

**CIP Committee
Multi-Phase Projects Alternatives
May 19, 2006**

Current Project	Planned Construction Years							
	2006	2007	2008	2009	2010	2011	2012	2013
Anamosa St. Reconstruction		Phase 1	Phase 2	Phase 3	Phase 4			
E. North St./E. Blvd Reconstruction				E. North - Phase 1	E. North - Phase 2	E. North - Phase 3	East Blvd.	
Meade St./Elm Av. Reconstruction	Meade St. - Phase 1		Meade St. - Phase 2	Elm Av. - South Phase	Elm Av. - North Phase			
Downtown Area Improvement		5th to 8th		6th and 7th		5th to E. Blvd.	2nd, 3rd and 4th	
Robbinsdale Reconstruction		Phase 1		Phase 2	Phase 3		Phase 4	Phase 5

Alternate 1 Project	Planned Construction Years							
	2006	2007	2008	2009	2010	2011	2012	2013
Anamosa St. Reconstruction		Phase 1	Phase 2	Phase 3	Phase 4			
E. North St./E. Blvd Reconstruction				E. North - Phase 1	E. North - Phase 2	E. North - Phase 3	East Blvd.	
Meade St./Elm Av. Reconstruction	Meade St. - Phase 1		Meade St. - Phase 2	Elm Av. - South Phase	Elm Av. - North Phase			
Downtown Area Improvement		5th to 8th	6th and 7th (1)		5th to E. Blvd.	2nd, 3rd and 4th		
Robbinsdale Reconstruction		Phase 1		Phase 2			Phase 3	Phase 4

(1) Contingent on moving \$1,800,000 of 2012 funding forward from 2009 to 2008.

Alternate 2 Project	Planned Construction Years							
	2006	2007	2008	2009	2010	2011	2012	2013
Anamosa St. Reconstruction		Phase 1	Phase 2	Phase 3	Phase 4			
E. North St./E. Blvd Reconstruction				E. North - Phase 1	E. North - Phase 2	E. North - Phase 3	East Blvd.	
Meade St./Elm Av. Reconstruction	Meade St. - Phase 1		Meade St. - Phase 2	Elm Av. - South Phase	Elm Av. - North Phase			
Downtown Area Improvement		5th to 8th	6th and 7th (1)	5th to E. Blvd.	2nd, 3rd and 4th			
Robbinsdale Reconstruction		Phase 1				Phase 2	Phase 3	Phase 4

(1) Contingent on moving \$1,800,000 of 2012 funding forward from 2009 to 2008.

**Capital Plan Summary
Project Totals vs. Budgets
May 2006**

Fund	2006	2007	2008	2009	2010	2011	Totals
8910 - Streets							
Budget	5,789,581	3,526,648	3,686,313	3,836,766	3,978,236	4,140,967	24,958,512
Projects Totals	5,624,235	3,769,400	2,515,500	5,974,400	5,660,500	4,349,800	27,893,835
Difference	165,346	(242,752)	1,170,813	(2,137,634)	(1,682,264)	(208,833)	(2,935,323)
8911 - Drainage							
Budget	3,954,422	2,351,098	2,432,542	2,532,844	2,652,158	2,760,644	16,683,708
Projects Totals	4,142,686	1,212,700	3,440,600	1,605,600	1,340,900	2,219,400	13,961,886
Difference	(188,264)	1,138,398	(1,008,058)	927,244	1,311,258	541,244	2,721,822
8913 - MIP/OTD/RR							
Budget	169,503	150,000	150,000	150,000	150,000	150,000	919,503
Projects Totals	127,832	132,600	100,000	100,000	100,000	100,000	660,432
Difference	41,671	17,400	50,000	50,000	50,000	50,000	259,071
Budget Total - 8910, 8911, & 8913 (1)							
	9,913,506	6,027,746	6,268,856	6,519,610	6,780,394	7,051,611	42,561,723
Projects Total - 8910, 8911, & 8913							
	9,894,753	5,114,700	6,056,100	7,680,000	7,101,400	6,669,200	42,516,153
Total Difference							
	18,753	913,046	212,756	(1,160,390)	(321,006)	382,411	45,570
Total Cumulative Balance							
	18,753	931,799	1,144,555	(15,835)	(336,841)	45,570	

Notes: 1) Budget amounts do not include DCA charges.

Capital Plan Summary
Project Totals vs. Budgets
May 2006
Alternative 1

Fund		2006	2007	2008	2009	2010	2011	Totals
8910 - Streets	Budget	5,789,581	3,526,648	3,686,313	3,836,766	3,978,236	4,140,967	24,958,512
	Projects Totals	5,624,235	3,769,400	3,383,500	5,106,400	6,060,500	4,169,800	28,113,835
	Difference	165,346	(242,752)	302,813	(1,269,634)	(2,082,264)	(28,833)	(3,155,323)
8911 - Drainage	Budget	3,954,422	2,351,098	2,432,542	2,532,844	2,652,158	2,760,644	16,683,708
	Projects Totals	4,142,686	1,212,700	3,553,400	1,492,800	1,118,900	2,251,400	13,771,886
	Difference	(188,264)	1,138,398	(1,120,858)	1,040,044	1,533,258	509,244	2,911,822
8913 - MIP/OTD/RR	Budget	169,503	150,000	150,000	150,000	150,000	150,000	919,503
	Projects Totals	127,832	132,600	100,000	100,000	100,000	100,000	660,432
	Difference	41,671	17,400	50,000	50,000	50,000	50,000	259,071
Budget Total - 8910, 8911, & 8913 (1)		9,913,506	6,027,746	6,268,856	6,519,610	6,780,394	7,051,611	42,561,723
Projects Total - 8910, 8911, & 8913		9,894,753	5,114,700	7,036,900	6,699,200	7,279,400	6,521,200	42,546,153
Total Difference		18,753	913,046	(768,044)	(179,590)	(499,006)	530,411	15,570
Total Cumulative Balance		18,753	931,799	163,755	(15,835)	(514,841)	15,570	

Notes: 1) Budget amounts do not include DCA charges.

Capital Plan Summary
Project Totals vs. Budgets
May 2006
Alternative 2

Fund	2006	2007	2008	2009	2010	2011	Totals
8910 - Streets							
Budget	5,789,581	3,526,648	3,686,313	3,836,766	3,978,236	4,140,967	24,958,512
Projects Totals	5,624,235	3,769,400	3,383,500	5,286,400	5,730,500	4,319,800	28,113,835
Difference	165,346	(242,752)	302,813	(1,449,634)	(1,752,264)	(178,833)	(3,155,323)
8911 - Drainage							
Budget	3,954,422	2,351,098	2,432,542	2,532,844	2,652,158	2,760,644	16,683,708
Projects Totals	4,142,686	1,212,700	3,553,400	1,290,800	1,150,900	2,421,400	13,771,886
Difference	(188,264)	1,138,398	(1,120,858)	1,242,044	1,501,258	339,244	2,911,822
8913 - MIP/OTD/RR							
Budget	169,503	150,000	150,000	150,000	150,000	150,000	919,503
Projects Totals	127,832	132,600	100,000	100,000	100,000	100,000	660,432
Difference	41,671	17,400	50,000	50,000	50,000	50,000	259,071
Budget Total - 8910, 8911, & 8913 (1)							
	9,913,506	6,027,746	6,268,856	6,519,610	6,780,394	7,051,611	42,561,723
Projects Total - 8910, 8911, & 8913							
	9,894,753	5,114,700	7,036,900	6,677,200	6,981,400	6,841,200	42,546,153
Total Difference							
	18,753	913,046	(768,044)	(157,590)	(201,006)	210,411	15,570
Total Cumulative Balance							
	18,753	931,799	163,755	6,165	(191,841)	15,570	

Notes: 1) Budget amounts do not include DCA charges.



PRELIMINARY
EAST NORTH STREET - EAST BLVD
RECONSTRUCTION





RECONSTRUCTION

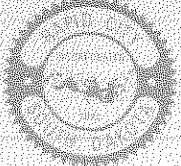
- MEADE ST-PHASE 1
- MEADE ST-PHASE 2
- ELM AVE-SOUTH PHASE
- ELM AVE-NORTH PHASE

PRELIMINARY





ELM AVENUE-MEADE STREET RECONSTRUCTION



DOWNTOWN AREA IMPROVEMENTS PHASING



enVision
Design

- PHASE 1 
- PHASE 2 
- PHASE 3 
- PHASE 4 

CONSTRUCTION PHASE

- PHASE 1
- PHASE 2
- PHASE 3
- PHASE 4
- PHASE 5

PRELIMINARY



ROBBINSDALE RECONSTRUCTION PROJECT