

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SUMMARY OF PROPOSED 2016 TENATIVE 2017 CIB PROJECTS

<u>BIKE PROJECTS (CIB FUNDED)</u>	<u>2016</u>	<u>2017</u>
Wabasha Street Bike Lane Connection	25,000	-
Pierce Butler - Lexington Parkway Bicycle Connection	160,000	-
Margaret Street Bike Boulevard	-	400,000
Enhancement of the Bike Trail that runs along Interstate 35E	178,000	579,000
Bike Racks on Saint Paul's East Side	-	20,000
Greenbrier Bike Blvd and Bruce Vento Connection Preliminary Design	-	45,000
BIKE PROJECTS TOTAL	363,000	1,044,000
<u>LIGHTING PROJECTS (MSA FUNDED)</u>	<u>2016</u>	<u>2017</u>
Street Lighting Improvements - Wall Street between 5th Street and 7th Street	156,000	-
Street Lighting Improvements - East 6th, Eichenwald, Maple and Hope St.	-	656,000
Oakdale Avenue Lighting Improvements	388,000	-
Como Avenue Improved Lighting for Pedestrian Safety	-	81,000
Cleveland Avenue Lighting Improvements (CIB Funded)	35,000	-
LIGHTING PROJECTS TOTAL	579,000	737,000

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SUMMARY OF PROPOSED 2016 TENATIVE 2017 CIB PROJECTS

<u>RESIDENTIAL AND ECONOMIC DEVELOPMENT PROJECTS (CDBG FUNDED)</u>	<u>2016</u>	<u>2017</u>
East Side Home Improvement Revolving Loan Fund	325,000	325,000
NENDC Economic Development Loan Leverage Fund	200,000	200,000
NENDC Home Improvement Plus	125,000	125,000
North End Economic Development Fund	50,000	50,000
St. Paul Home Improvement Loan Fund	200,000	200,000
Restore Saint Paul Commercial Façade Improvement Program	100,000	100,000
Business Investment Fund	75,000	75,000
Citywide Homeowner Improvement Loan Program	825,000	850,000
St. Paul Green Line Home Improvement Loan Fund	200,000	200,000
Rondo Commemorative Plaza	250,000	-
Inspiring Communities	425,000	425,000
Commercial Node Citywide Economic Development Program	100,000	100,000
Facelift Program	200,000	200,000
Housing Real Estate Multi-Unit Development Fund	400,000	400,000
Acquisition Fund for Stabilizing Neighborhoods	125,000	75,000
Vacant and Hazardous Building Demolition	400,000	400,000
CDBG FUNDING TOTAL	<u>4,000,000</u>	<u>3,725,000</u>

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SUMMARY OF PROPOSED 2016 TENATIVE 2017 CIB PROJECTS

<u>ANNUAL PROGRAMS Bond AND MSA FUNDED</u>	<u>2016</u>	<u>2017</u>
Bond Sale Costs	130,000	130,000
Citywide Capital Maintenance	1,498,000	1,539,000
CIB Contingency	248,000	237,000
Citywide Tree Planting Program	330,000	330,000
Outdoor Court Restoration Program	235,000	235,000
Play Area Improvements	235,000	235,000
Asphalt Restoration and Replacement Program	235,000	235,000
Park and Library Capital Asset Revitalization Program	190,000	190,000
Parks and Rec Grant Prep/Prelim Design Program	30,000	30,000
St. Paul Street Paving Program (SIB Funded)	12,500,000	12,500,000
Bicycle, Pedestrian and Traffic Safety Program	235,000	235,000
Railroad Crossing Safety Improvements Program	10,000	10,000
Signalized Intersection Safety Improvements Program	120,000	120,000
Bridge Enhancement Program	235,000	235,000
Stairway Repair and Replacement Program	120,000	120,000
Railroad Crossing Safety Improvements Program (MSA Funded)	40,000	40,000
Signalized Intersection Safety Improvements Program (MSA Funded)	125,000	125,000
Municipal State Aid Contingency (MSA Funded)	233,000	367,000
ANNUAL PROGRAMS TOTAL	16,749,000	16,913,000
GRAND TOTAL*	34,900,000	34,900,000

*Only includes CIB, MSA, and CDBG allocations. Does not include additional revenue for assessments, grants, or other outside sources.

Attachment B

Budget Summary

All Project List

Proposal Title	Shading reflects changes from previous phases in the process				(Dollars in Thousands)	
	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed	
	2016	2017	2016	2017	2016	2017
Acquisition fund for Stabilizing Neighborhoods	100	100	-	-	125	75
Battle Creek Road Reconstruction	-	4,230	-	-	-	-
Battle Creek Road reconstruction phase 1	1,600	-	-	1,600	-	2,550
Bike Racks on Saint Paul's East Side	20	-	20	-	-	20
Bridge Capital Improvement Program	350	350	-	-	-	-
Business Investment Fund	400	-	75	75	75	75
Central Corridor Sidewalk Completion Fund	400	-	-	-	-	-
Central Exchange	282	118	282	118	-	-
Changsha China Friendship Garden at Phalen Park	144	919	-	-	-	-
Charles Avenue Bicycle-Pedestrian Boulevard	750	-	-	-	-	-
Circus Juventas Expansion	2,702	-	200	-	-	-
Citywide Homeowner Improvement Loan Program	1,000	1,000	580	832	825	850
Cleveland Avenue Lighting Improvements	60	-	60	-	60	-
Commercial Node Citywide Economic Development Program	100	100	100	100	100	100
Como Avenue Improved Lighting for Pedestrian Safety	152	-	-	152	-	152
Como park - Intersections and Crosswalk Modifications	138	883	-	-	-	-
Conway Park-Heart of the D1 Community	60	640	-	-	-	-
Dayton's Bluff Play Area Improvements	400	-	-	-	-	-
Dickerman Park	520	2,480	-	-	-	-
Downtown Sidewalk Tree Preservation	96	-	96	-	-	96
East 3rd Street Kellogg Bridge Streetscape Improvements	3,660	-	-	-	-	-
East Side Home Improvement Revolving Loan Fund	500	500	375	375	325	325
Enhancement of the Bike Trail that runs along Interstate 35E	178	579	178	579	178	579
Event Center at Eastview	1,272	198	-	-	-	-
Facelift Program	400	400	250	250	200	200
Fire Station 17	5,172	-	-	-	-	-
Fire Station 19 Expansion	-	-	-	-	1,340	-
Fire Station 20	5,646	-	1,500	-	-	1,000
Fire Station 7	5,646	-	-	-	-	-
Forest Street Bridge Replacement	375	375	-	-	-	375
Frogtown Park and Farm Wilder Play Area	522	-	-	522	522	-
Frost Lake Play Area Improvements	385	-	-	-	-	-
Grand Avenue Pedestrian Safety and Traffic Calming	250	-	250	-	250	-
Greenbriar Bike Blvd and Bruce Vento Connection Preliminary Design	45	-	-	45	-	45
Hamline Midway Library Modernization	1,965	-	-	-	-	-
Hamm Park Restoration	83	533	-	-	-	-
Harriet Island River Walk	153	1,355	-	-	-	-

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Budget Summary

All Project List

Proposal Title	Shading reflects changes from previous phases in the process				(Dollars in Thousands)	
	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed	
	2016	2017	2016	2017	2016	2017
Hayden Heights Library Modernization	1,283	-	-	-	-	-
Henry Park Preliminary Design	-	246	-	-	-	-
Higher Ground St. Paul	479	-	-	-	-	-
Highland Clubhouse Restoration	946	3,828	-	-	-	-
Highland Park Community Center (Hillcrest) Play Area	459	-	459	-	-	459
Highland Park Community Center Fields	1,787	1,291	-	-	-	-
Historic Highland Pool Bath House Stabilization and Re-Use Study	198	-	-	-	-	-
Homeownership Expansion in St. Paul	250	250	-	-	-	-
Housing Longevity Project	115	115	-	-	-	-
Housing Real Estate Multi-Unit Development Fund	1,000	1,000	400	400	400	400
Improvements to Ruth Street/I-94 bridge	400	-	-	-	-	-
Inspiring Communities	500	500	425	425	425	425
Jimmy Lee Play Area	600	-	600	-	600	-
Jimmy Lee Upper Field	965	-	-	-	-	-
Kellogg Boulevard - Third Street Bridge	1,800	1,800	-	1,800	1,125	1,125
Kellogg Mall Park Improvements	395	-	-	-	-	-
Linwood Fields Improvements	298	-	-	-	-	-
Little Mekong Public Infrastructure Improvement Project	750	-	-	-	-	-
Maintenance Facility	1,000	440	-	-	-	-
Make It Happen on E. 7th Street Safety and Beautification	2,750	-	-	-	-	-
Margaret Street Bike Boulevard	-	400	-	400	-	400
Marydale Play Area	350	-	-	350	-	350
Maryland Avenue at Edgerton Street Channelization	-	250	-	250	-	250
May Park	254	-	254	-	254	-
McMurray Field Improvements	485	3,105	-	-	-	-
Mear Park Improvements	756	-	-	-	-	-
Merriam Park Improvements	795	607	-	-	-	-
Montgomery Street Reconstruction from University to Wabash	150	-	-	-	-	-
Mounds Boulevard Promenade Redesign	6,200	-	-	-	-	-
NENDC Economic Development Loan Leverage Fund	200	200	200	200	200	200
NENDE Home Improvement Plus	200	200	175	175	125	125
New Facility for Training, Special Investigative Task Force, Etc.	22,197	-	1,000	15,840	1,000	15,000
North Dale Refrigerated Ice Rink Modification	73	334	-	-	407	-
North End Economic Development Fund	100	100	75	75	50	50
Oakdale Avenue Lighting Improvements	463	-	463	-	463	-
Orchard Recreation Center - Orchard Soccer Complex	481	3,085	-	-	-	-
Palace Community Center Site Improvements	1,380	-	1,380	-	1,380	-

Attachment B

Budget Summary

All Project List

Proposal Title	Shading reflects changes from previous phases in the process		(Dollars in Thousands)	
	All Project Submissions		CIB Committee Recommendations	
	2016	2017	2016	2017
Pascal Saratoga Street Bicycle Connection	1,537	2,180	-	-
Payne Ave Overlooks into Swede Hollow	810	-	-	-
Payne Avenue Reconstruction - Edgerton to Woodward	4,300	-	-	-
Ped/Bike crossing to Pigs Eye	5,600	-	-	-
Pedestrian safety and traffic improvements in the Snelling-Selby Area	275	-	-	-
Pedestrian Safety Flag Project	5	-	-	-
Pedro Park	1,543	-	-	-
Pelham Boulevard on Grand Round	6,400	-	-	-
Phalen Refrigerated Ice Rink Modification	73	333	-	-
Phalen Blvd Olive Traffic Signal CIB Project Proposal Form	275	-	275	-
Phalen Boulevard at Mississippi Street - Traffic Signal	-	275	-	275
Pierce Butler - Lexington Parkway Bicycle Connection	160	-	160	-
Pierce Butler East Extension - Grotto to Arundel	9,000	2,000	9,000	2,000
Point Douglas Road Reconstruction Phase 1	5,500	-	-	-
Prince Street and Trout Brook Road Extensions	700	500	-	-
Railroad Island Neighborhood Signage	25	-	-	-
Randolph Avenue Reconstruction - Syndicate to I35E	1,200	-	1,200	-
Raymond Avenue Reconstruction - EPD to Como	3,200	-	3,200	-
Reconstruction of Summit Ave. Bridge	425	425	425	425
Replacement of the Hazelwood/I-94 ped bridge	3,500	-	-	-
Restore Saint Paul Commercial Façade Improvement Program	200	-	50	150
Rice Park Revitalization	1,002	-	-	-
Rice Street Streetscape - Pennsylvania to University	-	1,892	-	-
Rice Street Streetscape - Sycamore to Pennsylvania	-	2,306	-	2,306
Rice Street Traffic Study	75	-	-	-
Riverview Library Modernization	1,403	-	-	-
Rondo Commemorative Plaza	288	-	288	-
Safe Routes to School - Plan Development	100	100	-	-
Scheffer Area Strategic Plan	1,287	6,860	-	1,287
Sidewalk to Battle Creek Rec Center	30	-	-	-
Sidney State Robert Intersection Redesign and Reconstruction	50	-	50	-
Signalized crossing for Easter Heights Elementary School	63	-	63	-
Smith Avenue Bridge(aka High Bridge) Rehabilitation	-	690	-	-
Smith Avenue Traffic Signals	-	453	-	453
SPSVP Traffic Signals	-	-	-	-
St. Clair and Grand Ramsey Bridges over I35E Rehabilitation	160	-	-	-
St. Paul Green Line Home Improvement Loan Fund	250	250	200	200

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Budget Summary

All Project List

Proposal Title	Shading reflects changes from previous phases in the process				(Dollars in Thousands)	
	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed	
	2016	2017	2016	2017	2016	2017
St. Paul Home Improvement Loan Fund	300	300	200	200	200	200
Street Lighting Improvements (East 6th, Eichenwald, Maple and Hope St.)	1,139	-	-	790	-	790
Street Lighting Improvements (Wall Street between 5th Street and 7th Street)	330	-	330	-	330	-
Sylvan Play Area and Field Improvements	279	1,507	279	1,507	148	1,638
System Wide Signage	526	559	-	-	-	-
Territorial Road Equitable Use	6,900	-	-	-	-	-
The Arts and Culture Club	-	250	-	-	-	-
Trout Brook Stormwater Infrastructure	250	-	-	-	-	-
Vacant and Hazardous Building Demolition	1,000	1,000	-	-	400	400
Vacation of East 6th Street between Mounds Blvd and Maria Ave	790	-	-	-	-	-
Vandalia Street Bridge - Structural Capital Improvements	350	400	-	-	-	-
Victoria Arts Center	200	200	325	75	-	-
Victoria Park Restroom and Picnic Shelter	1,045	-	-	-	-	-
Victoria Park Universally Accessible Play Area	-	-	-	-	200	2,000
Wabasha Street Bike Lane Connection	25	-	25	-	25	-
Wacouta Commons Improvements	155	-	-	-	-	-
Waterline to Conway Community Garden	22	-	-	22	-	22
West 7th Streetscape - Phase 1	1,570	-	-	-	-	-
West Side Plaza	-	200	-	-	-	-
Westgate Bike Lane Project	100	-	-	-	-	-
White Bear - East Seventh turn lanes	1,763	-	1,763	-	1,763	-
White Bear Avenue Bridge	300	-	-	-	-	-
White Bear Avenue Reconstruction - I94 to Minnehaha	1,775	-	1,775	-	1,775	-
Wilder Recreation Center Renovations	393	2,858	598	-	400	-
Asphalt Restoration and Replacement Program	250	250	235	235	235	235
Bicycle, Pedestrian and Traffic Safety Program	250	250	235	235	235	235
Bond Sale Costs	130	130	130	130	130	130
Bridge Enhancement Program	250	250	235	235	235	235
CIB Contingency	250	250	250	250	248	237
Citywide Capital Maintenance	1,500	1,500	1,498	1,539	1,498	1,539
Citywide Tree Planting Program	350	350	330	330	330	330
Municipal State Aid Contingency	300	300	233	367	233	367
Outdoor Court Restoration Program	251	251	235	235	235	235
Park and Library Capital Asset Revitalization Program	200	200	190	190	190	190
Parks and Rec Grant Prep/Prelim Design Program	60	60	60	60	60	60
Play Area Improvements	250	250	235	235	235	235
Railroad Crossing Safety Improvements Program	50	50	50	50	50	50

Attachment B

Budget Summary

All Project List

Proposal Title	Shading reflects changes from previous phases in the process				(Dollars in Thousands)	
	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed	
	2016	2017	2016	2017	2016	2017
Real Estate Division Design Services	30	30	30	30	30	30
Sidewalk Reconstruction Program	1,049	1,049	1,049	1,049	1,049	1,049
Signalized Intersection Safety Improvements Program	250	250	245	245	245	245
St. Paul Street Paving Program - SPSVP (SIB Funded)	12,500	12,500	12,500	12,500	12,500	12,500
Stairway Repair and Replacement Program	125	125	120	120	120	120
Total:	172,278	76,094	47,463	52,288	40,463	54,288
Technical Adjustments for Adopted Budget						
Grand Ave Ped Safety and Traffic Calming Federal HISP Funds	-	-	-	-	668	-
2016 SPSVP - Adding Water, Sewer, and Xcel financing	-	-	-	-	2,520	-
Transfers to Debt Service Fund	222	222	222	222	222	222
Total:	172,500	76,316	47,685	52,510	43,873	54,510