

# OUR CITY, OUR BUDGET

INVESTING IN A FUTURE FOR ALL OF US



## 2019 Capital Improvement Budget & Program

City of Saint Paul, Minnesota  
Mayor Melvin Carter



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## **BUDGET SUMMARY**

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**BUDGET SUMMARY****By Financing Source**

|  | <b>2014<br/>ADOPTED</b>  | <b>2015<br/>ADOPTED</b>  | <b>2016<br/>ADOPTED</b>  | <b>2017<br/>ADOPTED</b>  | <b>2018<br/>ADOPTED</b>  | <b>2019<br/>ADOPTED</b>  |
|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| <b><u>LOCAL GENERAL OBLIGATION BONDS</u></b> |                          |                          |                          |                          |                          |                          |
| Capital Improvement Bonds                    | 11,000,000               | 11,000,000               | 11,000,000               | 11,000,000               | <b>11,000,000</b>        | <b>13,230,000</b>        |
| Capital Improvement Bonds - Prior Year       | 1,000,000                | 0                        | 0                        | 0                        | <b>51,000</b>            | <b>0</b>                 |
| Capital Improvement Notes                    | 0                        | 0                        | 0                        | 0                        | <b>679,000</b>           | <b>0</b>                 |
| Interest Earnings on Bonds                   | 222,000                  | 222,000                  | 222,000                  | 222,000                  | <b>222,000</b>           | <b>222,000</b>           |
| Library Bonds                                | 7,000,000                | 0                        | 0                        | 0                        | <b>0</b>                 | <b>0</b>                 |
| Public Safety Bonds                          | 0                        | 0                        | 0                        | 16,250,000               | <b>0</b>                 | <b>0</b>                 |
| Street Improvement Bonds                     | 12,500,000               | 2,500,000                | 12,500,000               | 14,500,000               | <b>15,500,000</b>        | <b>0</b>                 |
| Street Improvement Bonds - Prior Year        | 2,352,000                | 2,000,000                | 1,431,984                | 0                        | <b>0</b>                 | <b>0</b>                 |
| Street Reconstruction Bonds                  | 0                        | 10,000,000               | 0                        | 0                        | <b>0</b>                 | <b>12,500,000</b>        |
| <b>SUBTOTAL</b>                              | <b><u>34,074,000</u></b> | <b><u>25,722,000</u></b> | <b><u>25,153,984</u></b> | <b><u>41,972,000</u></b> | <b><u>27,452,000</u></b> | <b><u>25,952,000</u></b> |
| <b><u>OTHER LOCAL FINANCING SOURCES</u></b>  |                          |                          |                          |                          |                          |                          |
| Assessments                                  | 3,018,000                | 556,000                  | 1,414,000                | 1,135,000                | <b>200,000</b>           | <b>255,000</b>           |
| Internal Loan                                | 2,675,000                | 0                        | 0                        | 0                        | <b>0</b>                 | <b>0</b>                 |
| Parking Fund Transfers                       | 0                        | 0                        | 104,000                  | 0                        | <b>0</b>                 | <b>0</b>                 |
| Private Donations                            | 3,875,000                | 200,000                  | 150,000                  | 1,150,000                | <b>0</b>                 | <b>0</b>                 |
| Private/Local Sources                        | 0                        | 0                        | 0                        | 2,000,000                | <b>0</b>                 | <b>0</b>                 |
| Private Utility                              | 0                        | 0                        | 0                        | 0                        | <b>20,000</b>            | <b>20,000</b>            |
| Public Improvement Aid                       | 60,000                   | 60,000                   | 60,000                   | 60,000                   | <b>60,000</b>            | <b>60,000</b>            |
| Public Utility                               | 0                        | 0                        | 20,000                   | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 |
| Ramsey County                                | 509,000                  | 623,000                  | 1,795,000                | 194,000                  | <b>0</b>                 | <b>55,000</b>            |
| Right-of-Way Fund                            | 999,000                  | 999,000                  | 999,000                  | 999,000                  | <b>0</b>                 | <b>0</b>                 |
| Street Maintenance Fund                      | 0                        | 0                        | 0                        | 0                        | <b>985,000</b>           | <b>1,485,000</b>         |
| Sale of Land or Buildings                    | 0                        | 0                        | 271,000                  | 25,000                   | <b>0</b>                 | <b>0</b>                 |
| Sales Tax Bonds                              | 40,000,000               | 0                        | 0                        | 0                        | <b>0</b>                 | <b>0</b>                 |
| Transfer from Component Unit                 | 0                        | 0                        | 0                        | 1,500,000                | <b>0</b>                 | <b>0</b>                 |
| Transfer from Special Fund                   | 0                        | 0                        | 0                        | 0                        | <b>1,811,000</b>         | <b>206,000</b>           |
| Trust for Public Land                        | 0                        | 0                        | 0                        | 0                        | <b>1,500,000</b>         | <b>0</b>                 |
| Storm Sewer                                  | 0                        | 0                        | 1,100,000                | 0                        | <b>1,100,000</b>         | <b>1,100,000</b>         |
| Water Utility                                | 0                        | 0                        | 1,400,000                | 0                        | <b>1,400,000</b>         | <b>1,400,000</b>         |
| Other  | 0                        | 0                        | 25,000                   | 0                        | <b>0</b>                 | <b>0</b>                 |
| <b>SUBTOTAL</b>                              | <b><u>51,136,000</u></b> | <b><u>2,438,000</u></b>  | <b><u>7,338,000</u></b>  | <b><u>7,063,000</u></b>  | <b><u>7,076,000</u></b>  | <b><u>4,581,000</u></b>  |

# BUDGET SUMMARY

## By Financing Source

|                                       | <u>2014<br/>ADOPTED</u>   | <u>2015<br/>ADOPTED</u>  | <u>2016<br/>ADOPTED</u>  | <u>2017<br/>ADOPTED</u>  | <u>2018<br/>ADOPTED</u>  | <u>2019<br/>ADOPTED</u>  |
|---------------------------------------|---------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| <b><u>STATE GRANTS AND AIDS</u></b>   |                           |                          |                          |                          |                          |                          |
| Municipal State Aid                   | 7,416,000                 | 7,432,000                | 7,400,000                | 8,400,000                | <b>8,200,000</b>         | <b>8,032,000</b>         |
| MN Department of Transportation       | 216,000                   | 165,000                  | 0                        | 0                        | <b>0</b>                 | <b>0</b>                 |
| State of Minnesota Grants             | 4,400,000                 | 624,000                  | 0                        | 0                        | <b>0</b>                 | <b>1,432,000</b>         |
| <b>SUBTOTAL</b>                       | <b><u>12,032,000</u></b>  | <b><u>8,221,000</u></b>  | <b><u>7,400,000</u></b>  | <b><u>8,400,000</u></b>  | <b><u>8,200,000</u></b>  | <b><u>9,464,000</u></b>  |
| <b><u>FEDERAL GRANTS AND AIDS</u></b> |                           |                          |                          |                          |                          |                          |
| CDBG and Program Income               | 4,000,000                 | 4,000,000                | 4,000,000                | 4,000,000                | <b>4,000,000</b>         | <b>4,000,000</b>         |
| CDBG and Program Income - Prior Year  | 465,000                   | 0                        | 0                        | 0                        | <b>0</b>                 | <b>0</b>                 |
| TEA-21 (Transportation Equity Act)    | 1,040,000                 | 2,000,000                | 1,120,000                | 0                        | <b>0</b>                 | <b>0</b>                 |
| Federal Discretionary                 | 0                         | 9,882,000                | 0                        | 0                        | <b>8,552,000</b>         | <b>6,343,000</b>         |
| Federal Grant                         | 0                         | 0                        | 668,000                  | 0                        | <b>0</b>                 | <b>0</b>                 |
| <b>SUBTOTAL</b>                       | <b><u>5,505,000</u></b>   | <b><u>15,882,000</u></b> | <b><u>5,788,000</u></b>  | <b><u>4,000,000</u></b>  | <b><u>12,552,000</u></b> | <b><u>10,343,000</u></b> |
| <b>TOTAL</b>                          | <b><u>102,747,000</u></b> | <b><u>52,263,000</u></b> | <b><u>45,679,984</u></b> | <b><u>61,435,000</u></b> | <b><u>55,280,000</u></b> | <b><u>50,340,000</u></b> |

**BUDGET SUMMARY****Financing Sources by Department**

|  | <b>2014<br/>ADOPTED</b> | <b>2015<br/>ADOPTED</b> | <b>2016<br/>ADOPTED</b> | <b>2017<br/>ADOPTED</b> | <b>2018<br/>ADOPTED</b> | <b>2019<br/>ADOPTED</b> |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| <b><u>FIRE AND SAFETY SERVICES</u></b>                                   |                         |                         |                         |                         |                         |                         |
| Capital Improvement Bonds  | 2,079,000               | 0                       | 1,340,000               | 0                       | 0                       | 500,000                 |
| <b>SUBTOTAL</b>  | <b>2,079,000</b>        | <b>0</b>                | <b>1,340,000</b>        | <b>0</b>                | <b>0</b>                | <b>500,000</b>          |
| <b><u>GENERAL GOVERNMENT ACCOUNTS (Office of Financial Services)</u></b> |                         |                         |                         |                         |                         |                         |
| Capital Improvement Bonds  | 1,893,000               | 1,772,000               | 1,876,000               | 1,906,000               | 1,880,000               | 1,853,000               |
| Capital Notes  | 0                       | 0                       | 0                       | 0                       | 679,000                 | 0                       |
| CIB Bond Interest Earnings   | 222,000                 | 222,000                 | 222,000                 | 222,000                 | 222,000                 | 222,000                 |
| Public Improvement Aid   | 30,000                  | 30,000                  | 30,000                  | 30,000                  | 30,000                  | 30,000                  |
| Street Improvement Bonds   | 187,000                 | 0                       | 0                       | 0                       | 0                       | 0                       |
| Street Improvement Bonds-prior year                                      | 0                       | 0                       | 1,431,984               | 0                       | 0                       | 0                       |
| Transfer from Special Fund   | 0                       | 0                       | 0                       | 0                       | 1,811,000               | 206,000                 |
| <b>SUBTOTAL</b>  | <b>2,332,000</b>        | <b>2,024,000</b>        | <b>3,559,984</b>        | <b>2,158,000</b>        | <b>4,622,000</b>        | <b>2,311,000</b>        |
| <b><u>LIBRARIES</u></b>  |                         |                         |                         |                         |                         |                         |
| Internal Loan  | 2,675,000               | 0                       | 0                       | 0                       | 0                       | 0                       |
| Library Bonds  | 7,000,000               | 0                       | 0                       | 0                       | 0                       | 0                       |
| Private  | 3,875,000               | 0                       | 0                       | 0                       | 0                       | 0                       |
| Capital Improvement Bonds  | 0                       | 0                       | 0                       | 500,000                 | 0                       | 0                       |
| <b>SUBTOTAL</b>  | <b>13,550,000</b>       | <b>0</b>                | <b>0</b>                | <b>500,000</b>          | <b>0</b>                | <b>0</b>                |

# BUDGET SUMMARY

## Financing Sources by Department

|   | 2014<br><u>ADOPTED</u> | 2015<br><u>ADOPTED</u> | 2016<br><u>ADOPTED</u> | 2017<br><u>ADOPTED</u> | 2018<br><u>ADOPTED</u> | 2019<br><u>ADOPTED</u> |
|---|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| <b><u>PARKS AND RECREATION</u></b>              |                        |                        |                        |                        |                        |                        |
| Capital Improvement Bonds                       | 3,935,000              | 8,369,000              | 5,416,000              | 5,392,000              | 8,040,000              | 10,117,000             |
| Community Development Block Grant               | 0                      | 0                      | 250,000                | 275,000                | 421,000                | 227,000                |
| Community Development Block Grant-prior year    | 465,000                | 0                      | 0                      | 0                      | 0                      | 0                      |
| Private   | 0                      | 0                      | 0                      | 1,000,000              | 0                      | 0                      |
| Private/Local Sources                           | 0                      | 200,000                | 0                      | 2,000,000              | 0                      | 0                      |
| Public Improvement Aid                          | 30,000                 | 30,000                 | 30,000                 | 30,000                 | 30,000                 | 30,000                 |
| Sale of Land/Buildings                          | 0                      | 0                      | 0                      | 25,000                 | 0                      | 0                      |
| Transfer from Component Unit                    | 0                      | 0                      | 0                      | 1,500,000              | 0                      | 0                      |
| Trust for Public Land                           | 0                      | 0                      | 0                      | 0                      | 1,500,000              | 0                      |
| <b>SUBTOTAL</b>                                 | <b>4,430,000</b>       | <b>8,599,000</b>       | <b>5,696,000</b>       | <b>10,222,000</b>      | <b>9,991,000</b>       | <b>10,374,000</b>      |
| <b><u>PLANNING AND ECONOMIC DEVELOPMENT</u></b> |                        |                        |                        |                        |                        |                        |
| Assessments                                     | 2,500,000              | 0                      | 0                      | 0                      | 0                      | 0                      |
| Community Development Block Grant               | 3,600,000              | 3,600,000              | 3,350,000              | 3,325,000              | 3,204,000              | 3,398,000              |
| Sales Tax Bonds                                 | 40,000,000             | 0                      | 0                      | 0                      | 0                      | 0                      |
| <b>SUBTOTAL</b>                                 | <b>46,100,000</b>      | <b>3,600,000</b>       | <b>3,350,000</b>       | <b>3,325,000</b>       | <b>3,204,000</b>       | <b>3,398,000</b>       |
| <b><u>POLICE</u></b>                            |                        |                        |                        |                        |                        |                        |
| Capital Improvement Bonds                       | 0                      | 0                      | 1,000,000              | 0                      | 0                      | 0                      |
| Capital Improvement Bonds-prior year            | 0                      | 0                      | 0                      | 0                      | 51,000                 | 0                      |
| Public Safety Bonds                             | 0                      | 0                      | 0                      | 16,250,000             | 0                      | 0                      |
| <b>SUBTOTAL</b>                                 | <b>0</b>               | <b>0</b>               | <b>1,000,000</b>       | <b>16,250,000</b>      | <b>51,000</b>          | <b>0</b>               |



**BUDGET SUMMARY****Financing Sources by Department**

|  | <b>2014</b>               | <b>2015</b>              | <b>2016</b>              | <b>2017</b>              | <b>2018</b>              | <b>2019</b>              |
|--|---------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
|  | <b><u>ADOPTED</u></b>     | <b><u>ADOPTED</u></b>    | <b><u>ADOPTED</u></b>    | <b><u>ADOPTED</u></b>    | <b><u>ADOPTED</u></b>    | <b><u>ADOPTED</u></b>    |
| <b><u>PUBLIC WORKS</u></b>             |                           |                          |                          |                          |                          |                          |
| Assessments                            | 518,000                   | 556,000                  | 1,414,000                | 1,135,000                | 200,000                  | 255,000                  |
| Capital Improvement Bonds              | 3,093,000                 | 859,000                  | 1,368,000                | 3,202,000                | 1,080,000                | 760,000                  |
| Capital Improvement Bonds-prior year   | 1,000,000                 | 0                        | 0                        | 0                        | 0                        | 0                        |
| Federal Discretionary                  | 0                         | 9,882,000                | 0                        | 0                        | 8,552,000                | 6,343,000                |
| Federal Grants                         | 0                         | 0                        | 668,000                  | 0                        | 0                        | 0                        |
| TEA-21 (Transportation Equity Act)     | 1,040,000                 | 2,000,000                | 1,120,000                | 0                        | 0                        | 0                        |
| Minnesota Department of Transportation | 216,000                   | 165,000                  | 0                        | 0                        | 0                        | 0                        |
| Municipal State Aid                    | 7,416,000                 | 7,432,000                | 7,400,000                | 8,400,000                | 8,200,000                | 8,032,000                |
| Parking Fund Transfers                 | 0                         | 0                        | 104,000                  | 0                        | 0                        | 0                        |
| Private                                | 0                         | 0                        | 150,000                  | 150,000                  | 0                        | 0                        |
| Private Utility                        | 0                         | 0                        | 20,000                   | 0                        | 20,000                   | 20,000                   |
| Ramsey County                          | 509,000                   | 623,000                  | 1,795,000                | 194,000                  | 0                        | 55,000                   |
| ROW Fund 225                           | 999,000                   | 999,000                  | 999,000                  | 999,000                  | 0                        | 0                        |
| Sale of Land or Buildings              | 0                         | 0                        | 271,000                  | 0                        | 0                        | 0                        |
| State of Minnesota Grants              | 4,400,000                 | 624,000                  | 0                        | 0                        | 0                        | 1,432,000                |
| Street Improvement Bonds               | 12,313,000                | 2,500,000                | 12,500,000               | 14,500,000               | 15,500,000               |                          |
| Street Improvement Bonds-prior year    | 2,352,000                 | 2,000,000                | 0                        | 0                        | 0                        | 0                        |
| Street Maintenance Program             | 0                         | 0                        | 0                        | 0                        | 985,000                  | 1,485,000                |
| Street Reconstruction Bonds            | 0                         | 10,000,000               | 0                        | 0                        | 0                        | 12,500,000               |
| Storm Sewer                            | 0                         | 0                        | 1,100,000                | 0                        | 1,100,000                | 1,100,000                |
| Water Utility                          | 0                         | 0                        | 1,400,000                | 0                        | 1,400,000                | 1,400,000                |
| Other                                  | 0                         | 0                        | 25,000                   | 0                        | 0                        | 0                        |
| <b>SUBTOTAL</b>                        | <b><u>33,856,000</u></b>  | <b><u>37,640,000</u></b> | <b><u>30,334,000</u></b> | <b><u>28,580,000</u></b> | <b><u>37,037,000</u></b> | <b><u>33,382,000</u></b> |
| <b><u>SAFETY AND INSPECTIONS</u></b>   |                           |                          |                          |                          |                          |                          |
| Community Development Block Grant      | 400,000                   | 400,000                  | 400,000                  | 400,000                  | 375,000                  | 375,000                  |
| <b>SUBTOTAL</b>                        | <b><u>400,000</u></b>     | <b><u>400,000</u></b>    | <b><u>400,000</u></b>    | <b><u>400,000</u></b>    | <b><u>375,000</u></b>    | <b><u>375,000</u></b>    |
| <b>TOTAL</b>                           | <b><u>102,747,000</u></b> | <b><u>52,263,000</u></b> | <b><u>45,679,984</u></b> | <b><u>61,435,000</u></b> | <b><u>55,280,000</u></b> | <b><u>50,340,000</u></b> |

# BUDGET SUMMARY

## Allocation of Funds by Department and Project Type

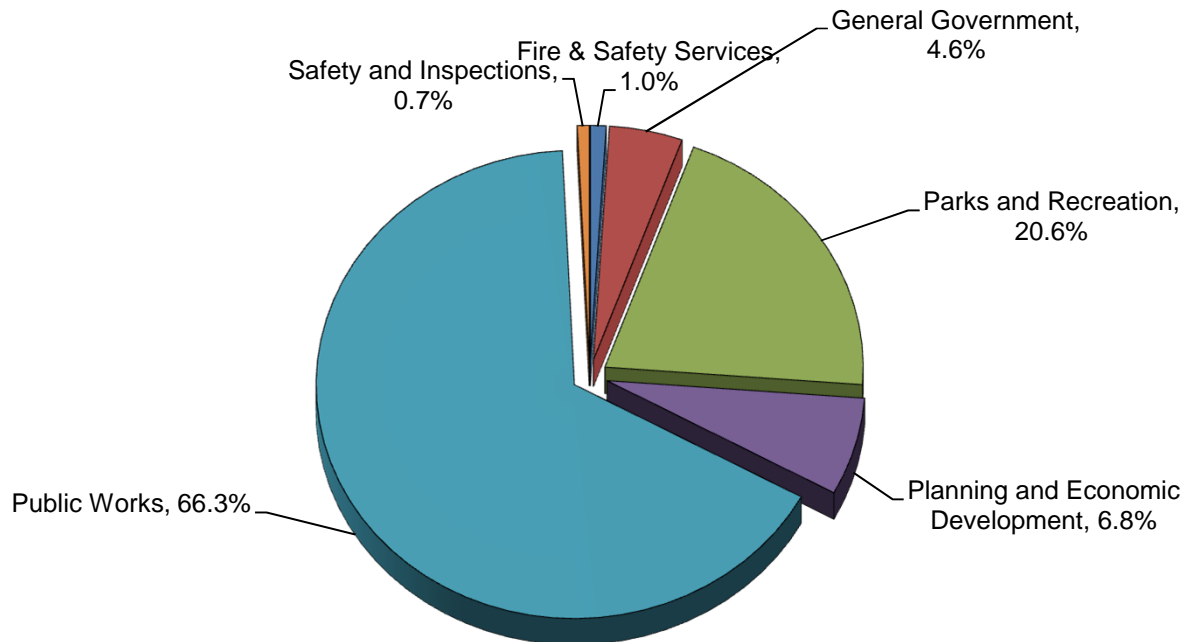
|                                    | 2018 ADOPTED      |              | 2019 ADOPTED      |              |
|------------------------------------|-------------------|--------------|-------------------|--------------|
| <b>PARKS AND RECREATION</b>        |                   | <b>18.1%</b> |                   | <b>20.6%</b> |
| Bicycle and Trail Facilities       | 250,000           | 2.5%         | 250,000           | 2.4%         |
| Building Improvements              | 5,429,000         | 54.3%        | 6,776,000         | 65.3%        |
| Park/Playground Improvements       | 3,982,000         | 39.9%        | 3,018,000         | 29.1%        |
| Tree Planting                      | 330,000           | 3.3%         | 330,000           | 3.2%         |
| Total                              | <b>9,991,000</b>  |              | <b>10,374,000</b> |              |
| <b>FIRE AND SAFETY SERVICES</b>    |                   | <b>0.0%</b>  |                   | <b>1.0%</b>  |
| Building Improvements              | 0                 | 0%           | 500,000           | 0.0%         |
| Total                              | <b>0</b>          |              | <b>500,000</b>    |              |
| <b>PUBLIC WORKS</b>                |                   | <b>67.0%</b> |                   | <b>66.3%</b> |
| Bicycle and Trail Facilities       | 2,222,000         | 6.0%         | 625,000           | 1.9%         |
| Bridge Improvements                | 13,710,000        | 37.0%        | 8,667,000         | 26.0%        |
| Contingency: Specified/Unspecified | 350,000           | 0.9%         | 300,000           | 0.9%         |
| Sidewalk and Alley Improvements    | 1,035,000         | 2.8%         | 2,461,000         | 7.4%         |
| Street and Lighting Improvements   | 18,220,000        | 49.2%        | 17,015,000        | 51.0%        |
| Traffic Signals and Channelization | 1,500,000         | 4.1%         | 4,314,000         | 12.9%        |
| Total                              | <b>37,037,000</b> |              | <b>33,382,000</b> |              |
| <b>SAINT PAUL POLICE</b>           |                   | <b>0.1%</b>  |                   | <b>0.0%</b>  |
| Equipment                          | 51,000            | 100.0%       | 0                 | 0.0%         |
| Total                              | <b>51,000</b>     |              | <b>0</b>          |              |

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

|   | 2018 ADOPTED      |             | 2019 ADOPTED      |             |
|---|-------------------|-------------|-------------------|-------------|
| <b>SAFETY AND INSPECTIONS</b>                   |                   | <b>0.7%</b> |                   | <b>0.7%</b> |
| Vacant and Hazardous Building Demolition        | <b>375,000</b>    | 100.0%      | <b>375,000</b>    | 100.0%      |
| Total   | <b>375,000</b>    |             | <b>375,000</b>    |             |
| <b>PLANNING and ECONOMIC DEVELOPMENT</b>        |                   | <b>5.8%</b> |                   | <b>6.8%</b> |
| Building Improvements                           | <b>1,400,000</b>  | 43.7%       | <b>1,450,000</b>  | 42.7%       |
| Economic Development - Commercial Improvements  | <b>70,000</b>     | 2.2%        | <b>70,000</b>     | 2.1%        |
| Economic Development - Residential Improvements | <b>1,734,000</b>  | 54.1%       | <b>1,878,000</b>  | 55.3%       |
| Total   | <b>3,204,000</b>  |             | <b>3,398,000</b>  |             |
| <b>GENERAL GOVERNMENT ACCOUNTS</b>              |                   | <b>8.4%</b> |                   | <b>4.6%</b> |
| Bond Sale/Discount/Admin Expenses               | <b>352,000</b>    | 7.6%        | <b>352,000</b>    | 15.2%       |
| Building Improvements                           | <b>1,530,000</b>  | 33.1%       | <b>1,503,000</b>  | 65.0%       |
| Contingency: Specified/Unspecified              | <b>250,000</b>    | 5.4%        | <b>250,000</b>    | 10.8%       |
| Technology Infrastructure                       | <b>2,490,000</b>  | 53.9%       | <b>206,000</b>    | 8.9%        |
| Total   | <b>4,622,000</b>  |             | <b>2,311,000</b>  |             |
|   | <b>55,280,000</b> |             | <b>50,340,000</b> |             |

## 2019 Capital Improvement Budget Adopted Spending by Department

| Department                        | Amount<br>(in thousands) | % of Total    |
|-----------------------------------|--------------------------|---------------|
| Fire & Safety Services            | 500                      | 1.0%          |
| General Government                | 2,311                    | 4.6%          |
| Parks and Recreation              | 10,374                   | 20.6%         |
| Planning and Economic Development | 3,398                    | 6.8%          |
| Public Works                      | 33,382                   | 66.3%         |
| Safety and Inspections            | 375                      | 0.7%          |
| <b>Total:</b>                     | <b>50,340</b>            | <b>100.0%</b> |



**SUBSET OF CIB FINANCING SOURCES**  
**ADOPTED 2018, ADOPTED 2019, AND TENTATIVE 2020, 2021, 2022**  
(Amounts reflected in thousands)

| <u>Capital Improvement Bonds</u>                       | <u>Adopted</u> | <u>Adopted</u> | <u>Tentative</u> |              |               |
|--|----------------|----------------|------------------|--------------|---------------|
| <u>Title</u>   | <u>2018</u>    | <u>2019</u>    | <u>2020</u>      | <u>2021</u>  | <u>2022</u>   |
| Citywide Long-Term Capital Maintenance Program         | 1,500          | 1,473          | 1,500            | 1,500        | 1,500         |
| Asphalt Restoration and Replacement Program            | 250            | 250            | 250              | 250          | 250           |
| Children's Play Area Improvements                      | 250            | 250            | 250              | 250          | 250           |
| Citywide Tree Planting Program                         | 330            | 330            | 330              | 330          | 330           |
| Outdoor Court Restoration Program                      | 251            | 251            | 251              | 251          | 251           |
| Park and Library Capital Asset Revitalization          | 840            | 840            | 200              | 200          | 200           |
| Parks Grant Prep/Preliminary Design Program            | 30             | 30             | 30               | 30           | 30            |
| Bicycle, Pedestrian and Traffic Safety Program         | 250            | 250            | 250              | 250          | 250           |
| Bridge Enhancement Program                             | 250            | 250            | 250              | 250          | 250           |
| Citywide Stairway Repair and Replacement               | 125            | 125            | 125              | 125          | 125           |
| Railroad Crossing Safety Improvements Program          | 10             | 10             | 10               | 10           | 10            |
| Signalized Intersection Safety Improvements Program    | 125            | 125            | 125              | 125          | 125           |
| CIB Bond Sale Costs                                    | 130            | 130            | 130              | 130          | 130           |
| CIB Contingency  | 250            | 250            | 250              | 250          | 250           |
| Griggs Park Improvements                               | 1,500          | -              | -                | -            | -             |
| Frogtown Community Center                              | 4,589          | 5,411          | -                | -            | -             |
| Margaret Street Bike Boulevard                         | 320            | -              | -                | -            | -             |
| Rice Recreation Center                                 | -              | 500            | -                | -            | -             |
| Fire Station 7   | -              | 500            | -                | -            | -             |
| Pedro Park   | -              | 2,230          | -                | -            | -             |
| Forestry Garage Study                                  | -              | 25             | -                | -            | -             |
| Community Proposal Set Aside                           | -              | -              | 500              | 500          | 500           |
| Available for Other Projects                           | -              | -              | 5,434            | 5,434        | 6,549         |
| <b>Total recommended for Capital Improvement Bonds</b> | <b>11,000</b>  | <b>13,230</b>  | <b>9,885</b>     | <b>9,885</b> | <b>11,000</b> |



**SUBSET OF CIB FINANCING SOURCES**  
**ADOPTED 2018, ADOPTED 2019, AND TENTATIVE 2020, 2021, 2022**  
(Amounts reflected in thousands)

| <u>Community Development Block Grant (CDBG)</u>           | <u>Adopted</u> | <u>Adopted</u> | <u>Tentative</u> |             |             |
|---|----------------|----------------|------------------|-------------|-------------|
| <u>Title</u>  | <u>2018</u>    | <u>2019</u>    | <u>2020</u>      | <u>2021</u> | <u>2022</u> |
| Acquisition Fund for Stabilizing Neighborhoods            | 225            | 225            | -                | -           | -           |
| Business Investment Fund                                  | 175            | 175            | -                | -           | -           |
| Citywide Homeowner Improvement Loan Program               | 775            | 775            | -                | -           | -           |
| Commercial Node and Citywide Economic Development Program | 75             | 75             | -                | -           | -           |
| District del Sol Rejuvenation                             | 100            | 100            | -                | -           | -           |
| East Side Home Improvement Revolving Loan Fund            | 325            | 325            | -                | -           | -           |
| Housing Real Estate Multi-Unit Development Fund           | 584            | 678            | -                | -           | -           |
| NENDC Economic Development Fund                           | 200            | 200            | -                | -           | -           |
| NENDC Home Improvement Plus                               | 125            | 125            | -                | -           | -           |
| North End Façade Improvement                              | 35             | 35             | -                | -           | -           |
| North End Revitalization Fund                             | 200            | 200            | -                | -           | -           |
| Small Business Growth on the East Side                    | 35             | 35             | -                | -           | -           |
| St. Paul Green Line Home Improvement Loan Fund            | 175            | 225            | -                | -           | -           |
| St. Paul Home Improvement Loan Fund                       | 175            | 225            | -                | -           | -           |
| Vacant & Hazardous Building Demolition                    | 375            | 375            | -                | -           | -           |
| Eastview Play Area  | 96             | 227            | -                | -           | -           |
| Western Sculpture Park Play Area                          | 325            | -              | -                | -           | -           |
| <b>Total recommended for CDBG funds</b>                   | <b>4,000</b>   | <b>4,000</b>   | <b>-</b>         | <b>-</b>    | <b>-</b>    |

**SUBSET OF CIB FINANCING SOURCES**  
**ADOPTED 2018, ADOPTED 2019, AND TENTATIVE 2020, 2021, 2022**  
(Amounts reflected in thousands)

| <u>Municipal State Aid (MSA)</u>                    | <u>Adopted</u> | <u>Adopted</u> | <u>Tentative</u> |              |              |
|---|----------------|----------------|------------------|--------------|--------------|
| <u>Title</u>  | <u>2018</u>    | <u>2019</u>    | <u>2020</u>      | <u>2021</u>  | <u>2022</u>  |
| Bicycle, Pedestrian and Traffic Safety Program      | 100            | -              | -                | -            | -            |
| Municipal State Aid Contingency                     | 350            | 300            | 300              | 300          | 300          |
| Railroad Crossing Safety Improvements Program       | 40             | 40             | 40               | 40           | 40           |
| Signalized Intersection Safety Improvements Program | 125            | 125            | 125              | 125          | 125          |
| SPS Traffic Signals                                 | 600            | 150            | 450              | 650          | 650          |
| Cleveland from Hendon to Larpenteur                 | -              | 300            | -                | -            | -            |
| Como Ave Trail - Raymond to Hamline                 | -              | 375            | -                | -            | -            |
| Dale Street Bridge                                  | 1,000          | -              | -                | -            | -            |
| Downtown Traffic Signal Enhancements                | 650            | 600            | -                | -            | -            |
| Fairview Ave - Shields to University                | -              | 1,120          | -                | -            | -            |
| High Bridge Re-deck - Lights/Rails                  | 800            | -              | -                | -            | -            |
| Johnson Parkway                                     | -              | 375            | -                | -            | -            |
| Kellogg/3rd Street Bridge Rehabilitation            | 1,187          | -              | -                | -            | -            |
| Lafayette Bridge - University to Otsego             | 2,095          | 2,237          | -                | -            | -            |
| Lexington Intersection Reconfiguration              | -              | 300            | -                | -            | -            |
| Maryland Avenue at Edgerton Street Channelization   | -              | 500            | -                | -            | -            |
| Reconstruction of Summit Ave. Bridge                | 1,253          | 1,497          | -                | -            | -            |
| Snelling Ave at Hoyt Traffic Signal                 | -              | 38             | -                | -            | -            |
| Snelling Ave at Midway Traffic Signal               | -              | 75             | -                | -            | -            |
| Available for Other Projects                        | -              | -              | 7,285            | 7,085        | 7,085        |
| <b>Total recommended for MSA funds</b>              | <b>8,200</b>   | <b>8,032</b>   | <b>8,200</b>     | <b>8,200</b> | <b>8,200</b> |

**SUBSET OF CIB FINANCING SOURCES**  
**ADOPTED 2018, ADOPTED 2019, AND TENTATIVE 2020, 2021, 2022**  
(Amounts reflected in thousands)

| <b>Street Reconstruction Bonds</b>                                 | <b>Adopted</b>     | <b>Adopted</b>     | <b>Tentative</b>   |                    |                    |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Title</b>   | <b><u>2018</u></b> | <b><u>2019</u></b> | <b><u>2020</u></b> | <b><u>2021</u></b> | <b><u>2022</u></b> |
| Saint Paul Street Vitality Paving Program                          | 15,500             | 12,500             | 12,500             | 12,500             | 12,500             |
| <b>Total recommended for Street Reconstruction Bonds</b>           | <b>15,500</b>      | <b>12,500</b>      | <b>12,500</b>      | <b>12,500</b>      | <b>12,500</b>      |
| <b>Public Improvement Aid (PIA)</b>                                | <b>Adopted</b>     | <b>Adopted</b>     | <b>Tentative</b>   |                    |                    |
| <b>Title</b>   | <b><u>2018</u></b> | <b><u>2019</u></b> | <b><u>2020</u></b> | <b><u>2021</u></b> | <b><u>2022</u></b> |
| Parks and Rec Grant Prep/Prelim Design Program                     | 30                 | 30                 | 30                 | 30                 | 30                 |
| Real Estate Division Design Services                               | 30                 | 30                 | 30                 | 30                 | 30                 |
| <b>Total recommended for PIA funds</b>                             | <b>60</b>          | <b>60</b>          | <b>60</b>          | <b>60</b>          | <b>60</b>          |
| <b>Other Significant Financing Sources</b>                         | <b>Adopted</b>     | <b>Adopted</b>     | <b>Tentative</b>   |                    |                    |
| <b>Title</b>   | <b><u>2018</u></b> | <b><u>2019</u></b> | <b><u>2020</u></b> | <b><u>2021</u></b> | <b><u>2022</u></b> |
| Griggs Park Improvements - Trust for Public Land                   | 1,500              | -                  | -                  | -                  | -                  |
| Washington Tech Safe Routes to School (SRTS)                       | -                  | 816                | -                  | -                  | -                  |
| Sidewalk Reconstruction - Transfer from Street Maintenance Program | 985                | 1,485              | 1,485              | 1,485              | 1,485              |
| <b>Total for Other Financing</b>                                   | <b>2,485</b>       | <b>2,301</b>       | <b>1,485</b>       | <b>1,485</b>       | <b>1,485</b>       |

# Budget Summary

## All Project List

(Dollars in thousands)

Shading reflects changes from previous phase in the process

| Log No.    | Proposal Title                                 | CIB Process    |                      | Off-Year Process        |                          |                  |                |
|------------|--|----------------|----------------------|-------------------------|--------------------------|------------------|----------------|
|            |  | Adopted Budget | Tentatively Approved | All Project Submissions | CIB Committee Recommends | Mayor's Proposed | Adopted Budget |
|            |  | 2018           | 2019                 | 2019                    | 2019                     | 2019             | 2019           |
| CF-0103662 | Eastview Play Area                             | 96             | 227                  | 227                     | 227                      | 227              | 227            |
| CF-0603763 | Rice Rec Center                                | 0              | 0                    | 0                       | 0                        | 500              | 500            |
| CF-0702921 | Frogtown Community Center                      | 4,589          | 5,411                | 5,411                   | 5,411                    | 5,411            | 5,411          |
| CF-0703663 | Western Sculpture Park Play Area               | 325            | 0                    | 0                       | 0                        | 0                | 0              |
| CF-1003782 | Forestry Garage Study                          | 0              | 0                    | 0                       | 0                        | 25               | 25             |
| CF-1103762 | Fire Station 20                                | 0              | 0                    | 1,000                   | 1,000                    | 0                | 0              |
| CF-1303622 | Griggs Park Improvements                       | 3,000          | 0                    | 0                       | 0                        | 0                | 0              |
| CF-1703802 | Pedro Park                                     | 0              | 0                    | 0                       | 0                        | 0                | 2,230          |
| CF-5503742 | Fire Station 7                                 | 0              | 0                    | 0                       | 0                        | 500              | 500            |
| CF-6600692 | CIB Bond Sale Costs                            | 130            | 130                  | 130                     | 130                      | 130              | 130            |
| CF-6600693 | CIB Contingency                                | 250            | 250                  | 250                     | 250                      | 250              | 250            |
| CF-6600833 | Outdoor Court Restoration Program              | 251            | 251                  | 251                     | 251                      | 251              | 251            |
| CF-6600834 | Parks Grant Prep/Preliminary Design Program    | 60             | 60                   | 60                      | 60                       | 60               | 60             |
| CF-6600835 | Citywide Tree Planting Program                 | 330            | 330                  | 330                     | 330                      | 330              | 330            |
| CF-6600836 | Citywide Long-Term Capital Maintenance Program | 1,500          | 1,498                | 1,498                   | 1,498                    | 1,473            | 1,473          |
| CF-6600869 | Transfers to Debt Service Fund                 | 222            | 222                  | 222                     | 222                      | 222              | 222            |
| CF-6601054 | Children's Play Area Improvements              | 250            | 250                  | 250                     | 250                      | 250              | 250            |
| CF-6601277 | Real Estate Division Design Services           | 30             | 30                   | 30                      | 30                       | 30               | 30             |
| CF-6601722 | Asphalt Restoration and Replacement Program    | 250            | 250                  | 250                     | 250                      | 250              | 250            |
| CF-6601982 | Park and Library Capital Asset Revitalization  | 840            | 840                  | 840                     | 840                      | 840              | 840            |
| CF-6603682 | Infor Suite Upgrade                            | 2,490          | 206                  | 206                     | 206                      | 206              | 206            |
| CF-6603702 | Public Safety Fleet                            | 51             | 0                    | 0                       | 0                        | 0                | 0              |
| RE-0303645 | District del Sol Rejuvenation                  | 100            | 100                  | 100                     | 100                      | 100              | 100            |

# Budget Summary

# All Project List

Shading reflects changes from previous phase in the process

(Dollars in thousands)

| Log No.    | Proposal Title  | CIB Process    |                      | Off-Year Process        |                          |                  |                |
|------------|---|----------------|----------------------|-------------------------|--------------------------|------------------|----------------|
|            |   | Adopted Budget | Tentatively Approved | All Project Submissions | CIB Committee Recommends | Mayor's Proposed | Adopted Budget |
|            |   | 2018           | 2019                 | 2019                    | 2019                     | 2019             | 2019           |
| RE-0503226 | Business Investment Fund (BIF)                        | 175            | 175                  | 175                     | 175                      | 175              | 175            |
| RE-0603643 | North End Facade Improvement                          | 35             | 35                   | 35                      | 35                       | 35               | 35             |
| RE-5501753 | St. Paul Green Line Home Improvement Program          | 175            | 225                  | 225                     | 225                      | 225              | 225            |
| RE-5501806 | NENDC Home Improvement Plus                           | 125            | 125                  | 125                     | 125                      | 125              | 125            |
| RE-5502942 | East Side Home Improvement Revolving Loan Fund        | 325            | 325                  | 325                     | 325                      | 325              | 325            |
| RE-5502944 | NENDC Economic Development/Loan Leverage Fund         | 200            | 200                  | 200                     | 200                      | 200              | 200            |
| RE-5503642 | North End Revitalization Fund                         | 200            | 200                  | 200                     | 200                      | 200              | 200            |
| RE-5503646 | Small Business Growth on the East Side                | 35             | 35                   | 35                      | 35                       | 35               | 35             |
| RE-6600840 | Vacant & Hazardous Building Demolition                | 375            | 375                  | 375                     | 375                      | 375              | 375            |
| RE-6601807 | Citywide Homeowner Improvement Loan Program           | 775            | 775                  | 775                     | 775                      | 775              | 775            |
| RE-6601808 | Housing Real Estate Multi-Unit Development Fund       | 584            | 678                  | 678                     | 678                      | 678              | 678            |
| RE-6601810 | Commercial Node Citywide Economic Development Program | 75             | 75                   | 75                      | 75                       | 75               | 75             |
| RE-6601846 | Acquisition Fund for Stabilizing Neighborhoods        | 225            | 225                  | 225                     | 225                      | 225              | 225            |
| RE-6603434 | St. Paul Home Improvement Loan Fund                   | 175            | 225                  | 225                     | 225                      | 225              | 225            |
| SU-0403189 | Kellogg/3rd Street Bridge Rehabilitation              | 8,187          | 0                    | 0                       | 0                        | 0                | 0              |
| SU-0503665 | Lafayette Bridge Rehabilitation                       | 2,095          | 2,237                | 2,237                   | 2,237                    | 2,237            | 2,237          |
| SU-0503671 | Maryland Avenue at Edgerton Street Channelization     | 0              | 500                  | 500                     | 500                      | 500              | 500            |
| SU-0603744 | Lexington Parkway Intersection Reconfiguration        | 0              | 0                    | 300                     | 300                      | 300              | 300            |
| SU-0603745 | Washington Tech - Safe Routes to School Project       | 0              | 0                    | 816                     | 816                      | 816              | 816            |
| SU-0803666 | Dale Street Bridge                                    | 1,000          | 0                    | 0                       | 0                        | 0                | 0              |
| SU-1003672 | Snelling Ave at Hoyt Traffic Signal                   | 0              | 38                   | 38                      | 38                       | 38               | 38             |
| SU-1003673 | Snelling Ave at Midway Traffic Signal                 | 0              | 75                   | 75                      | 75                       | 75               | 75             |
| SU-1103668 | Fairview Avenue                                       | 0              | 1,120                | 1,120                   | 1,120                    | 1,120            | 1,120          |



# Budget Summary

# All Project List

Shading reflects changes from previous phase in the process

(Dollars in thousands)

| Log No.       | Proposal Title                                      | CIB Process    |                      | Off-Year Process        |                          |                  |                |
|---------------|---|----------------|----------------------|-------------------------|--------------------------|------------------|----------------|
|               |   | Adopted Budget | Tentatively Approved | All Project Submissions | CIB Committee Recommends | Mayor's Proposed | Adopted Budget |
|               |   | 2018           | 2019                 | 2019                    | 2019                     | 2019             | 2019           |
| SU-1203670    | Cleveland Ave - Hendon to Larpenteur                | 0              | 300                  | 300                     | 300                      | 300              | 300            |
| SU-1303502    | Reconstruction of Summit Ave. Bridge                | 1,253          | 5,555                | 6,055                   | 6,055                    | 6,055            | 6,055          |
| SU-1703674    | Downtown Traffic Signal Enhancements                | 650            | 3,001                | 3,001                   | 3,001                    | 3,001            | 3,001          |
| SU-5503664    | Johnson Parkway Trail                               | 0              | 1,719                | 375                     | 375                      | 375              | 375            |
| SU-5503667    | High Bridge Redeck                                  | 800            | 0                    | 0                       | 0                        | 0                | 0              |
| SU-5503675    | Margaret Street Bicycle Boulevard & Trail           | 1,872          | 0                    | 0                       | 0                        | 0                | 0              |
| SU-5503743    | Como Avenue Trail                                   | 0              | 0                    | 375                     | 375                      | 375              | 375            |
| SU-6600818    | Municipal State Aid Contingency                     | 350            | 300                  | 300                     | 300                      | 300              | 300            |
| SU-6602223    | Railroad Crossing Safety Improvements Program       | 50             | 50                   | 50                      | 50                       | 50               | 50             |
| SU-6602229    | Local Street, Alley, Sewer and Lighting Program     | 150            | 150                  | 150                     | 150                      | 150              | 150            |
| SU-6602230    | Sidewalk Reconstruction Program                     | 1,035          | 1,035                | 645                     | 645                      | 1,645            | 1,645          |
| SU-6602231    | St. Paul Street Vitality Paving Program             | 18,020         | 15,020               | 15,020                  | 15,020                   | 15,020           | 15,020         |
| SU-6602344    | Bridge Enhancement Program                          | 250            | 250                  | 250                     | 250                      | 250              | 250            |
| SU-6602763    | Signalized Intersection Safety Improvements Program | 250            | 250                  | 250                     | 250                      | 250              | 250            |
| SU-6602764    | Bicycle, Pedestrian and Traffic Safety Program      | 350            | 250                  | 250                     | 250                      | 250              | 250            |
| SU-6602966    | Citywide Stairway Repair and Replacement Program    | 125            | 125                  | 125                     | 125                      | 125              | 125            |
| SU-6603523    | SPS Traffic Signals on Arterials                    | 600            | 150                  | 150                     | 150                      | 150              | 150            |
| <b>Total:</b> |   | <b>55,280</b>  | <b>45,853</b>        | <b>47,110</b>           | <b>47,110</b>            | <b>48,110</b>    | <b>50,340</b>  |

# Budget Summary

# Projects by Financing Source

(Dollars in Thousands)

| Score                       | TF Rank | Log No.                         | Proposal Title                                      | Prior  | CIB Process         | Off Year Process       |                 |                  |                |       |       |       |       |
|-----------------------------|---------|---------------------------------|---|--------|---------------------|------------------------|-----------------|------------------|----------------|-------|-------|-------|-------|
|                             |         |                                 |   |        | 2019                | 2019                   | 2019            | 2019             | 2020           | 2021  | 2022  |       |       |
|                             |         |                                 |   |        | Tentatively Adopted | All Project Submission | CIB CMTE Recoms | Mayor's Proposed | Adopted Budget |       |       |       |       |
| <b>Capital Imp. Bonds</b>   |         |                                 |   |        |                     |                        |                 |                  |                |       |       |       |       |
|                             |         | CF-0603763                      | Rice Rec Center                                     | 35     | 0                   | 0                      | 0               | 500              | 500            | 0     | 0     | 0     | 0     |
|                             |         | CF-0702921                      | Frogtown Community Center                           | 1,287  | 5,411               | 5,411                  | 5,411           | 5,411            | 5,411          | 0     | 0     | 0     | 0     |
|                             |         | CF-1003782                      | Forestry Garage Study                               | 0      | 0                   | 0                      | 0               | 25               | 25             | 0     | 0     | 0     | 0     |
|                             |         | CF-1103762                      | Fire Station 20                                     | 0      | 0                   | 1,000                  | 1,000           | 0                | 0              | 0     | 0     | 0     | 0     |
|                             |         | CF-1303622                      | Griggs Park Improvements                            | 0      | 0                   | 0                      | 0               | 0                | 0              | 0     | 0     | 0     | 0     |
|                             |         | CF-1703802                      | Pedro Park  | 0      | 0                   | 0                      | 0               | 0                | 2,230          | 0     | 0     | 0     | 0     |
|                             |         | CF-5503742                      | Fire Station 7                                      | 0      | 0                   | 0                      | 0               | 500              | 500            | 0     | 0     | 0     | 0     |
|                             |         | CF-6600692                      | CIB Bond Sale Costs                                 | 2,304  | 130                 | 130                    | 130             | 130              | 130            | 130   | 130   | 130   | 130   |
|                             |         | CF-6600693                      | CIB Contingency                                     | 3,292  | 250                 | 250                    | 250             | 250              | 250            | 250   | 250   | 250   | 250   |
|                             |         | CF-6600833                      | Outdoor Court Restoration Program                   | 2,166  | 251                 | 251                    | 251             | 251              | 251            | 251   | 251   | 251   | 251   |
|                             |         | CF-6600834                      | Parks Grant Prep/Preliminary Design Program         | 292    | 30                  | 30                     | 30              | 30               | 30             | 30    | 30    | 30    | 30    |
|                             |         | CF-6600835                      | Citywide Tree Planting Program                      | 3,026  | 330                 | 330                    | 330             | 330              | 330            | 330   | 330   | 330   | 330   |
|                             |         | CF-6600836                      | Citywide Long-Term Capital Maintenance Program      | 20,517 | 1,498               | 1,498                  | 1,498           | 1,473            | 1,473          | 1,500 | 1,500 | 1,500 | 1,500 |
|                             |         | CF-6601054                      | Children's Play Area Improvements                   | 3,057  | 250                 | 250                    | 250             | 250              | 250            | 250   | 250   | 250   | 250   |
|                             |         | CF-6601722                      | Asphalt Restoration and Replacement Program         | 2,199  | 250                 | 250                    | 250             | 250              | 250            | 250   | 250   | 250   | 250   |
|                             |         | CF-6601982                      | Park and Library Capital Asset Revitalization       | 2,457  | 840                 | 840                    | 840             | 840              | 840            | 200   | 200   | 200   | 200   |
|                             |         | SU-0403189                      | Kellogg/3rd Street Bridge Rehabilitation            | 1,125  | 0                   | 0                      | 0               | 0                | 0              | 0     | 0     | 0     | 0     |
|                             |         | SU-5503675                      | Margaret Street Bicycle Boulevard & Trail           | 400    | 0                   | 0                      | 0               | 0                | 0              | 0     | 0     | 0     | 0     |
|                             |         | SU-6602223                      | Railroad Crossing Safety Improvements Program       | 59     | 10                  | 10                     | 10              | 10               | 10             | 10    | 10    | 10    | 10    |
|                             |         | SU-6602230                      | Sidewalk Reconstruction Program                     | 351    | 0                   | 0                      | 0               | 0                | 0              | 0     | 0     | 0     | 0     |
|                             |         | SU-6602344                      | Bridge Enhancement Program                          | 1,411  | 250                 | 250                    | 250             | 250              | 250            | 250   | 250   | 250   | 250   |
|                             |         | SU-6602763                      | Signalized Intersection Safety Improvements Program | 710    | 125                 | 125                    | 125             | 125              | 125            | 125   | 125   | 125   | 125   |
|                             |         | SU-6602764                      | Bicycle, Pedestrian and Traffic Safety Program      | 992    | 250                 | 250                    | 250             | 250              | 250            | 250   | 250   | 250   | 250   |
|                             |         | SU-6602966                      | Citywide Stairway Repair and Replacement Program    | 722    | 125                 | 125                    | 125             | 125              | 125            | 125   | 125   | 125   | 125   |
|                             |         | <b>Total Capital Imp. Bonds</b> |   | 46,402 | 10,000              | 11,000                 | 11,000          | 11,000           | 13,230         | 3,951 | 3,951 | 3,951 | 3,951 |
| <b>Comm Dev. Block Grnt</b> |         |                                 |   |        |                     |                        |                 |                  |                |       |       |       |       |
|                             |         | CF-0103662                      | Eastview Play Area                                  | 0      | 227                 | 227                    | 227             | 227              | 227            | 0     | 0     | 0     | 0     |
|                             |         | CF-0703663                      | Western Sculpture Park Play Area                    | 0      | 0                   | 0                      | 0               | 0                | 0              | 0     | 0     | 0     | 0     |

# Budget Summary

# Projects by Financing Source

(Dollars in Thousands)

| Score                       | TF Rank | Log No. | Proposal Title                    | Prior   | CIB Process         |                        | Off Year Process |                  |                |       |      |   |   |  |
|-----------------------------|---------|---------|-----------------------------------|---|---------------------|------------------------|------------------|------------------|----------------|-------|------|---|---|--|
|                             |         |         |                                   |   | 2019                | 2019                   | 2019             | 2019             | 2020           | 2021  | 2022 |   |   |  |
|                             |         |         |                                   |   | Tentatively Adopted | All Project Submission | CIB CMTE Recoms  | Mayor's Proposed | Adopted Budget |       |      |   |   |  |
| <b>Comm Dev. Block Grnt</b> |         |         |                                   |   |                     |                        |                  |                  |                |       |      |   |   |  |
|                             |         |         | RE-0303645                        | District del Sol Rejuvenation                         | 0                   | 100                    | 100              | 100              | 100            | 100   | 0    | 0 | 0 |  |
|                             |         |         | RE-0503226                        | Business Investment Fund (BIF)                        | 300                 | 175                    | 175              | 175              | 175            | 175   | 0    | 0 | 0 |  |
|                             |         |         | RE-0603643                        | North End Facade Improvement                          | 0                   | 35                     | 35               | 35               | 35             | 35    | 0    | 0 | 0 |  |
|                             |         |         | RE-5501753                        | St. Paul Green Line Home Improvement Program          | 400                 | 225                    | 225              | 225              | 225            | 225   | 0    | 0 | 0 |  |
|                             |         |         | RE-5501806                        | NENDC Home Improvement Plus                           | 1,500               | 125                    | 125              | 125              | 125            | 125   | 0    | 0 | 0 |  |
|                             |         |         | RE-5502942                        | East Side Home Improvement Revolving Loan Fund        | 3,850               | 325                    | 325              | 325              | 325            | 325   | 0    | 0 | 0 |  |
|                             |         |         | RE-5502944                        | NENDC Economic Development/Loan Leverage Fund         | 2,200               | 200                    | 200              | 200              | 200            | 200   | 0    | 0 | 0 |  |
|                             |         |         | RE-5503642                        | North End Revitalization Fund                         | 0                   | 200                    | 200              | 200              | 200            | 200   | 0    | 0 | 0 |  |
|                             |         |         | RE-5503646                        | Small Business Growth on the East Side                | 0                   | 35                     | 35               | 35               | 35             | 35    | 0    | 0 | 0 |  |
|                             |         |         | RE-6600840                        | Vacant & Hazardous Building Demolition                | 5,854               | 375                    | 375              | 375              | 375            | 375   | 0    | 0 | 0 |  |
|                             |         |         | RE-6601807                        | Citywide Homeowner Improvement Loan Program           | 10,070              | 775                    | 775              | 775              | 775            | 775   | 0    | 0 | 0 |  |
|                             |         |         | RE-6601808                        | Housing Real Estate Multi-Unit Development Fund       | 6,697               | 678                    | 678              | 678              | 678            | 678   | 0    | 0 | 0 |  |
|                             |         |         | RE-6601810                        | Commercial Node Citywide Economic Development Program | 3,400               | 75                     | 75               | 75               | 75             | 75    | 0    | 0 | 0 |  |
|                             |         |         | RE-6601846                        | Acquisition Fund for Stabilizing Neighborhoods        | 3,734               | 225                    | 225              | 225              | 225            | 225   | 0    | 0 | 0 |  |
|                             |         |         | RE-6603434                        | St. Paul Home Improvement Loan Fund                   | 2,499               | 225                    | 225              | 225              | 225            | 225   | 0    | 0 | 0 |  |
|                             |         |         | <b>Total Comm Dev. Block Grnt</b> |   | 40,504              | 4,000                  | 4,000            | 4,000            | 4,000          | 4,000 | 0    | 0 | 0 |  |
| <b>Municipal State Aid</b>  |         |         |                                   |   |                     |                        |                  |                  |                |       |      |   |   |  |
|                             |         |         | SU-0403189                        | Kellogg/3rd Street Bridge Rehabilitation              | 1,425               | 0                      | 0                | 0                | 0              | 0     | 0    | 0 | 0 |  |
|                             |         |         | SU-0503665                        | Lafayette Bridge Rehabilitation                       | 0                   | 2,237                  | 2,237            | 2,237            | 2,237          | 2,237 | 0    | 0 | 0 |  |
|                             |         |         | SU-0503671                        | Maryland Avenue at Edgerton Street Channelization     | 0                   | 500                    | 500              | 500              | 500            | 500   | 0    | 0 | 0 |  |
|                             |         |         | SU-0603744                        | Lexington Parkway Intersection Reconfiguration        | 0                   | 0                      | 300              | 300              | 300            | 300   | 0    | 0 | 0 |  |
|                             |         |         | SU-0803666                        | Dale Street Bridge                                    | 0                   | 0                      | 0                | 0                | 0              | 0     | 0    | 0 | 0 |  |
|                             |         |         | SU-1003672                        | Snelling Ave at Hoyt Traffic Signal                   | 0                   | 38                     | 38               | 38               | 38             | 38    | 0    | 0 | 0 |  |
|                             |         |         | SU-1003673                        | Snelling Ave at Midway Traffic Signal                 | 0                   | 75                     | 75               | 75               | 75             | 75    | 0    | 0 | 0 |  |
|                             |         |         | SU-1103668                        | Fairview Avenue                                       | 0                   | 1,120                  | 1,120            | 1,120            | 1,120          | 1,120 | 0    | 0 | 0 |  |
|                             |         |         | SU-1203670                        | Cleveland Ave - Hendon to Larpenteur                  | 0                   | 300                    | 300              | 300              | 300            | 300   | 0    | 0 | 0 |  |
|                             |         |         | SU-1303502                        | Reconstruction of Summit Ave. Bridge                  | 1,850               | 997                    | 1,497            | 1,497            | 1,497          | 1,497 | 0    | 0 | 0 |  |
|                             |         |         | SU-1703674                        | Downtown Traffic Signal Enhancements                  | 0                   | 600                    | 600              | 600              | 600            | 600   | 0    | 0 | 0 |  |

# Budget Summary

# Projects by Financing Source

(Dollars in Thousands)

| Score                              | TF Rank | Log No. | Proposal Title | Prior   | CIB Process                    |                                   | Off Year Process           |                             |                           |       |       |       |       |
|------------------------------------|---------|---------|----------------|---|--------------------------------|-----------------------------------|----------------------------|-----------------------------|---------------------------|-------|-------|-------|-------|
|                                    |         |         |                |   | 2019<br>Tentatively<br>Adopted | 2019<br>All Project<br>Submission | 2019<br>CIB CMTE<br>Recomm | 2019<br>Mayor's<br>Proposed | 2019<br>Adopted<br>Budget | 2020  | 2021  | 2022  |       |
|                                    |         |         |                |   |                                |                                   |                            |                             |                           |       |       |       |       |
| <b><u>Municipal State Aid</u></b>  |         |         |                |   |                                |                                   |                            |                             |                           |       |       |       |       |
|                                    |         |         | SU-5503664     | Johnson Parkway Trail                               | 0                              | 1,719                             | 375                        | 375                         | 375                       | 375   | 2,394 | 0     | 0     |
|                                    |         |         | SU-5503667     | High Bridge Redeck                                  | 0                              | 0                                 | 0                          | 0                           | 0                         | 0     | 0     | 0     | 0     |
|                                    |         |         | SU-5503743     | Como Avenue Trail                                   | 0                              | 0                                 | 375                        | 375                         | 375                       | 375   | 2,095 | 0     | 0     |
|                                    |         |         | SU-6600818     | Municipal State Aid Contingency                     | 1,618                          | 300                               | 300                        | 300                         | 300                       | 300   | 300   | 300   | 300   |
|                                    |         |         | SU-6602223     | Railroad Crossing Safety Improvements Program       | 240                            | 40                                | 40                         | 40                          | 40                        | 40    | 40    | 40    | 40    |
|                                    |         |         | SU-6602763     | Signalized Intersection Safety Improvements Program | 750                            | 125                               | 125                        | 125                         | 125                       | 125   | 125   | 125   | 125   |
|                                    |         |         | SU-6602764     | Bicycle, Pedestrian and Traffic Safety Program      | 0                              | 0                                 | 0                          | 0                           | 0                         | 0     | 0     | 0     | 0     |
|                                    |         |         | SU-6603523     | SPS Traffic Signals on Arterials                    | 1,550                          | 150                               | 150                        | 150                         | 150                       | 150   | 450   | 600   | 600   |
| <b>Total Municipal State Aid</b>   |         |         |                |   | 7,433                          | 8,201                             | 8,032                      | 8,032                       | 8,032                     | 8,032 | 5,404 | 1,065 | 1,065 |
| <b><u>Street Imprv. Bonds</u></b>  |         |         |                |   |                                |                                   |                            |                             |                           |       |       |       |       |
|                                    |         |         | CF-6600692     | CIB Bond Sale Costs                                 | 1,705                          | 0                                 | 0                          | 0                           | 0                         | 0     | 0     | 0     | 0     |
|                                    |         |         | SU-6602231     | St. Paul Street Vitality Paving Program             | 66,813                         | 12,500                            | 12,500                     | 12,500                      | 12,500                    | 0     | 0     | 0     | 0     |
| <b>Total Street Imprv. Bonds</b>   |         |         |                |   | 68,518                         | 12,500                            | 12,500                     | 12,500                      | 12,500                    | 0     | 0     | 0     | 0     |
| <b><u>Public Safety Bonds</u></b>  |         |         |                |   |                                |                                   |                            |                             |                           |       |       |       |       |
|                                    |         |         | CF-6600692     | CIB Bond Sale Costs                                 | 70                             | 0                                 | 0                          | 0                           | 0                         | 0     | 0     | 0     | 0     |
| <b>Total Public Safety Bonds</b>   |         |         |                |   | 70                             | 0                                 | 0                          | 0                           | 0                         | 0     | 0     | 0     | 0     |
| <b><u>CIB Prior Yr Balance</u></b> |         |         |                |   |                                |                                   |                            |                             |                           |       |       |       |       |
|                                    |         |         | CF-6600693     | CIB Contingency                                     | 165                            | 0                                 | 0                          | 0                           | 0                         | 0     | 0     | 0     | 0     |
|                                    |         |         | CF-6600836     | Citywide Long-Term Capital Maintenance Program      | 48                             | 0                                 | 0                          | 0                           | 0                         | 0     | 0     | 0     | 0     |
|                                    |         |         | CF-6600869     | Transfers to Debt Service Fund                      | 391                            | 0                                 | 0                          | 0                           | 0                         | 0     | 0     | 0     | 0     |
|                                    |         |         | CF-6601982     | Park and Library Capital Asset Revitalization       | 133                            | 0                                 | 0                          | 0                           | 0                         | 0     | 0     | 0     | 0     |
|                                    |         |         | CF-6603702     | Public Safety Fleet                                 | 0                              | 0                                 | 0                          | 0                           | 0                         | 0     | 0     | 0     | 0     |
| <b>Total CIB Prior Yr Balance</b>  |         |         |                |   | 737                            | 0                                 | 0                          | 0                           | 0                         | 0     | 0     | 0     | 0     |
| <b><u>S Bond Int. Earnings</u></b> |         |         |                |   |                                |                                   |                            |                             |                           |       |       |       |       |

# Budget Summary

# Projects by Financing Source

(Dollars in Thousands)

| Score                              | TF Rank | Log No.    | Proposal Title                                  | Prior | CIB Process                    |                                   | Off Year Process           |                             |                           |        |      |      |
|------------------------------------|---------|------------|---|-------|--------------------------------|-----------------------------------|----------------------------|-----------------------------|---------------------------|--------|------|------|
|                                    |         |            |   |       | 2019<br>Tentatively<br>Adopted | 2019<br>All Project<br>Submission | 2019<br>CIB CMTE<br>Recomm | 2019<br>Mayor's<br>Proposed | 2019<br>Adopted<br>Budget | 2020   | 2021 | 2022 |
|                                    |         |            |   |       |                                |                                   |                            |                             |                           |        |      |      |
| <b><u>S Bond Int. Earnings</u></b> |         |            |   |       |                                |                                   |                            |                             |                           |        |      |      |
|                                    |         | CF-6601982 | Park and Library Capital Asset Revitalization   | 332   | 0                              | 0                                 | 0                          | 0                           | 0                         | 0      | 0    |      |
| <b>Total S Bond Int. Earnings</b>  |         |            |   | 332   | 0                              | 0                                 | 0                          | 0                           | 0                         | 0      | 0    |      |
| <b><u>Capital Notes</u></b>        |         |            |   |       |                                |                                   |                            |                             |                           |        |      |      |
|                                    |         | CF-6603682 | Infor Suite Upgrade                             | 0     | 0                              | 0                                 | 0                          | 0                           | 0                         | 0      | 0    |      |
| <b>Total Capital Notes</b>         |         |            |   | 0     | 0                              | 0                                 | 0                          | 0                           | 0                         | 0      | 0    |      |
| <b><u>Assessments</u></b>          |         |            |   |       |                                |                                   |                            |                             |                           |        |      |      |
|                                    |         | SU-6602229 | Local Street, Alley, Sewer and Lighting Program | 802   | 150                            | 150                               | 150                        | 150                         | 150                       | 150    | 150  |      |
|                                    |         | SU-6602230 | Sidewalk Reconstruction Program                 | 300   | 50                             | 105                               | 105                        | 105                         | 105                       | 50     | 50   |      |
| <b>Total Assessments</b>           |         |            |   | 1,102 | 200                            | 255                               | 255                        | 255                         | 255                       | 200    | 200  |      |
| <b><u>CIB Bd Intrst Earngs</u></b> |         |            |   |       |                                |                                   |                            |                             |                           |        |      |      |
|                                    |         | CF-6600869 | Transfers to Debt Service Fund                  | 8,303 | 222                            | 222                               | 222                        | 222                         | 222                       | 222    | 222  |      |
| <b>Total CIB Bd Intrst Earngs</b>  |         |            |   | 8,303 | 222                            | 222                               | 222                        | 222                         | 222                       | 222    | 222  |      |
| <b><u>Federal Discretnry</u></b>   |         |            |   |       |                                |                                   |                            |                             |                           |        |      |      |
|                                    |         | SU-0403189 | Kellogg/3rd Street Bridge Rehabilitation        | 0     | 0                              | 0                                 | 0                          | 0                           | 0                         | 0      | 0    |      |
|                                    |         | SU-0603745 | Washington Tech - Safe Routes to School Project | 0     | 0                              | 816                               | 816                        | 816                         | 816                       | 0      | 0    |      |
|                                    |         | SU-1303502 | Reconstruction of Summit Ave. Bridge            | 0     | 3,126                          | 3,126                             | 3,126                      | 3,126                       | 3,126                     | 0      | 0    |      |
|                                    |         | SU-1703674 | Downtown Traffic Signal Enhancements            | 0     | 2,401                          | 2,401                             | 2,401                      | 2,401                       | 2,401                     | 0      | 0    |      |
|                                    |         | SU-5503664 | Johnson Parkway Trail                           | 0     | 0                              | 0                                 | 0                          | 0                           | 0                         | 5,500  | 0    |      |
|                                    |         | SU-5503675 | Margaret Street Bicycle Boulevard & Trail       | 0     | 0                              | 0                                 | 0                          | 0                           | 0                         | 0      | 0    |      |
|                                    |         | SU-5503743 | Como Avenue Trail                               | 0     | 0                              | 0                                 | 0                          | 0                           | 0                         | 5,058  | 0    |      |
| <b>Total Federal Discretnry</b>    |         |            |   | 0     | 5,527                          | 6,343                             | 6,343                      | 6,343                       | 6,343                     | 10,558 | 0    |      |
| <b><u>ISP Bonds</u></b>            |         |            |   |       |                                |                                   |                            |                             |                           |        |      |      |



# Budget Summary

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(Dollars in Thousands)

| Score                     | TF Rank | Log No.                         | Proposal Title                                 | Prior | CIB Process                    |                                   | Off Year Process            |                             |                           |      |      |      |
|---------------------------|---------|---------------------------------|--|-------|--------------------------------|-----------------------------------|-----------------------------|-----------------------------|---------------------------|------|------|------|
|                           |         |                                 |  |       | 2019<br>Tentatively<br>Adopted | 2019<br>All Project<br>Submission | 2019<br>CIB CMTE<br>Recomms | 2019<br>Mayor's<br>Proposed | 2019<br>Adopted<br>Budget | 2020 | 2021 | 2022 |
|                           |         |                                 |  |       |                                |                                   |                             |                             |                           |      |      |      |
| <b>ISP Bonds</b>          |         |                                 |  |       |                                |                                   |                             |                             |                           |      |      |      |
|                           |         | CF-6600833                      | Outdoor Court Restoration Program              | 251   | 0                              | 0                                 | 0                           | 0                           | 0                         | 0    | 0    |      |
|                           |         | CF-6600835                      | Citywide Tree Planting Program                 | 350   | 0                              | 0                                 | 0                           | 0                           | 0                         | 0    | 0    |      |
|                           |         | CF-6600836                      | Citywide Long-Term Capital Maintenance Program | 1,500 | 0                              | 0                                 | 0                           | 0                           | 0                         | 0    | 0    |      |
|                           |         | CF-6601054                      | Children's Play Area Improvements              | 250   | 0                              | 0                                 | 0                           | 0                           | 0                         | 0    | 0    |      |
|                           |         | CF-6601722                      | Asphalt Restoration and Replacement Program    | 211   | 0                              | 0                                 | 0                           | 0                           | 0                         | 0    | 0    |      |
|                           |         | CF-6601982                      | Park and Library Capital Asset Revitalization  | 1,000 | 0                              | 0                                 | 0                           | 0                           | 0                         | 0    | 0    |      |
|                           |         | <b>Total ISP Bonds</b>          |  | 3,562 | 0                              | 0                                 | 0                           | 0                           | 0                         | 0    | 0    |      |
| <b>Neighborhood STAR</b>  |         |                                 |  |       |                                |                                   |                             |                             |                           |      |      |      |
|                           |         | CF-6601054                      | Children's Play Area Improvements              | 555   | 0                              | 0                                 | 0                           | 0                           | 0                         | 0    | 0    |      |
|                           |         | <b>Total Neighborhood STAR</b>  |  | 555   | 0                              | 0                                 | 0                           | 0                           | 0                         | 0    | 0    |      |
| <b>Private Utility</b>    |         |                                 |  |       |                                |                                   |                             |                             |                           |      |      |      |
|                           |         | SU-6602231                      | St. Paul Street Vitality Paving Program        | 20    | 20                             | 20                                | 20                          | 20                          | 20                        | 20   | 20   |      |
|                           |         | <b>Total Private Utility</b>    |  | 20    | 20                             | 20                                | 20                          | 20                          | 20                        | 20   | 20   |      |
| <b>Public Improv. Aid</b> |         |                                 |  |       |                                |                                   |                             |                             |                           |      |      |      |
|                           |         | CF-6600834                      | Parks Grant Prep/Preliminary Design Program    | 300   | 30                             | 30                                | 30                          | 30                          | 30                        | 30   | 30   |      |
|                           |         | CF-6601277                      | Real Estate Division Design Services           | 390   | 30                             | 30                                | 30                          | 30                          | 30                        | 30   | 30   |      |
|                           |         | <b>Total Public Improv. Aid</b> |  | 690   | 60                             | 60                                | 60                          | 60                          | 60                        | 60   | 60   |      |
| <b>ROW Fund 225</b>       |         |                                 |  |       |                                |                                   |                             |                             |                           |      |      |      |
|                           |         | SU-6602230                      | Sidewalk Reconstruction Program                | 499   | 0                              | 0                                 | 0                           | 0                           | 0                         | 0    | 0    |      |
|                           |         | <b>Total ROW Fund 225</b>       |  | 499   | 0                              | 0                                 | 0                           | 0                           | 0                         | 0    | 0    |      |
| <b>Ramsey County</b>      |         |                                 |  |       |                                |                                   |                             |                             |                           |      |      |      |
|                           |         | SU-6602230                      | Sidewalk Reconstruction Program                | 0     | 0                              | 55                                | 55                          | 55                          | 55                        | 0    | 0    |      |

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|----------------------------|---------|------------|---|--------|---------------------|------------------------|-----------------|------------------|----------------|--------|--------|--------|
|                            |         |            |   |        | 2019                | 2019                   | 2019            | 2019             | 2020           | 2021   | 2022   |        |
|                            |         |            |   |        | Tentatively Adopted | All Project Submission | CIB CMTE Recoms | Mayor's Proposed | Adopted Budget |        |        |        |
| <b>Ramsey County</b>       |         |            |   |        |                     |                        |                 |                  |                |        |        |        |
|                            |         |            | <b>Total Ramsey County</b>              | 0      | 0                   | 55                     | 55              | 55               | <b>55</b>      | 0      | 0      | 0      |
| <b>Sewer Utility Fund</b>  |         |            |   |        |                     |                        |                 |                  |                |        |        |        |
|                            |         | SU-6602231 | St. Paul Street Vitality Paving Program | 1,100  | 1,100               | 1,100                  | 1,100           | 1,100            | <b>1,100</b>   | 1,100  | 1,100  | 1,100  |
|                            |         |            | <b>Total Sewer Utility Fund</b>         | 1,100  | 1,100               | 1,100                  | 1,100           | 1,100            | <b>1,100</b>   | 1,100  | 1,100  | 1,100  |
| <b>St. Paul Water Dept</b> |         |            |   |        |                     |                        |                 |                  |                |        |        |        |
|                            |         | SU-6602231 | St. Paul Street Vitality Paving Program | 1,400  | 1,400               | 1,400                  | 1,400           | 1,400            | <b>1,400</b>   | 1,400  | 1,400  | 1,400  |
|                            |         |            | <b>Total St. Paul Water Dept</b>        | 1,400  | 1,400               | 1,400                  | 1,400           | 1,400            | <b>1,400</b>   | 1,400  | 1,400  | 1,400  |
| <b>State Grants</b>        |         |            |   |        |                     |                        |                 |                  |                |        |        |        |
|                            |         | SU-1303502 | Reconstruction of Summit Ave. Bridge    | 0      | 1,432               | 1,432                  | 1,432           | 1,432            | <b>1,432</b>   | 0      | 0      | 0      |
|                            |         |            | <b>Total State Grants</b>               | 0      | 1,432               | 1,432                  | 1,432           | 1,432            | <b>1,432</b>   | 0      | 0      | 0      |
| <b>Street Bonds PY</b>     |         |            |   |        |                     |                        |                 |                  |                |        |        |        |
|                            |         | CF-6600869 | Transfers to Debt Service Fund          | 2,756  | 0                   | 0                      | 0               | 0                | <b>0</b>       | 0      | 0      | 0      |
|                            |         | SU-6602231 | St. Paul Street Vitality Paving Program | 2,000  | 0                   | 0                      | 0               | 0                | <b>0</b>       | 0      | 0      | 0      |
|                            |         |            | <b>Total Street Bonds PY</b>            | 4,756  | 0                   | 0                      | 0               | 0                | <b>0</b>       | 0      | 0      | 0      |
| <b>Street Mtce Prog</b>    |         |            |   |        |                     |                        |                 |                  |                |        |        |        |
|                            |         | SU-6602230 | Sidewalk Reconstruction Program         | 5,105  | 985                 | 485                    | 485             | 1,485            | <b>1,485</b>   | 1,485  | 1,485  | 1,485  |
|                            |         |            | <b>Total Street Mtce Prog</b>           | 5,105  | 985                 | 485                    | 485             | 1,485            | <b>1,485</b>   | 1,485  | 1,485  | 1,485  |
| <b>Street Recons Bonds</b> |         |            |   |        |                     |                        |                 |                  |                |        |        |        |
|                            |         | SU-6602231 | St. Paul Street Vitality Paving Program | 10,000 | 0                   | 0                      | 0               | 0                | <b>12,500</b>  | 12,500 | 12,500 | 12,500 |
|                            |         |            | <b>Total Street Recons Bonds</b>        | 10,000 | 0                   | 0                      | 0               | 0                | <b>12,500</b>  | 12,500 | 12,500 | 12,500 |

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|-----------------------------|---------|-----------------------------------|---|---------|--------------------------|------------------------|------------------|------------------|----------------|--------|--------|--------|---|---|---|---|---|---|
|                             |         |                                   |   |         | 2019 Tentatively Adopted | 2019                   | 2019             | 2019             | 2019           | 2020   | 2021   | 2022   |   |   |   |   |   |   |
|                             |         |                                   |   |         |                          | All Project Submission | CIB CMTE Recoms  | Mayor's Proposed | Adopted Budget |        |        |        |   |   |   |   |   |   |
| <b>Trnsfr frm Comp Unit</b> |         |                                   |   |         |                          |                        |                  |                  |                |        |        |        |   |   |   |   |   |   |
|                             |         | CF-6601982                        | Park and Library Capital Asset Revitalization | 1,500   | 0                        | 0                      | 0                | 0                | 0              | 0      | 0      | 0      | 0 | 0 | 0 | 0 | 0 | 0 |
|                             |         | <b>Total Trnsfr frm Comp Unit</b> |   | 1,500   | 0                        | 0                      | 0                | 0                | 0              | 0      | 0      | 0      | 0 | 0 | 0 | 0 | 0 | 0 |
| <b>Trnsfr frm Debt Fund</b> |         |                                   |   |         |                          |                        |                  |                  |                |        |        |        |   |   |   |   |   |   |
|                             |         | CF-6601982                        | Park and Library Capital Asset Revitalization | 281     | 0                        | 0                      | 0                | 0                | 0              | 0      | 0      | 0      | 0 | 0 | 0 | 0 | 0 | 0 |
|                             |         | <b>Total Trnsfr frm Debt Fund</b> |   | 281     | 0                        | 0                      | 0                | 0                | 0              | 0      | 0      | 0      | 0 | 0 | 0 | 0 | 0 | 0 |
| <b>Trnsfr frm Spec Fund</b> |         |                                   |   |         |                          |                        |                  |                  |                |        |        |        |   |   |   |   |   |   |
|                             |         | CF-6603682                        | Infor Suite Upgrade                           | 0       | 206                      | 206                    | 206              | 206              | 206            | 206    | 0      | 0      | 0 | 0 | 0 | 0 | 0 | 0 |
|                             |         | <b>Total Trnsfr frm Spec Fund</b> |   | 0       | 206                      | 206                    | 206              | 206              | 206            | 206    | 0      | 0      | 0 | 0 | 0 | 0 | 0 | 0 |
| <b>Trust for Public Lnd</b> |         |                                   |   |         |                          |                        |                  |                  |                |        |        |        |   |   |   |   |   |   |
|                             |         | CF-1303622                        | Griggs Park Improvements                      | 0       | 0                        | 0                      | 0                | 0                | 0              | 0      | 0      | 0      | 0 | 0 | 0 | 0 | 0 | 0 |
|                             |         | <b>Total Trust for Public Lnd</b> |   | 0       | 0                        | 0                      | 0                | 0                | 0              | 0      | 0      | 0      | 0 | 0 | 0 | 0 | 0 | 0 |
| <b>Total:</b>               |         |                                   |   | 202,869 | 45,853                   | 47,110                 | 47,110           | 48,110           | 50,340         | 36,900 | 22,003 | 22,003 |   |   |   |   |   |   |



## **PROJECT DETAIL SHEETS**

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| <p><b>Project:</b> Fire Station 7<br/><b>Location:</b> 1038 Ross Ave.</p> | <p><b>Log No.:</b> CF-5503742<br/><b>Activity No.:</b><br/><b>Department:</b> Fire &amp; Safety Services<br/><b>Contact:</b> Jill LaCasse</p> | <p><b>District:</b><br/>02<br/>04<br/>05</p> |
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**Description:**  
 Replace existing Fire Station 7 located at 1038 Ross with new fire station which would include four drive-through bays to house Ladder 7, Medic 7, Engine 7 and a District Chief.  
  
 Two-story brick building to accommodate dormitory rooms and living spaces on the second level and apparatus and firefighter support spaces on the ground level.

**Justification:**  
 Fire Station 7 was built in 1930. It is 88 years old and past life expectancy for a fire station. Plumbing, HVAC, roof and general condition of building is in fair to poor condition.  
  
 Saint Paul Fire recently relocated Engine 7 to another fire station in order to accommodate a Medic Company at Station 7 along with Ladder 7 and a District Chief to provide EMS coverage in the area.  
  
 The garage door openings of 14' x 14' on a new station would allow for easy exiting and return to quarters of the ever growing fire apparatus.  
  
 Replacement of Station 7 would allow Engine 7 to return to the East Side of Saint Paul where a large number of fires occur and also close an EMS service gap and reduce response times across the City.

| Phase Description         | Financing Source   | Priors   | 2018 Adopted | 2019 Adopted | 2020 Tentative | 2021 Tentative | 2022 Tentative | Total (not including priors) |
|---------------------------|--------------------|----------|--------------|--------------|----------------|----------------|----------------|------------------------------|
| Design                    | Capital Imp. Bonds | 0        | 0            | 500          | 0              | 0              | 0              | 500                          |
| <b>Total Project Cost</b> |                    | <b>0</b> | <b>0</b>     | <b>500</b>   | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>500</b>                   |

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| <b>Project:</b> CIB Bond Sale Costs<br><b>Location:</b> N/A | <b>Log No.:</b> CF-6600692<br><b>Activity No.:</b><br><b>Department:</b> General Government Accounts/Financial Services<br><b>Contact:</b> Todd Hurley | <b>District:</b><br>Citywide |
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| <b>Description:</b><br>To set aside a portion of the Capital Improvement Bond proceeds to cover the cost of issuing the bonds. | <b>Justification:</b> |
|--|-----------------------|

| Phase Description         | Financing Source   | Priors   | 2018<br>Adopted | 2019<br>Adopted | 2020<br>Tentative | 2021<br>Tentative | 2022<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|--------------------|----------|-----------------|-----------------|-------------------|-------------------|-------------------|------------------------------------|
| Contingency               | Capital Imp. Bonds | 0        | 130             | 130             | 130               | 130               | 130               | 650                                |
| <b>Total Project Cost</b> |                    | <b>0</b> | <b>130</b>      | <b>130</b>      | <b>130</b>        | <b>130</b>        | <b>130</b>        | <b>650</b>                         |

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| <b>Project:</b> CIB Contingency<br><b>Location:</b> N/A | <b>Log No.:</b> CF-6600693<br><b>Activity No.:</b><br><b>Department:</b> General Government Accounts/Financial Services<br><b>Contact:</b> Todd Hurley | <b>District:</b><br>Citywide |
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**Description:**  
 To set aside a portion of the Capital Improvement Bond proceeds for unforeseen budget needs such as new project cost overruns and matches to grant received.

**Justification:**  
 Experience suggests that some contingency funds will be needed throughout the budget year. This allocation - at approximately 1.3% of CIB Bond proceeds - provides an adequate reserve.

| Phase Description         | Financing Source   | Priors   | 2018<br>Adopted | 2019<br>Adopted | 2020<br>Tentative | 2021<br>Tentative | 2022<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|--------------------|----------|-----------------|-----------------|-------------------|-------------------|-------------------|------------------------------------|
| Contingency               | Capital Imp. Bonds | 0        | 250             | 250             | 250               | 250               | 250               | 1,250                              |
| <b>Total Project Cost</b> |                    | <b>0</b> | <b>250</b>      | <b>250</b>      | <b>250</b>        | <b>250</b>        | <b>250</b>        | <b>1,250</b>                       |

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| <b>Project:</b> Citywide Long-Term Capital Maintenance Program<br><b>Location:</b> Citywide | <b>Log No.:</b> CF-6600836<br><b>Activity No.:</b><br><b>Department:</b> General Government Accounts/Financial Services<br><b>Contact:</b> Todd Hurley | <b>District:</b><br>Citywide |
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| <b>Description:</b><br>A specified fund for Capital Maintenance work on City-owned facilities. This program funds the preservation of the City's physical assets. | <b>Justification:</b><br>The purpose of this program is to provide a fund to be utilized under specified eligibility guidelines for the repair, replacement, renovation, remodeling, and/or retrofitting of the structural parts and/or service system components of an improved site. This program is necessary to protect the City's investment in its public facilities. |
|---|---|

| Phase Description         | Financing Source   | Priors   | 2018<br>Adopted | 2019<br>Adopted | 2020<br>Tentative | 2021<br>Tentative | 2022<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|--------------------|----------|-----------------|-----------------|-------------------|-------------------|-------------------|------------------------------------|
| Construction/Rehab        | Capital Imp. Bonds | 0        | 1,500           | 1,473           | 1,500             | 1,500             | 1,500             | 7,473                              |
| <b>Total Project Cost</b> |                    | <b>0</b> | <b>1,500</b>    | <b>1,473</b>    | <b>1,500</b>      | <b>1,500</b>      | <b>1,500</b>      | <b>7,473</b>                       |

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| <p><b>Project:</b> Transfers to Debt Service Fund<br/> <b>Location:</b> N/A</p> | <p><b>Log No.:</b> CF-6600869<br/> <b>Activity No.:</b><br/> <b>Department:</b> General Government Accounts/Financial Services<br/> <b>Contact:</b> Todd Hurley</p> | <p><b>District:</b><br/> Citywide</p> |
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**Description:**  
Transfer of interest earnings from prior years' capital improvement bond accounts and project balances from completed projects to capital improvement bonds debt service account.

**Justification:**  
Excess interest earnings and project balances are available in the capital improvement bond accounts and are eligible to be used for debt service on outstanding bonds, thereby avoiding an increase in the tax levy for debt service.

| Phase Description         | Financing Source     | Priors   | 2018<br>Adopted | 2019<br>Adopted | 2020<br>Tentative | 2021<br>Tentative | 2022<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|----------------------|----------|-----------------|-----------------|-------------------|-------------------|-------------------|------------------------------------|
| Other                     | CIB Bd Intrst Earngs | 0        | 222             | 222             | 222               | 222               | 222               | 1,110                              |
| <b>Total Project Cost</b> |                      | <b>0</b> | <b>222</b>      | <b>222</b>      | <b>222</b>        | <b>222</b>        | <b>222</b>        | <b>1,110</b>                       |

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| <b>Project:</b> Real Estate Division Design Services<br><b>Location:</b> Citywide | <b>Log No.:</b> CF-6601277<br><b>Activity No.:</b><br><b>Department:</b> General Government Accounts/Financial Services<br><b>Contact:</b> Bruce Engelbrekt | <b>District:</b><br>Citywide |
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| <b>Description:</b><br>OFS's Real Estate Division provides staff time and expertise to other city departments that prepare capital maintenance and CIB proposals. These departments do not compensate the division for proposals, only for projects that are eventually funded. | <b>Justification:</b><br>Public Improvement Aid will cover the Division's costs of professional services provided to other city departments. |
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| Phase Description         | Financing Source   | Priors   | 2018<br>Adopted | 2019<br>Adopted | 2020<br>Tentative | 2021<br>Tentative | 2022<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|--------------------|----------|-----------------|-----------------|-------------------|-------------------|-------------------|------------------------------------|
| Preliminary Design        | Public Improv. Aid | 0        | 30              | 30              | 30                | 30                | 30                | 150                                |
| <b>Total Project Cost</b> |                    | <b>0</b> | <b>30</b>       | <b>30</b>       | <b>30</b>         | <b>30</b>         | <b>30</b>         | <b>150</b>                         |

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| <p><b>Project:</b> Infor Suite Upgrade<br/><b>Location:</b> Citywide</p> | <p><b>Log No.:</b> CF-6603682<br/><b>Activity No.:</b><br/><b>Department:</b> General Government Accounts/Financial Services<br/><b>Contact:</b> Susan Earle</p> | <p><b>District:</b><br/>Citywide</p> |
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**Description:**  
The City's financial management system, Infor, is being upgraded to a new version that offers significant improvements over the current version. This upgrade requires the purchase of the new version and vendor consulting services to implement the upgrade.

**Justification:**  
The current version is no longer supported by the vendor as of June, 2017. The City needs to upgrade to the latest version to get continued support from the vendor.

| Phase Description         | Financing Source     | Priors   | 2018<br>Adopted | 2019<br>Adopted | 2020<br>Tentative | 2021<br>Tentative | 2022<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|----------------------|----------|-----------------|-----------------|-------------------|-------------------|-------------------|------------------------------------|
| Program Implementation    | Capital Notes        | 0        | 679             | 0               | 0                 | 0                 | 0                 | 679                                |
|                           | Trnsfr frm Spec Fund | 0        | 1,811           | 206             | 0                 | 0                 | 0                 | 2,017                              |
| <b>Total Project Cost</b> |                      | <b>0</b> | <b>2,490</b>    | <b>206</b>      | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>2,696</b>                       |

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| <p><b>Project:</b> Eastview Play Area</p> <p><b>Location:</b> 1675 5th Street E, St. Paul, MN 55106</p> | <p><b>Log No.:</b> CF-0103662</p> <p><b>Activity No.:</b></p> <p><b>Department:</b> Parks and Recreation</p> <p><b>Contact:</b> Alice Messer</p> | <p><b>District:</b><br/>01</p> |
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| <p><b>Description:</b></p> <p>Removal and replacement of existing play equipment and other site improvements located at the Eastview Recreation Center Play Area. Play area enhancements include new play equipment, resilient surfacing for ADA compliance, and other site amenities such as seating, signage, and landscaping. The most recent improvements to the play area were 17 years ago, in 2001.</p> | <p><b>Justification:</b></p> <p>Saint Paul Parks and Recreation manages Over 170 parks and open spaces, 25 city-operated recreation centers that serve 2.5 million visitors a year, and more than 100 miles of trails and parkways. We provide a wealth of facilities, amenities, and activities for participants of all ages and abilities. Saint Paul Parks and Recreation is nationally accredited by the Commission for Accreditation of Park and Recreation Agencies and has been recognized by the Trust for Public Land as the #1 Urban Park System in the USA in 2015 and #2 in 2016.</p> |
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| Phase Description         | Financing Source     | Priors   | 2018<br>Adopted | 2019<br>Adopted | 2020<br>Tentative | 2021<br>Tentative | 2022<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|----------------------|----------|-----------------|-----------------|-------------------|-------------------|-------------------|------------------------------------|
| Construction/Rehab        | Comm Dev. Block Grnt | 0        | 96              | 227             | 0                 | 0                 | 0                 | 323                                |
| <b>Total Project Cost</b> |                      | <b>0</b> | <b>96</b>       | <b>227</b>      | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>323</b>                         |

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| <p><b>Project:</b> Rice Rec Center<br/> <b>Location:</b> 1021 Marion St, St Paul, MN 55117</p> | <p><b>Log No.:</b> CF-0603763<br/> <b>Activity No.:</b><br/> <b>Department:</b> Parks and Recreation<br/> <b>Contact:</b> Alice Messer</p> | <p><b>District:</b><br/>06</p> |
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**Description:**  
 Design development for Rice Recreation Center.

**Justification:**  
 Pre-design funds were allocated in 2018 to develop a general vision for Rice Recreation Center. Depending on the size of the facility, initial design and planning resources are needed to engage the community and develop a comprehensive plan for the site.

| Phase Description         | Financing Source   | Priors    | 2018<br>Adopted | 2019<br>Adopted | 2020<br>Tentative | 2021<br>Tentative | 2022<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|--------------------|-----------|-----------------|-----------------|-------------------|-------------------|-------------------|------------------------------------|
| Design                    | Capital Imp. Bonds | 35        | 0               | 500             | 0                 | 0                 | 0                 | 500                                |
| <b>Total Project Cost</b> |                    | <b>35</b> | <b>0</b>        | <b>500</b>      | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>500</b>                         |

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| <b>Project:</b> Frogtown Community Center<br><b>Location:</b> 237 Thomas Avenue, St.Paul, MN 55103 | <b>Log No.:</b> CF-0702921<br><b>Activity No.:</b><br><b>Department:</b> Parks and Recreation<br><b>Contact:</b> Alice Messer | <b>District:</b><br>07 |
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| <b>Description:</b><br>This project includes the design and construction of a new 20,500 square foot Frogtown Community Center to replace the existing Scheffer Recreation Center. The new building will help provide expanded programming for all ages, abilities, and backgrounds in flexible interior spaces. Construction on new outdoor courts, play area, and fields will occur following completion of the new building. | <b>Justification:</b><br>Although well-attended and very active, the Scheffer Community Center no longer met the functional standards and performance quality of a Parks and Recreation facility. The Frogtown Community Center project continues the long-term planning goals to improve the quality of experience and program offerings available to the community. |
|---|---|

| Phase Description         | Financing Source   | Priors       | 2018<br>Adopted | 2019<br>Adopted | 2020<br>Tentative | 2021<br>Tentative | 2022<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|--------------------|--------------|-----------------|-----------------|-------------------|-------------------|-------------------|------------------------------------|
| Preliminary Design        | Capital Imp. Bonds | 214          | 0               | 0               | 0                 | 0                 | 0                 | 0                                  |
| Const-Plans/Spec's        | Capital Imp. Bonds | 572          | 0               | 0               | 0                 | 0                 | 0                 | 0                                  |
| Construction/Rehab        | Capital Imp. Bonds | 0            | 4,589           | 5,411           | 0                 | 0                 | 0                 | 10,000                             |
| Design                    | Capital Imp. Bonds | 501          | 0               | 0               | 0                 | 0                 | 0                 | 0                                  |
| <b>Total Project Cost</b> |                    | <b>1,287</b> | <b>4,589</b>    | <b>5,411</b>    | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>10,000</b>                      |

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| <p><b>Project:</b> Western Sculpture Park Play Area<br/> <b>Location:</b> 387 Marion St. St. Paul, MN 55103</p> | <p><b>Log No.:</b> CF-0703663<br/> <b>Activity No.:</b><br/> <b>Department:</b> Parks and Recreation<br/> <b>Contact:</b> Alice Messer</p> | <p><b>District:</b><br/>07</p> |
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**Description:**  
 Removal of existing play equipment, surfacing, and site improvements located at Western Sculpture Park. Enhancements include new play equipment, resilient surfacing, and other site amenities reflective of Saint Paul's only Sculpture Park. Opportunity to create an artistic play environment that celebrates Western Sculpture Park while meeting required safety and accessibility requirements.

**Justification:**  
 Saint Paul Parks and Recreation manages Over 170 parks and open spaces, 25 city-operated recreation centers that serve 2.5 million visitors a year, and more than 100 miles of trails and parkways. We provide a wealth of facilities, amenities, and activities for participants of all ages and abilities. Saint Paul Parks and Recreation is nationally accredited by the Commission for Accreditation of Park and Recreation Agencies and has been recognized by the Trust for Public Land as the #1 Urban Park System in the USA in 2015 and #2 in 2016.

| Phase Description         | Financing Source     | Priors   | 2018<br>Adopted | 2019<br>Adopted | 2020<br>Tentative | 2021<br>Tentative | 2022<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|----------------------|----------|-----------------|-----------------|-------------------|-------------------|-------------------|------------------------------------|
| Construction/Rehab        | Comm Dev. Block Grnt | 0        | 325             | 0               | 0                 | 0                 | 0                 | 325                                |
| <b>Total Project Cost</b> |                      | <b>0</b> | <b>325</b>      | <b>0</b>        | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>325</b>                         |

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| <b>Project:</b> Forestry Garage Study<br><b>Location:</b> 1100 Hamline Ave N | <b>Log No.:</b> CF-1003782<br><b>Activity No.:</b><br><b>Department:</b> Parks and Recreation<br><b>Contact:</b> | <b>District:</b><br>10 |
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| <b>Description:</b><br>To ensure the Forestry Garage is meeting basic service needs and has adequate safeguards for ensuring safe working conditions for staff, a study will be conducted to analyze current conditions and issues, and if recommended, options for making improvements in the future. | <b>Justification:</b><br>Parks and Recreation utilizes a basic "pole-barn" style garage to store and park Forestry vehicles when not in use. This garage was erected with a purpose of providing basic cover for vehicles and staff from extreme weather events. |
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| Phase Description         | Financing Source   | Priors   | 2018<br>Adopted | 2019<br>Adopted | 2020<br>Tentative | 2021<br>Tentative | 2022<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|--------------------|----------|-----------------|-----------------|-------------------|-------------------|-------------------|------------------------------------|
| Design                    | Capital Imp. Bonds | 0        | 0               | 25              | 0                 | 0                 | 0                 | 25                                 |
| <b>Total Project Cost</b> |                    | <b>0</b> | <b>0</b>        | <b>25</b>       | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>25</b>                          |

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| <p><b>Project:</b> Griggs Park Improvements<br/> <b>Location:</b> Intersection of Griggs St. N and Bigelow Lane</p> | <p><b>Log No.:</b> CF-1303622<br/> <b>Activity No.:</b><br/> <b>Department:</b> Parks and Recreation<br/> <b>Contact:</b> Alice Messer</p> | <p><b>District:</b><br/>13</p> |
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**Description:**  
 Development of a new park at the intersections of St. Anthony and Griggs currently referred to as Parkland on Griggs. In December 2015, Saint Paul purchased three parcels of land to develop for park purposes. These parcels are contiguous and comprise approximately 5 acres, enough for open space, trails, seating and related amenities. The site is very urban in character, near a high school, large dense apartment building, a new light rail transit (LRT) line on University Avenue, and just north of Interstate Highway. Much of the site is currently developed as parking. This project will involve new development, following demolition, removals and any needed cleanup culminating in the creation of a park that will serve the immediate neighborhood by providing much needed recreational space and a hub for community gathering.

**Justification:**  
 This area is very dense and urban in character, and cut off from other parks and opens space by the interstate highway to the south and the LRT to the north. This has long been identified as a gap area for open space and as the areas along the Central Corridor increase in density with Transit Oriented Development, we need to meet those needs for open space by providing a high quality park. The project is in the early concept stage of design, with community engagement to follow. Given the size, shape, location, physical constraints and diversity of the area, the project will likely include such amenities as an informal play field, seating, picnic area, walkways, trees, signage, litter receptacles, and lighting. A plaza area will act as a focal point and gathering space.

| Phase Description         | Financing Source     | Priors   | 2018<br>Adopted | 2019<br>Adopted | 2020<br>Tentative | 2021<br>Tentative | 2022<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|----------------------|----------|-----------------|-----------------|-------------------|-------------------|-------------------|------------------------------------|
| Const-Plans/Spec's        | Capital Imp. Bonds   | 0        | 1,500           | 0               | 0                 | 0                 | 0                 | 1,500                              |
|                           | Trust for Public Lnd | 0        | 1,500           | 0               | 0                 | 0                 | 0                 | 1,500                              |
| <b>Total Project Cost</b> |                      | <b>0</b> | <b>3,000</b>    | <b>0</b>        | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>3,000</b>                       |

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| <b>Project:</b> Pedro Park<br><b>Location:</b> 114 10th Street East | <b>Log No.:</b> CF-1703802<br><b>Activity No.:</b><br><b>Department:</b> Parks and Recreation<br><b>Contact:</b> Alice Messer | <b>District:</b><br>17 |
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**Description:**  
Design, engineering, and construction of 0.45 acre park in downtown Saint Paul.

**Justification:**  
Pedro Park is located in a vibrant and growing part of downtown Saint Paul. The park shares a zero-lot line with the Public Safety Annex building and park construction is to occur on conjunction with the redevelopment of the building . CIB funds of \$2,230,000 are being combined with building sale proceeds (\$1,317,500) and parkland dedication funds (\$199,310) to fund design and construction of the park.  
  
Proposed park elements include raising the park to street level, constructing seat walls, sidewalks, shade structures, play area, pet relief area, and other park amenities. Park will be designed for future expansion should more land become available on the block.

| Phase Description         | Financing Source   | Priors   | 2018<br>Adopted | 2019<br>Adopted | 2020<br>Tentative | 2021<br>Tentative | 2022<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|--------------------|----------|-----------------|-----------------|-------------------|-------------------|-------------------|------------------------------------|
| Construction/Rehab        | Capital Imp. Bonds | 0        | 0               | 2,230           | 0                 | 0                 | 0                 | 2,230                              |
| <b>Total Project Cost</b> |                    | <b>0</b> | <b>0</b>        | <b>2,230</b>    | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>2,230</b>                       |

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| <p><b>Project:</b> Outdoor Court Restoration Program<br/> <b>Location:</b> City Wide</p> | <p><b>Log No.:</b> CF-6600833<br/> <b>Activity No.:</b><br/> <b>Department:</b> Parks and Recreation<br/> <b>Contact:</b> Alice Messer</p> | <p><b>District:</b><br/>Citywide</p> |
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**Description:**  
 This proposal is to continue the annual program begun in the 1996-1997 budget to systematically resurface or replace, if necessary, the 90 tennis courts, 9 practice tennis courts, and the 41 outdoor basketball courts. The outdoor courts provide valuable recreation opportunities to the public and need a systematic program to rebuild/resurface them to keep them in a safe and useable condition.

**Justification:**  
 This program continues to recondition/replace recreational tennis and basketball courts throughout the City. Parks and Recreation has conducted a study and developed a system-wide ranking of courts to be replaced. We utilize this information and other relevant data to determine which courts are to be replaced.

| Phase Description         | Financing Source   | Priors   | 2018<br>Adopted | 2019<br>Adopted | 2020<br>Tentative | 2021<br>Tentative | 2022<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|--------------------|----------|-----------------|-----------------|-------------------|-------------------|-------------------|------------------------------------|
| Const-Plans/Spec's        | Capital Imp. Bonds | 0        | 20              | 20              | 20                | 20                | 20                | 100                                |
| Construction/Rehab        | Capital Imp. Bonds | 0        | 224             | 224             | 224               | 224               | 224               | 1,120                              |
| Inspection                | Capital Imp. Bonds | 0        | 7               | 7               | 7                 | 7                 | 7                 | 35                                 |
| <b>Total Project Cost</b> |                    | <b>0</b> | <b>251</b>      | <b>251</b>      | <b>251</b>        | <b>251</b>        | <b>251</b>        | <b>1,255</b>                       |

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| <b>Project:</b> Parks Grant Prep/Preliminary Design Program<br><b>Location:</b> City Wide | <b>Log No.:</b> CF-6600834<br><b>Activity No.:</b><br><b>Department:</b> Parks and Recreation<br><b>Contact:</b> Alice Messer | <b>District:</b><br>Citywide |
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**Description:**  
 This proposal continues the program established in the 2008-09 budget to provide preliminary design services and assistance for community projects and grant preparation, including CIB and CIP preparation by the professional design staff within Parks and Recreation. This is an existing annual program that is currently funded at \$30,000/yr. CIB and \$30,000/yr. PIA for a total of \$60,000/year to help cover the basic cost of services requested and provided.

**Justification:**  
 There has been a significant increase in the scope and quantity of proposals requiring design staff to provide professional design expertise for projects which are in the very early stages of planning and are as yet unfunded. Administrative services such as CIB proposal and cost estimate preparation, as well as necessary research and provision of materials such as mapping and graphics necessary to supplement grant submittals are also necessary services. In addition, many new mandated programs such as storm water regulation, Public Art Policy, Parkland Dedication Ordinance, and the new Sustainable Policy require additional staff expertise. This program will continue to allow design staff to provide this critical planning and design assistance required for these priority City projects and policies.

This fund allows staff to advise and make sure approved city design and building principles are included in all projects. This fund also allows staff to make sure approved principles are included in all proposed projects, especially through the City site plan review process, watershed district mandates, and all city projects.

| Phase Description         | Financing Source   | Priors   | 2018<br>Adopted | 2019<br>Adopted | 2020<br>Tentative | 2021<br>Tentative | 2022<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|--------------------|----------|-----------------|-----------------|-------------------|-------------------|-------------------|------------------------------------|
| Design                    | Capital Imp. Bonds | 0        | 30              | 30              | 30                | 30                | 30                | 150                                |
|                           | Public Improv. Aid | 0        | 30              | 30              | 30                | 30                | 30                | 150                                |
| <b>Total Project Cost</b> |                    | <b>0</b> | <b>60</b>       | <b>60</b>       | <b>60</b>         | <b>60</b>         | <b>60</b>         | <b>300</b>                         |

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| <p><b>Project:</b> Citywide Tree Planting Program<br/> <b>Location:</b> City Wide</p> | <p><b>Log No.:</b> CF-6600835<br/> <b>Activity No.:</b><br/> <b>Department:</b> Parks and Recreation<br/> <b>Contact:</b> Alice Messer</p> | <p><b>District:</b><br/>Citywide</p> |
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**Description:**  
 The annual City Wide tree planting program/project provides for the addition or replacement of trees on boulevards and park land, with a yearly goal of planting approximately 2,000 trees, most deciduous and a smaller amount of conifers.

**Justification:**  
 This CIB annual program is the main source of funding to sustain the city's urban forest. As a regular, existing program, it continues to supplement and replace trees lost across the city to disease, age, storm damage, construction, drought, or other causes. The City loses an average of 2,000 trees per year, more during years with major storms. Now, the City is also dealing with a new invasive pest, emerald ash borer (EAB), which is expected to kill thousands of ash trees in the coming years, more than doubling the routine loss of trees experienced in a single year. This CIB fund is the City's main response to the loss of trees.  
  
 The annual city wide tree planting project is bid out each year and the winning contractor plants trees in two phases. The spring phase, from approximately mid-April to mid-June, is when about two thirds of the annual allotment is planted. The remaining one third is planted in the fall season, from approximately mid-October to freeze up. The fall phase is often when planting is done for construction projects which have wrapped up prior to the winter season.

| Phase Description         | Financing Source   | Priors   | 2018<br>Adopted | 2019<br>Adopted | 2020<br>Tentative | 2021<br>Tentative | 2022<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|--------------------|----------|-----------------|-----------------|-------------------|-------------------|-------------------|------------------------------------|
| Trees                     | Capital Imp. Bonds | 0        | 330             | 330             | 330               | 330               | 330               | 1,650                              |
| <b>Total Project Cost</b> |                    | <b>0</b> | <b>330</b>      | <b>330</b>      | <b>330</b>        | <b>330</b>        | <b>330</b>        | <b>1,650</b>                       |

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|---|---|------------------------------|
| <b>Project:</b> Children's Play Area Improvements<br><b>Location:</b> City Wide | <b>Log No.:</b> CF-6601054<br><b>Activity No.:</b><br><b>Department:</b> Parks and Recreation<br><b>Contact:</b> Alice Messer | <b>District:</b><br>Citywide |
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**Description:**  
Continuation of an annual program which facilitates the systematic replacement, renovation, and/or retrofitting of the City's existing children's play areas based on the Parks Asset Management System, the Parks and Recreation Vision and System Plan and other factors.

**Justification:**  
There are 77 children's play areas within the City of Saint Paul's Parks system; almost 20% need to be replaced while many others require retrofitting and/or renovation of their play components. The Children's Play Area Program will provide resources not otherwise available to Parks and Recreation. In addition, this program will make it possible to update all or parts of the play areas that have equipment failures and safety issues, thus extending their useful life. This program has been funded in past CIB cycles.

Due to the age and condition of many of the play areas in the system, maintenance staff generally spend a great deal of time keeping them safe and in working order. Replacement of critical play area components would reduce the number of hours required to repair or replace worn out, broken, or missing components. Also, the addition of components that meet current CPSC and ADA guidelines will reduce the number of potential injuries and provide accessibility for children of all abilities.

For the most part, the projects completed under the Children's Play Area Program are either a complete repair or retrofit on an existing section of a play area. The repairs are not staged and upon completion bring the play area back into safety compliance.

| Phase Description         | Financing Source   | Priors   | 2018<br>Adopted | 2019<br>Adopted | 2020<br>Tentative | 2021<br>Tentative | 2022<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|--------------------|----------|-----------------|-----------------|-------------------|-------------------|-------------------|------------------------------------|
| Const-Plans/Spec's        | Capital Imp. Bonds | 0        | 20              | 20              | 20                | 20                | 20                | 100                                |
| Construction/Rehab        | Capital Imp. Bonds | 0        | 205             | 205             | 205               | 205               | 205               | 1,025                              |
| Inspection                | Capital Imp. Bonds | 0        | 10              | 10              | 10                | 10                | 10                | 50                                 |
| Design                    | Capital Imp. Bonds | 0        | 15              | 15              | 15                | 15                | 15                | 75                                 |
| <b>Total Project Cost</b> |                    | <b>0</b> | <b>250</b>      | <b>250</b>      | <b>250</b>        | <b>250</b>        | <b>250</b>        | <b>1,250</b>                       |

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| <p><b>Project:</b> Asphalt Restoration and Replacement Program<br/> <b>Location:</b> City Wide</p> | <p><b>Log No.:</b> CF-6601722<br/> <b>Activity No.:</b><br/> <b>Department:</b> Parks and Recreation<br/> <b>Contact:</b> Alice Messer</p> | <p><b>District:</b><br/>Citywide</p> |
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**Description:**  
 This proposal requests continued support of the Asphalt Restoration and Replacement Program. The program was first established in the 1996-97 budget to systematically resurface, seal coat, and/or repair the over 50 miles of paved paths and trails in the City's park system, including paved sites, building access routes, and parking lots.

**Justification:**  
 As asphalt paving on the Parks Department's system paths, trails, access routes, and parking areas continues to age, it develops cracks, surface roughness, and degradation. This necessitates the need for areas to be resurfaced or replaced in order to keep areas in an attractive, safe, usable condition, and to avoid accessibility issues. The oldest paving in the system is over 25 years old. Use of Park facilities, walking, hiking, and bicycling activities, continues to increase in popularity and all require safe and smooth access. The Asphalt Restoration and Replacement program serves a dual purpose in providing funding to maintain surfaces that are in good condition but showing areas of wear and also serving as a means to replace areas that are beyond repair. The program has been funded annually since 1996. We have managed the funding in the past to do some of the trails in phases.

| Phase Description         | Financing Source   | Priors   | 2018<br>Adopted | 2019<br>Adopted | 2020<br>Tentative | 2021<br>Tentative | 2022<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|--------------------|----------|-----------------|-----------------|-------------------|-------------------|-------------------|------------------------------------|
| Const-Plans/Spec's        | Capital Imp. Bonds | 0        | 25              | 25              | 25                | 25                | 25                | 125                                |
| Construction/Rehab        | Capital Imp. Bonds | 0        | 220             | 220             | 220               | 220               | 220               | 1,100                              |
| Inspection                | Capital Imp. Bonds | 0        | 5               | 5               | 5                 | 5                 | 5                 | 25                                 |
| <b>Total Project Cost</b> |                    | <b>0</b> | <b>250</b>      | <b>250</b>      | <b>250</b>        | <b>250</b>        | <b>250</b>        | <b>1,250</b>                       |

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| <b>Project:</b> Park and Library Capital Asset Revitalization<br><b>Location:</b> City Wide | <b>Log No.:</b> CF-6601982<br><b>Activity No.:</b><br><b>Department:</b> Parks and Recreation<br><b>Contact:</b> Alice Messer | <b>District:</b> |
|   |   | Citywide         |

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| <b>Description:</b><br>Provide resources for the maintenance of the City's Libraries and Recreation Facilities in need of repair, upgrade, and reconfiguration to address shifting use. This will include an evaluation of use, projected trends, budgets, and how to best extend the useful life of existing facilities to meet the needs of residents and to decrease the need for premature major re-developments. | <b>Justification:</b><br>The City's Capital Maintenance Program serves all City Departments and addresses very specific maintenance needs. Many important park and library needs fall outside of the scope of Capital Maintenance funding and this funding request will provide funding specifically for the repair and renovation of Libraries and Parks facilities to ensure that they remain safe and attractive public venues. A comprehensive evaluation of the Park System will guide how to most efficiently and cost effectively utilize these funds. |
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| Phase Description         | Financing Source   | Priors   | 2018<br>Adopted | 2019<br>Adopted | 2020<br>Tentative | 2021<br>Tentative | 2022<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|--------------------|----------|-----------------|-----------------|-------------------|-------------------|-------------------|------------------------------------|
| Construction/Rehab        | Capital Imp. Bonds | 0        | 840             | 840             | 200               | 200               | 200               | 2,280                              |
| <b>Total Project Cost</b> |                    | <b>0</b> | <b>840</b>      | <b>840</b>      | <b>200</b>        | <b>200</b>        | <b>200</b>        | <b>2,280</b>                       |

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| <p><b>Project:</b> District del Sol Rejuvenation<br/> <b>Location:</b> Robert/Cesar Chavez/State/George</p> | <p><b>Log No.:</b> RE-0303645<br/> <b>Activity No.:</b><br/> <b>Department:</b> Planning and Economic Development<br/> <b>Contact:</b> Beth Ulrich</p> | <p><b>District:</b><br/>03</p> |
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**Description:**  
 To provide Deferred/Forgivable loans to property owners for rehabilitation of commercial storefronts and code related remediation on Cesar Chavez Street and Robert Street (District del Sol commercial area). ESNDNC will provide financial and technical assistance to property owners to improve the vitality and economic viability of this commercial district.

**Justification:**  
 East Side Neighborhood Development Company (ESNDC) is a community-based non-profit organization founded in 1979 by East Side residents and business owners in response to a growing trend of disinvestment in the Payne-Phalen neighborhood. We are focused on revitalizing our predominately low-income and underserved community. Our mission is to foster a safe, diverse and thriving neighborhood by engaging the community to create healthy, affordable housing and support commercial development.

| Phase Description         | Financing Source     | Priors   | 2018<br>Adopted | 2019<br>Adopted | 2020<br>Tentative | 2021<br>Tentative | 2022<br>Tentative | Total<br>(not including priors) |
|---------------------------|----------------------|----------|-----------------|-----------------|-------------------|-------------------|-------------------|---------------------------------|
| Construction/Rehab        | Comm Dev. Block Grnt | 0        | 100             | 100             | 0                 | 0                 | 0                 | 200                             |
| <b>Total Project Cost</b> |                      | <b>0</b> | <b>100</b>      | <b>100</b>      | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>200</b>                      |

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| <p><b>Project:</b> Business Investment Fund (BIF)</p> <p><b>Location:</b> Payne Avenue and Arcade Street between East 7th Street and Maryland Avenue</p> | <p><b>Log No.:</b> RE-0503226</p> <p><b>Activity No.:</b></p> <p><b>Department:</b> Planning and Economic Development</p> <p><b>Contact:</b> Beth Ulrich</p> | <p><b>District:</b><br/>05</p> |
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**Description:**

ESNDC's Business Investment Fund (BIF) revitalizes the Payne-Arcade Commercial District by providing financing for facade improvements and code-related rehabilitation for commercial buildings that stimulates investment. ESNDC will also pursue private investments for new development opportunities on Payne Avenue by providing gap financing for construction costs as an incentive.

**Justification:**

BIF is an important financing tool that utilizes CDBG funds to provide supplemental funding to businesses carrying out projects that will create and retain permanent jobs available to moderate to low-income people.

BIF stimulates commercial real estate development by investing in construction projects related to new development, parking lot development and the rehabilitation of existing commercial properties.

Healthy neighborhood business districts play an important role in the vitality of the East Side, and throughout the City of St. Paul. ESNDC understands there are many challenges that local owners can face as they plan for rehabilitation of a commercial property. The BIF program aims to help improve and sustain the commercial corridors of Payne Avenue and Arcade Street through strategic investments in the form of forgivable and low-interest loans, which also leverage private investments.

While conditions are improving, Payne Avenue and Arcade Street continue to experience vacancies and underutilized commercial properties. Most buildings on Payne are older structures, many of them constructed before 1930. Resources for sustainable rehabilitation and energy efficiency improvements are crucial for repurposing older buildings. Code-related issues are expensive to resolve and have become a major obstacle to reinvestment, expansion, and upkeep.

| Phase Description         | Financing Source     | Priors     | 2018<br>Adopted | 2019<br>Adopted | 2020<br>Tentative | 2021<br>Tentative | 2022<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|----------------------|------------|-----------------|-----------------|-------------------|-------------------|-------------------|------------------------------------|
| Construction/Rehab        | Comm Dev. Block Grnt | 300        | 175             | 175             | 0                 | 0                 | 0                 | 350                                |
| <b>Total Project Cost</b> |                      | <b>300</b> | <b>175</b>      | <b>175</b>      | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>350</b>                         |

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| <p><b>Project:</b> North End Facade Improvement<br/> <b>Location:</b> Rice Street from Arlington to Atwater</p> | <p><b>Log No.:</b> RE-0603643<br/> <b>Activity No.:</b><br/> <b>Department:</b> Planning and Economic Development<br/> <b>Contact:</b> Beth Ulrich</p> | <p><b>District:</b><br/>06</p> |
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**Description:**  
 To provide deferred loans to property owners for rehabilitation of commercial storefronts on Rice Street between Arlington and Atwater. ESNDK will provide financial and technical assistance to property owners to improve the vitality and economic viability of three commercial properties on Rice Street

**Justification:**  
 East Side Neighborhood Development Company (ESNDK) is a community-based non-profit organization founded in 1979 by East Side residents and business owners in response to a growing trend of disinvestment in the Payne Phalen neighborhood. We are focused on revitalizing our predominately low-income and underserved community. Our mission is to foster a safe, diverse and thriving neighborhood by engaging the community to create healthy, affordable housing and support commercial development.  
  
 District 6 Planning Council is a non-profit that represents the North End of Saint Paul. Community Engagement is the basis of District 6 Planning Council's decision-making process related to planning, policy development and neighborhood revitalization; work relating to land use, housing, transportation, economic development, neighborhood livability, public safety and the natural environment.  
  
 North End Facade Improvement will be managed by ESNDK in partnership with District 6 Planning Council.

| Phase Description         | Financing Source     | Priors   | 2018<br>Adopted | 2019<br>Adopted | 2020<br>Tentative | 2021<br>Tentative | 2022<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|----------------------|----------|-----------------|-----------------|-------------------|-------------------|-------------------|------------------------------------|
| Construction/Rehab        | Comm Dev. Block Grnt | 0        | 35              | 35              | 0                 | 0                 | 0                 | 70                                 |
| <b>Total Project Cost</b> |                      | <b>0</b> | <b>35</b>       | <b>35</b>       | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>70</b>                          |

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| <p><b>Project:</b> St. Paul Green Line Home Improvement Program</p> <p><b>Location:</b> Scattered Site Single Family Owner Occupied Homes Along the Green Line Transit Corridor in St. Paul</p> | <p><b>Log No.:</b> RE-5501753</p> <p><b>Activity No.:</b></p> <p><b>Department:</b> Planning and Economic Development</p> <p><b>Contact:</b> Beth Ulrich</p> | <p><b>District:</b></p> <p>07</p> <p>08</p> <p>11</p> <p>13</p> |
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| <p><b>Description:</b></p> <p>NeighborWorks Home Partners St. Paul Green Line Home Improvement Program will provide home improvement loans and grants and construction management services for home improvement projects for eligible low-to-moderate income single family owner occupied homes along the Green Line transit corridor in the heart of St. Paul.</p> | <p><b>Justification:</b></p> <p>NeighborWorks Home Partners (NWHP) was founded in 1981 to provide affordable home improvement loans to residents living on the Westside of St. Paul. Originally called Westside NHS, we changed our name in the mid-90's to Community NHS (CNHS) as we expanded our services, both programmatically and geographically, across all of St. Paul. Since that time, CNHS grown into a diverse organization that provides comprehensive homeownership services with the goal of revitalizing neighborhoods through successful homeownership. Despite our relative growth, CNHS's core service and the backbone of our organization is home improvement lending utilizing City of St. Paul CDBG funds to homeowners living in the core neighborhoods of St. Paul.</p> |
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| Phase Description         | Financing Source     | Priors     | 2018<br>Adopted | 2019<br>Adopted | 2020<br>Tentative | 2021<br>Tentative | 2022<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|----------------------|------------|-----------------|-----------------|-------------------|-------------------|-------------------|------------------------------------|
| Construction/Rehab        | Comm Dev. Block Grnt | 400        | 175             | 225             | 0                 | 0                 | 0                 | 400                                |
| <b>Total Project Cost</b> |                      | <b>400</b> | <b>175</b>      | <b>225</b>      | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>400</b>                         |

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| <p><b>Project:</b> NENDC Home Improvement Plus<br/> <b>Location:</b> East of Johnson Parkway north of I 94</p> | <p><b>Log No.:</b> RE-5501806<br/> <b>Activity No.:</b><br/> <b>Department:</b> Planning and Economic Development<br/> <b>Contact:</b> Beth Ulrich</p> | <p><b>District:</b><br/>01<br/>02</p> |
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**Description:**  
 Two Hundred Thousand dollars a year to provide home improvement loans to low and moderate income people living on the East Side of Saint Paul. Many home owners have moderate incomes or acquired their homes during the housing bubble; they have limited equity and have difficulty getting financing for home improvements from a private lender.

**Justification:**  
 As mentioned, HIP provides home improvement loans to low and moderate income people living on the East Side of Saint Paul. Many home owners in the area are seniors on fixed incomes or moderate incomes and would have difficulty getting financing for home improvements from a private lender. Additionally, we have many newer home owners that bought their houses during the housing bubble of the late 1990's and early 2000's and do not have any equity to borrow on for home improvements.

| Phase Description         | Financing Source     | Priors       | 2018<br>Adopted | 2019<br>Adopted | 2020<br>Tentative | 2021<br>Tentative | 2022<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|----------------------|--------------|-----------------|-----------------|-------------------|-------------------|-------------------|------------------------------------|
| Construction/Rehab        | Comm Dev. Block Grnt | 1,500        | 125             | 125             | 0                 | 0                 | 0                 | 250                                |
| <b>Total Project Cost</b> |                      | <b>1,500</b> | <b>125</b>      | <b>125</b>      | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>250</b>                         |

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| <b>Project:</b> East Side Home Improvement Revolving Loan Fund<br><b>Location:</b> Dayton's Bluff | <b>Log No.:</b> RE-5502942<br><b>Activity No.:</b><br><b>Department:</b> Planning and Economic Development<br><b>Contact:</b> Beth Ulrich | <b>District:</b><br>04<br>05 |
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**Description:**  
 The East Side RLF's primary purpose is to provide low interest home improvement loans and construction management assistance to help low and very low income households maintain and improve their homes.

**Justification:**  
 The primary purpose of the East Side RLF is to provide low interest home improvement loans, in tandem with expert construction planning and management services, to help low and very low income homeowners, in the Daytons Bluff and Payne Phalen neighborhoods, maintain and improve their homes.  
  
 Because these neighborhoods have a large number of older homes (8,835 of the units were built in 1939 or earlier), and a large number of owner-occupied households (approximately 5,365 or 55%), with annual incomes at or below 80% of the AMI, the need for affordable home improvement financing and construction planning and management assistance is ongoing.  
  
 This need has been heightened further by the foreclosure crisis which left literally hundreds of vacant houses in its wake and depressed real estate values. These still lingering, depressed real estate values make it very difficult for owners to obtain conventional loans or home equity loans to maintain and improve their homes, because they cannot meet conventional loan-to-value underwriting standards. The preservation of existing neighborhoods through "aggressive housing rehabilitation" is a key strategy identified in the Housing Chapter of St. Paul's Comprehensive Plan. The Plan recommends neighborhoods, such as Dayton's Bluff and Payne-Phalen, with large numbers of aging substandard housing units should be priorities for housing rehabilitation funding.

| Phase Description         | Financing Source     | Priors       | 2018<br>Adopted | 2019<br>Adopted | 2020<br>Tentative | 2021<br>Tentative | 2022<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|----------------------|--------------|-----------------|-----------------|-------------------|-------------------|-------------------|------------------------------------|
| Construction/Rehab        | Comm Dev. Block Grnt | 3,850        | 325             | 325             | 0                 | 0                 | 0                 | 650                                |
| <b>Total Project Cost</b> |                      | <b>3,850</b> | <b>325</b>      | <b>325</b>      | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>650</b>                         |

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| <p><b>Project:</b> NENDC Economic Development/Loan Leverage Fund<br/> <b>Location:</b> Saint Paul's East Side</p> | <p><b>Log No.:</b> RE-5502944<br/> <b>Activity No.:</b><br/> <b>Department:</b> Planning and Economic Development<br/> <b>Contact:</b> Beth Ulrich</p> | <p><b>District:</b><br/>01<br/>02<br/>04<br/>05</p> |
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**Description:**  
 Two Hundred Thousand Dollars a year to provide business loans and grants, financing for acquisition funds for development and redevelopment projects as well as funding for demolition and preparation for projects located in the City of Saint Paul with a focus on White Bear Avenue, Phalen Village and East Seventh Street.

**Justification:**  
 NENDC's Economic Development/Loan Leverage Fund is a tool for both small businesses that are interested in locating or expanding on the East Side of Saint Paul and for developers that are proposing redevelopment projects in the area. Small businesses often lack access to necessary capital, this fund is available for small businesses that otherwise would not be able to finance acquisition or rehabilitation of property. Redevelopment projects require funding for acquisition, demolition and site preparation to enhance development parcels to make them ready for new business development in our business corridors. Gap financing is often required for redevelopment projects.  
  
 This fund is available to fund the financing gaps experienced by such projects. The goal would be to be able to provide loan capital and/or redevelopment funds to 2-4 projects located in the area benefit map area, within the City of Saint Paul.  
 We have had small businesses locate in the area because of the fund and have had several significant development projects occur because this fund was available as a resource to make the project happen.

| Phase Description         | Financing Source     | Priors       | 2018<br>Adopted | 2019<br>Adopted | 2020<br>Tentative | 2021<br>Tentative | 2022<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|----------------------|--------------|-----------------|-----------------|-------------------|-------------------|-------------------|------------------------------------|
| Acq/Demolition/Reloc      | Comm Dev. Block Grnt | 2,200        | 200             | 200             | 0                 | 0                 | 0                 | 400                                |
| <b>Total Project Cost</b> |                      | <b>2,200</b> | <b>200</b>      | <b>200</b>      | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>400</b>                         |

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| <p><b>Project:</b> North End Revitalization Fund</p> <p><b>Location:</b> Scattered Site Single Family Homes</p> | <p><b>Log No.:</b> RE-5503642</p> <p><b>Activity No.:</b></p> <p><b>Department:</b> Planning and Economic Development</p> <p><b>Contact:</b> Beth Ulrich</p> | <p><b>District:</b><br/>06<br/>10</p> |
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**Description:**  
 NeighborWorks Home Partners' North End Revitalization Fund provides home improvement loans and accompanying construction management services to help low-to-moderate income homeowners make health and safety repairs to their single family homes in the harder hit neighborhoods of the North End and South Como in St. Paul.

**Justification:**  
 NeighborWorks Home Partners (NWHP) was founded in 1981 to provide affordable home improvement loans to residents living on the Westside of St. Paul. Originally called Westside NHS, we changed our name in the mid-90's to Community NHS (CNHS) as we expanded our services, both programmatically and geographically, across all of St. Paul. Since that time, CNHS grown into a diverse organization that provides comprehensive homeownership services with the goal of revitalizing neighborhoods through successful homeownership. Despite our relative growth, CNHS's core service and the backbone of our organization is home improvement lending utilizing City of St. Paul CDBG funds to homeowners living in the core neighborhoods of St. Paul.

| Phase Description         | Financing Source     | Priors   | 2018<br>Adopted | 2019<br>Adopted | 2020<br>Tentative | 2021<br>Tentative | 2022<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|----------------------|----------|-----------------|-----------------|-------------------|-------------------|-------------------|------------------------------------|
| Construction/Rehab        | Comm Dev. Block Grnt | 0        | 200             | 200             | 0                 | 0                 | 0                 | 400                                |
| <b>Total Project Cost</b> |                      | <b>0</b> | <b>200</b>      | <b>200</b>      | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>400</b>                         |

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| <p><b>Project:</b> Small Business Growth on the East Side<br/> <b>Location:</b> St. Pauls East Side</p> | <p><b>Log No.:</b> RE-5503646<br/> <b>Activity No.:</b><br/> <b>Department:</b> Planning and Economic Development<br/> <b>Contact:</b> Beth Ulrich</p> | <p><b>District:</b><br/>01<br/>02<br/>04<br/>05</p> |
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**Description:**  
 Our proposal is \$100,000 each year for two years to be used for targeted capital investment in the growth of businesses owned by people of color (within guidelines of CDBG funds) and that provide jobs, goods and services to low and moderate income residents on St. Paul's East Side.

**Justification:**  
 ESEC serves many emerging entrepreneurs, residents and business owners looking for an opportunity to grow an idea or a business into a reliable job, and then a growing business that provides jobs for others. By working through primarily culturally specific organizations, ESEC has a unique ability to reach low and moderate income minority communities, many of whom are unfamiliar with requirements for doing business, while also facing multiple other racial and language barriers. The clients at ESEC are most often those who are not reached and served by existing economic development providers.

| Phase Description         | Financing Source     | Priors   | 2018<br>Adopted | 2019<br>Adopted | 2020<br>Tentative | 2021<br>Tentative | 2022<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|----------------------|----------|-----------------|-----------------|-------------------|-------------------|-------------------|------------------------------------|
| Construction/Rehab        | Comm Dev. Block Grnt | 0        | 35              | 35              | 0                 | 0                 | 0                 | 70                                 |
| <b>Total Project Cost</b> |                      | <b>0</b> | <b>35</b>       | <b>35</b>       | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>70</b>                          |

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| <b>Project:</b> Citywide Homeowner Improvement Loan Program<br><b>Location:</b> Citywide | <b>Log No.:</b> RE-6601807<br><b>Activity No.:</b><br><b>Department:</b> Planning and Economic Development<br><b>Contact:</b> Beth Ulrich | <b>District:</b><br>Citywide |
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**Description:**  
 The funds are used to assist low income households to rehabilitate their homes by addressing CDBG eligible uses: (i.e. building code enforcement, lead paint abatement, hazardous waste treatment, handicap accessibility, energy improvements and window, roof and siding replacement, etc.). Funds are also used for emergency repair of water/sewer lines, deficient furnaces and broken water heaters.

**Justification:**  
 Administered by the City's Home Loan Fund staff, the funds are used to assist low income households to rehabilitate their homes by addressing CDBG eligible uses: (i.e. building code enforcement, lead paint abatement, hazardous waste treatment, handicap accessibility, energy improvements and window, roof and siding replacement, etc.). Funds are also used for emergency repair of water/sewer lines, deficient furnaces and broken water heaters. Loans up to \$25,000 were originated for households at or below 50% AMI (4 member household income limit is \$41,450), and now will serve up to 60% AMI (4 member household income limit is \$49,740) because of an increased demand for households with incomes between 50-60% AMI. If these households (50-60% AMI) fall through the crack, the end result is usually an abandoned home. Loans up to \$40,000 will still be offered to households at or below 80% AMI located in targeted ISP neighborhoods.

| Phase Description         | Financing Source     | Priors   | 2018<br>Adopted | 2019<br>Adopted | 2020<br>Tentative | 2021<br>Tentative | 2022<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|----------------------|----------|-----------------|-----------------|-------------------|-------------------|-------------------|------------------------------------|
| Construction/Rehab        | Comm Dev. Block Grnt | 0        | 775             | 775             | 0                 | 0                 | 0                 | 1,550                              |
| <b>Total Project Cost</b> |                      | <b>0</b> | <b>775</b>      | <b>775</b>      | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>1,550</b>                       |

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| <p><b>Project:</b> Housing Real Estate Multi-Unit Development Fund<br/> <b>Location:</b> Citywide</p> | <p><b>Log No.:</b> RE-6601808<br/> <b>Activity No.:</b><br/> <b>Department:</b> Planning and Economic Development<br/> <b>Contact:</b> Beth Ulrich</p> | <p><b>District:</b><br/>Citywide</p> |
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**Description:**  
 1. Assist in financing the preservation, rehabilitation or new production of affordable housing.  
 2. Implement CDBG eligible activities related to acquisition and related costs (e.g. relocation, demolition, site preparation, and adjacent public improvements), rehabilitation, new construction and related costs that are part of the total development cost of a housing project.  
 3. Implement the housing component of larger mixed-use developments as determined by the Mayor, City Council/HRA and neighborhood.

**Justification:**  
 Public financial assistance is needed for the City to meet its affordable housing goals as outlined in the Comprehensive Plan (10% of the units @30% of AMI, 10% @50% of AMI and 10% @60% of AMI). The traditional federal funding sources for these projects have been cut dramatically. PED/HRA currently has over 10 affordable housing projects in the pipeline with an estimated gap in financing of over \$10 million. These projects propose to serve families, seniors, low- income single adults and homeless youth. The projects are scattered throughout the city and involve preserving existing affordable housing and new construction. The proposed projects along the Central Corridor would improve residents' ability to access jobs, services, and amenities without a car. The HRA owns 3 properties purchased with past CDBG dollars which are in need additional financing in order to fulfill the development vision for the properties.

| Phase Description          | Financing Source     | Priors   | 2018<br>Adopted | 2019<br>Adopted | 2020<br>Tentative | 2021<br>Tentative | 2022<br>Tentative | Total<br>(not including<br>priors) |
|----------------------------|----------------------|----------|-----------------|-----------------|-------------------|-------------------|-------------------|------------------------------------|
| Acq/Demo/Reloc/Const/Rehab | Comm Dev. Block Grnt | 0        | 584             | 678             | 0                 | 0                 | 0                 | 1,262                              |
| <b>Total Project Cost</b>  |                      | <b>0</b> | <b>584</b>      | <b>678</b>      | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>1,262</b>                       |

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| <p><b>Project:</b> Commercial Node Citywide Economic Development Program</p> <p><b>Location:</b> Citywide</p> | <p><b>Log No.:</b> RE-6601810</p> <p><b>Activity No.:</b></p> <p><b>Department:</b> Planning and Economic Development</p> <p><b>Contact:</b> Beth Ulrich</p> | <p><b>District:</b><br/>Citywide</p> |
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**Description:**

The Commercial Node Citywide Program will provide financing to assist businesses with expansion, property acquisition, rehabilitation, and energy conservation improvements. Funds will be prioritized for use with the City's new Commercial Node Program, set to be rolled out in 2015, providing coordinated, targeted, and leveraged application of City resources.

Funds will be prioritized based on the city's Commercial Corridor Work Plans. Targeting city resources in a coordinated, concentrated and comprehensive manner will improve the lives of all Saint Paul citizens.

**Justification:**

Funds will be used to help revitalize key commercial areas as part of the City's new Commercial Node Program. Priority will be given to projects that maximize job creation and retention, within redevelopment efforts targeted toward larger commercial areas under the Commercial Node Program.

Due to constrictive private financing and high construction costs, small and mid-sized businesses often do not have access to the resources necessary to implement their commercial real estate and business startup or expansion plans. By providing additional financing to fill this gap, businesses are able to purchase and rehabilitate vacant, deteriorated and under-utilized buildings in our neighborhoods, and along our commercial corridors. Funding for energy efficient improvements will increase businesses profitability, growth capacity, and reduce energy consumption. Financial assistance to businesses located within Saint Paul's neighborhoods will result in job retention and creation in areas where it is most needed.

| Phase Description         | Financing Source     | Priors   | 2018<br>Adopted | 2019<br>Adopted | 2020<br>Tentative | 2021<br>Tentative | 2022<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|----------------------|----------|-----------------|-----------------|-------------------|-------------------|-------------------|------------------------------------|
| Construction/Rehab        | Comm Dev. Block Grnt | 0        | 75              | 75              | 0                 | 0                 | 0                 | 150                                |
| <b>Total Project Cost</b> |                      | <b>0</b> | <b>75</b>       | <b>75</b>       | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>150</b>                         |

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| <p><b>Project:</b> Acquisition Fund for Stabilizing Neighborhoods<br/><b>Location:</b> Citywide</p> | <p><b>Log No.:</b> RE-6601846<br/><b>Activity No.:</b><br/><b>Department:</b> Planning and Economic Development<br/><b>Contact:</b> Beth Ulrich</p> | <p><b>District:</b><br/>Citywide</p> |
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**Description:**  
Funds are being requested to enable the HRA to acquire strategic, hazardous and/or blighted properties for reuse as determined by input and support from the applicable recognized community organizations representing the neighborhood in which the property is located.

**Justification:**  
Funds are being requested to enable the HRA or its partners, to acquire strategic, hazardous or blighted properties for reuse as determined by input and support from the applicable recognized community organization representing the neighborhood in which the property is located. The resulting lots may be utilized as follows:

1. Lots too small for redevelopment may be sold to adjacent property owners or used as green space or garden lots, in accordance with CDBG requirements.
2. Combined with a larger development for either commercial (i.e. parking) or housing
3. Infill single family home new construction
4. Preserve and rehabilitate existing structures.

Repayment of the fund may result in the sale of the property.

On January 1, 2015, the City had 1,009 registered vacant buildings. This is considerably less than the 2,000 vacant buildings in 2009 and 1,361 in 2013. This situation is improving, but is still a problem. Pre-housing crash, the normal number of registered vacant buildings was less than 400. The pressures of vacant buildings results in declining property values and visual unattractiveness in neighborhoods. Low building values are attractive to investors who do minimal, if any, repairs which continues the downward spiral of property values, stability and quality of life. This Program is one part of a comprehensive program involving a wide range of activities with other funding sources.

| Phase Description          | Financing Source     | Priors   | 2018<br>Adopted | 2019<br>Adopted | 2020<br>Tentative | 2021<br>Tentative | 2022<br>Tentative | Total<br>(not including<br>priors) |
|----------------------------|----------------------|----------|-----------------|-----------------|-------------------|-------------------|-------------------|------------------------------------|
| Acq/Demo/Reloc/Const/Rehab | Comm Dev. Block Grnt | 0        | 225             | 225             | 0                 | 0                 | 0                 | 450                                |
| <b>Total Project Cost</b>  |                      | <b>0</b> | <b>225</b>      | <b>225</b>      | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>450</b>                         |

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**Project:** St. Paul Home Improvement Loan Fund  
**Location:** Scattered Site Single Family Owner Occupied Homes in St. Paul

**Log No.:** RE-6603434  
**Activity No.:**  
**Department:** Planning and Economic Development  
**Contact:** Beth Ulrich

**District:**  
Citywide

**Description:**  
 NeighborWorks Home Partners's St. Paul Home Improvement Loan Fund provides home improvement loans and construction/project management services for home improvement projects for eligible low-to-moderate income single family owner occupied homes in the City of St. Paul with a focus on underrepresented neighborhoods and overall city-wide coverage and support.

**Justification:**  
 NeighborWorks Home Partners (NWHP) was founded in 1981 to provide affordable home improvement loans to residents living on the Westside of St. Paul. Originally called Westside NHS, we changed our name in the mid-90's to Community NHS (CNHS) as we expanded our services, both programmatically and geographically, across the entire city of St. Paul. Since that time, CNHS has grown into a diverse organization that provides comprehensive homeownership services with the goal of revitalizing neighborhoods through successful homeownership. Despite our growth, CNHS's core service and the backbone of our organization is home improvement lending utilizing City of St. Paul CDBG funds to homeowners living in the core neighborhoods of St. Paul.

| Phase Description         | Financing Source     | Priors   | 2018 Adopted | 2019 Adopted | 2020 Tentative | 2021 Tentative | 2022 Tentative | Total (not including priors) |
|---------------------------|----------------------|----------|--------------|--------------|----------------|----------------|----------------|------------------------------|
| Construction/Rehab        | Comm Dev. Block Grnt | 0        | 175          | 225          | 0              | 0              | 0              | 400                          |
| <b>Total Project Cost</b> |                      | <b>0</b> | <b>175</b>   | <b>225</b>   | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>400</b>                   |

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| <p><b>Project:</b> Public Safety Fleet<br/><b>Location:</b> Citywide</p> | <p><b>Log No.:</b> CF-6603702<br/><b>Activity No.:</b><br/><b>Department:</b> Police<br/><b>Contact:</b></p> | <p><b>District:</b><br/>Citywide</p> |
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| <p><b>Description:</b><br/>Additional resources will be used to invest in additional replacement vehicles for the Police department's fleet. Police squad cars at the end of their useful life will be replaced.</p> | <p><b>Justification:</b><br/>As squad cars age, they become less dependable and require significant repairs. Police officers need reliable vehicles to safely perform their jobs.</p> |
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| Phase Description         | Financing Source     | Priors   | 2018<br>Adopted | 2019<br>Adopted | 2020<br>Tentative | 2021<br>Tentative | 2022<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|----------------------|----------|-----------------|-----------------|-------------------|-------------------|-------------------|------------------------------------|
| Equipment/Furnishing      | CIB Prior Yr Balance | 0        | 51              | 0               | 0                 | 0                 | 0                 | 51                                 |
| <b>Total Project Cost</b> |                      | <b>0</b> | <b>51</b>       | <b>0</b>        | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>51</b>                          |

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| <b>Project:</b> Kellogg/3rd Street Bridge Rehabilitation<br><b>Location:</b> Kellogg/Third from Lafayette to Maria | <b>Log No.:</b> SU-0403189<br><b>Activity No.:</b><br><b>Department:</b> Public Works<br><b>Contact:</b> Anne Weber | <b>District:</b><br>04 |
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**Description:**  
 This project will provide design funding for reconstruction of the 20-span, 2116-foot long Kellogg-Third Street Bridge #62080/62080A over I-94, various railroads, the Bruce Vento Nature Sanctuary, Commercial Street and 4th Street.

**Justification:**  
 Kellogg Boulevard (MSAS 158) is classified as an "A-minor reliever", carrying approximately 14,400 vehicles per day (2014 count) and serving as a major conduit for Lowertown community multimodal ingress and egress. Four vehicular lanes are needed to adequately carry projected traffic volumes (currently two lanes are provided inbound to downtown and one lane outbound). The current bridge configuration provides a substandard sidewalk only on one side (south side). To promote walkability and provide safe pedestrian access to Lowertown, sidewalks on both sides of the bridge will be considered during the design phase. The Gateway Initiative's preliminary request for dedicated Bus Rapid Transit lanes on any new bridge further demonstrates the need for replacement of the bridge (rather than rehabilitation) if future multi-modal transportation needs are to be met.

This project will be separated into several phases. The first major phase (design) will finalize the project approach, work scope and estimated construction cost. Future CIB request(s) will be made with anticipation of a 2018 construction. Construction will span two or more years. An accelerated construction schedule would be pursued in the event that state or federal direct appropriation funding is secured in 2015. Several external funding sources are being actively pursued at the state and federal level.

| Phase Description         | Financing Source    | Priors       | 2018<br>Adopted | 2019<br>Adopted | 2020<br>Tentative | 2021<br>Tentative | 2022<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|---------------------|--------------|-----------------|-----------------|-------------------|-------------------|-------------------|------------------------------------|
| Construction/Rehab        | Federal Discretnry  | 0            | 7,000           | 0               | 0                 | 0                 | 0                 | 7,000                              |
|                           | Municipal State Aid | 300          | 1,187           | 0               | 0                 | 0                 | 0                 | 1,187                              |
| Design                    | Capital Imp. Bonds  | 1,125        | 0               | 0               | 0                 | 0                 | 0                 | 0                                  |
|                           | Municipal State Aid | 1,125        | 0               | 0               | 0                 | 0                 | 0                 | 0                                  |
| <b>Total Project Cost</b> |                     | <b>2,550</b> | <b>8,187</b>    | <b>0</b>        | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>8,187</b>                       |

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| <p><b>Project:</b> Lafayette Bridge Rehabilitation<br/> <b>Location:</b> University to Otsego</p> | <p><b>Log No.:</b> SU-0503665<br/> <b>Activity No.:</b><br/> <b>Department:</b> Public Works<br/> <b>Contact:</b> Anne Weber</p> | <p><b>District:</b><br/>05</p> |
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**Description:**  
 This project will perform a major rehabilitation of the Lafayette Bridge between University and Otsego. The new bridge will provide bike shoulders/lanes, sidewalks, ornamental metal railing and lantern style lighting. This project will be coordinated with the Tedesco Street Project.

**Justification:**  
 This project rehabilitates the existing 450 - foot Bridge #62515, and approximately 700 feet of approach roadway, in order to extend planned Tedesco Street improvements (separate project) to the intersection of Lafayette Avenue and University Avenue.  
  
 The bridge, constructed in 1969 and rehabilitated in 1983, qualifies for state aid financing based on its inspected condition. It is considered a good candidate for extensive rehabilitation to extend its service life . The Lafayette Bridge represents a notable link between a MetCouncil job concentration center and an area of concentrated poverty. Present road section carries 8,100 vehicles per day on 4 lanes of traffic. The anticipated new bridge geometry will provide accommodations for pedestrians and an in-street separated bike lane as identified in the City Bike Plan.  
  
 Detailed analysis of the deck and beams will be performed during design phase to determine the required level of rehabilitation and to what extent the new deck may be modified while maintaining adequate structural capacity of the bridge piers, abutments, and foundations. Federal and state bridge bond funds have not yet been designated to this project and department staff will continue to seek these sources to supplement local funds.

| Phase Description         | Financing Source    | Priors   | 2018 Adopted | 2019 Adopted | 2020 Tentative | 2021 Tentative | 2022 Tentative | Total (not including priors) |
|---------------------------|---------------------|----------|--------------|--------------|----------------|----------------|----------------|------------------------------|
| Construction/Rehab        | Municipal State Aid | 0        | 1,571        | 1,677        | 0              | 0              | 0              | 3,248                        |
| Inspec / Constr Mgmt      | Municipal State Aid | 0        | 262          | 280          | 0              | 0              | 0              | 542                          |
| Design                    | Municipal State Aid | 0        | 262          | 280          | 0              | 0              | 0              | 542                          |
| <b>Total Project Cost</b> |                     | <b>0</b> | <b>2,095</b> | <b>2,237</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>4,332</b>                 |

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| <b>Project:</b> Maryland Avenue at Edgerton Street Channelization<br><b>Location:</b> Maryland Bradley to Payne | <b>Log No.:</b> SU-0503671<br><b>Activity No.:</b><br><b>Department:</b> Public Works<br><b>Contact:</b> Anne Weber | <b>District:</b><br>05 |
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**Description:**  
 This project will include: widening of Maryland to accommodate left turn lanes; reconstruction of the traffic signal at Edgerton to include left turn arrows; installation of Accessible Pedestrian Signals (APS) and upgraded Emergency Vehicle Preemption (EVP) equipment; installation of new lantern style street lighting; reconstruction of sidewalks where needed, and construction of pedestrian ramps to meet current Americans with Disabilities Act (ADA) standards. The Project will be managed by Ramsey County.

**Justification:**  
 The proposed project is a continuation of a joint effort between the City and Ramsey County to improve safety along the Maryland Avenue and White Bear Avenue corridors. In past years, similar improvements were implemented along Maryland Avenue at the intersections of Rice, Arkwright, Payne, Arcade, Clarence and Prosperity and along White Bear Avenue at the intersections of Minnehaha and Maryland.  
  
 The proposed project seeks to improve the safety and capacity at the Maryland Avenue/Edgerton Street intersection. The Maryland/Edgerton intersection is on the City's top ten list for the highest number of intersection related crashes. Left turn crashes account for a large portion of the total number of crashes. This project will dramatically reduce the potential for the most dangerous and injury prone collisions to occur related to left turn movements. Similar to the past projects, the proposed project is a cooperative project between the City and Ramsey County, with the County taking the lead role.

| Phase Description         | Financing Source    | Priors   | 2018<br>Adopted | 2019<br>Adopted | 2020<br>Tentative | 2021<br>Tentative | 2022<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|---------------------|----------|-----------------|-----------------|-------------------|-------------------|-------------------|------------------------------------|
| Acq/Demolition/Reloc      | Municipal State Aid | 0        | 0               | 300             | 0                 | 0                 | 0                 | 300                                |
| Construction/Rehab        | Municipal State Aid | 0        | 0               | 200             | 0                 | 0                 | 0                 | 200                                |
| <b>Total Project Cost</b> |                     | <b>0</b> | <b>0</b>        | <b>500</b>      | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>500</b>                         |

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| <p><b>Project:</b> Lexington Parkway Intersection Reconfiguration<br/> <b>Location:</b> Lexington and West 7th Street</p> | <p><b>Log No.:</b> SU-0603744<br/> <b>Activity No.:</b><br/> <b>Department:</b> Public Works<br/> <b>Contact:</b> Anne Weber</p> | <p><b>District:</b><br/>06</p> |
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| <p><b>Description:</b><br/>         Provide local funds to contribute to a Ramsey County project to reconfigure the intersection at Lexington Parkway and West 7th Street.</p> | <p><b>Justification:</b><br/>         Development at the old Riverside Learning Center at 900 Albion Avenue has led to an opportunity to evaluate a redesign and reconstruction of the Lexington Parkway and W. 7th Avenue intersection. A new intersection would improve safety and traffic flow while creating a more clear connection to the Mississippi River.</p> |
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| Phase Description         | Financing Source    | Priors   | 2018<br>Adopted | 2019<br>Adopted | 2020<br>Tentative | 2021<br>Tentative | 2022<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|---------------------|----------|-----------------|-----------------|-------------------|-------------------|-------------------|------------------------------------|
| Construction/Rehab        | Municipal State Aid | 0        | 0               | 300             | 0                 | 0                 | 0                 | 300                                |
| <b>Total Project Cost</b> |                     | <b>0</b> | <b>0</b>        | <b>300</b>      | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>300</b>                         |

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**Project:** Washington Tech - Safe Routes to School Project  
**Location:** Arlington and Rice area

**Log No.:** SU-0603745  
**Activity No.:**  
**Department:** Public Works  
**Contact:** Anne Weber

**District:**  
06

**Description:**  
 This project will install sidewalk on arterials with missing segments and on local residential streets around the Washington Technical Magnet School . Other elements include pedestrian crossing improvements, bump outs and countdown timers at 2 traffic signal locations.

**Justification:**  
 This project will install sidewalk on arterials with missing segments and on local residential streets to create connections from high density low income housing to the Washington Technical Magnet School which serves grades 6-12.

| Phase Description         | Financing Source      | Priors   | 2018<br>Adopted | 2019<br>Adopted | 2020<br>Tentative | 2021<br>Tentative | 2022<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|-----------------------|----------|-----------------|-----------------|-------------------|-------------------|-------------------|------------------------------------|
| Construction/Rehab        | Federal Discretionary | 0        | 0               | 816             | 0                 | 0                 | 0                 | 816                                |
| <b>Total Project Cost</b> |                       | <b>0</b> | <b>0</b>        | <b>816</b>      | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>816</b>                         |

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| <p><b>Project:</b> Dale Street Bridge<br/> <b>Location:</b> Dale Street Bridge over I94</p> | <p><b>Log No.:</b> SU-0803666<br/> <b>Activity No.:</b><br/> <b>Department:</b> Public Works<br/> <b>Contact:</b> Anne Weber</p> | <p><b>District:</b><br/>08</p> |
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**Description:**  
 This Ramsey County project is to reconstruct the Dale Street bridge over Interstate 94 with wider sidewalks for improved passage for pedestrians and bicyclists, added shoulder in each direction and bridge replacement. This proposal is to fund the City share of the sidewalks and lighting upgrades for this project.

**Justification:**  
 The Ramsey County project will replace the bridge and provide wider sidewalks and add shoulders on both sides. The City of Saint Paul is required to pay a percentage of the project cost to cover city utilities and amenities such as sidewalks and lighting.

| Phase Description         | Financing Source    | Priors   | 2018<br>Adopted | 2019<br>Adopted | 2020<br>Tentative | 2021<br>Tentative | 2022<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|---------------------|----------|-----------------|-----------------|-------------------|-------------------|-------------------|------------------------------------|
| Const-Plans/Spec's        | Municipal State Aid | 0        | 250             | 0               | 0                 | 0                 | 0                 | 250                                |
| Construction/Rehab        | Municipal State Aid | 0        | 750             | 0               | 0                 | 0                 | 0                 | 750                                |
| <b>Total Project Cost</b> |                     | <b>0</b> | <b>1,000</b>    | <b>0</b>        | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>1,000</b>                       |

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|--|---|------------------------|
| <b>Project:</b> Snelling Ave at Hoyt Traffic Signal<br><b>Location:</b> Snelling at Hoyt | <b>Log No.:</b> SU-1003672<br><b>Activity No.:</b><br><b>Department:</b> Public Works<br><b>Contact:</b> Anne Weber | <b>District:</b><br>10 |
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| <b>Description:</b><br>MnDOT is reconstructing the signals at the intersections of Snelling at Hoyt and Snelling at Midway (separate proposal). This proposal is to fund the City share of the project cost of the Snelling at Hoyt traffic signal. | <b>Justification:</b><br>MSA funding will be used to pay the City's share of this MnDOT project. |
|---|--|

| Phase Description         | Financing Source    | Priors   | 2018<br>Adopted | 2019<br>Adopted | 2020<br>Tentative | 2021<br>Tentative | 2022<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|---------------------|----------|-----------------|-----------------|-------------------|-------------------|-------------------|------------------------------------|
| Construction/Rehab        | Municipal State Aid | 0        | 0               | 38              | 0                 | 0                 | 0                 | 38                                 |
| <b>Total Project Cost</b> |                     | <b>0</b> | <b>0</b>        | <b>38</b>       | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>38</b>                          |

| <b>Project:</b> Snelling Ave at Midway Traffic Signal<br><b>Location:</b> Snelling at Midway  |                     |          |                 | <b>Log No.:</b> SU-1003673<br><b>Activity No.:</b><br><b>Department:</b> Public Works<br><b>Contact:</b> Anne Weber |                   |                   |                   | <b>District:</b><br>10             |  |
|---|---------------------|----------|-----------------|---|-------------------|-------------------|-------------------|------------------------------------|--|
| <b>Description:</b><br>MnDOT is reconstructing the signals at the intersections of Snelling at Midway and Snelling at Hoyt (separate proposal). This proposal is to fund the City share of the project cost of the Snelling at Midway traffic signal. |                     |          |                 | <b>Justification:</b><br>MSA funding will be used to pay the City's share of this MnDOT project.                    |                   |                   |                   |                                    |  |
| Phase Description   | Financing Source    | Priors   | 2018<br>Adopted | 2019<br>Adopted   | 2020<br>Tentative | 2021<br>Tentative | 2022<br>Tentative | Total<br>(not including<br>priors) |  |
| Construction/Rehab  | Municipal State Aid | 0        | 0               | 75  | 0                 | 0                 | 0                 | 75                                 |  |
| <b>Total Project Cost</b>   |                     | <b>0</b> | <b>0</b>        | <b>75</b>   | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>75</b>                          |  |



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| <b>Project:</b> Fairview Avenue<br><b>Location:</b> Fairview Avenue from Shields to University | <b>Log No.:</b> SU-1103668<br><b>Activity No.:</b><br><b>Department:</b> Public Works<br><b>Contact:</b> Anne Weber | <b>District:</b><br>11 |
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| <b>Description:</b><br>This project is to reconstruct Fairview Avenue from Shields to University. The project includes installing new pavement, concrete curb and gutter, concrete driveway aprons, concrete outwalks where appropriate, ADA compliant pedestrian ramps at corners, grading and sodding the boulevards, planting trees, installing new lantern style street lighting, and making any needed improvements to the storm sewer system. | <b>Justification:</b><br>This section of Fairview is an MSA route. The road was constructed in 1968. The average daily traffic is 9,425 vehicles. |
|---|---|

| Phase Description         | Financing Source    | Priors   | 2018<br>Adopted | 2019<br>Adopted | 2020<br>Tentative | 2021<br>Tentative | 2022<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|---------------------|----------|-----------------|-----------------|-------------------|-------------------|-------------------|------------------------------------|
| Construction/Rehab        | Municipal State Aid | 0        | 0               | 840             | 0                 | 0                 | 0                 | 840                                |
| Design                    | Municipal State Aid | 0        | 0               | 280             | 0                 | 0                 | 0                 | 280                                |
| <b>Total Project Cost</b> |                     | <b>0</b> | <b>0</b>        | <b>1,120</b>    | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>1,120</b>                       |

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| <p><b>Project:</b> Cleveland Ave - Hendon to Larpenteur<br/> <b>Location:</b> Cleveland Ave from Hendon to Larpenteur</p> | <p><b>Log No.:</b> SU-1203670<br/> <b>Activity No.:</b><br/> <b>Department:</b> Public Works<br/> <b>Contact:</b> Anne Weber</p> | <p><b>District:</b><br/>12</p> |
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**Description:**  
 Provide local funds to contribute to a Ramsey County project reconstructing Cleveland Avenue with bituminous pavement, including concrete curb and gutter, driveway aprons, outwalks, ADA compliant pedestrian ramps, storm sewer system improvements and grade and sod boulevards. In addition, the City of Saint Paul would like to include new street lighting, tree planting, traffic signal revisions and signal interconnection improvements. This proposal is to fund the City share of the project cost.

**Justification:**  
 The Ramsey County project strives to provide a better driving surface, improve existing drainage and bring pedestrian ramps up to current ADA standards. The City of Saint Paul is required to pay a percentage of the project cost.

| Phase Description         | Financing Source    | Priors   | 2018<br>Adopted | 2019<br>Adopted | 2020<br>Tentative | 2021<br>Tentative | 2022<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|---------------------|----------|-----------------|-----------------|-------------------|-------------------|-------------------|------------------------------------|
| Const-Plans/Spec's        | Municipal State Aid | 0        | 0               | 75              | 0                 | 0                 | 0                 | 75                                 |
| Construction/Rehab        | Municipal State Aid | 0        | 0               | 225             | 0                 | 0                 | 0                 | 225                                |
| <b>Total Project Cost</b> |                     | <b>0</b> | <b>0</b>        | <b>300</b>      | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>300</b>                         |

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|--|--|--------------------------------|
| <p><b>Project:</b> Reconstruction of Summit Ave. Bridge</p> <p><b>Location:</b> Summit Ave. from Syndicate St. to Griggs St.</p> | <p><b>Log No.:</b> SU-1303502</p> <p><b>Activity No.:</b></p> <p><b>Department:</b> Public Works</p> <p><b>Contact:</b> Anne Weber</p> | <p><b>District:</b><br/>13</p> |
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**Description:**  
This project will reconstruct Summit Avenue Bridge No. 62504 and associated approach roadway over Ayd Mill Road and Canadian Pacific (CP) Railroad tracks between Syndicate Street and Griggs Street.

**Justification:**  
Bridge #62504 carries Summit Avenue (MSAS 203) over Ayd Mill Road and CP Railroad. The route is classified as an A Minor Expander Roadway carrying an AADT of 11,000 vehicles per day.

The existing bridge was constructed in 1897 and originally spanned the railroad only. The bridge was modified in 1962 to also span the newly constructed Short Line Road (now Ayd Mill Road). The original west abutment was modified to serve as a pier. The bridge currently has a sufficiency rating of 49.9 out of a possible 100 points, making it eligible for federal and state bridge reconstruction funding. Of special concern are deficiencies related to the structural deck and waterproof expansion joints.

The main bridge span (86-foot length) employs a steel hinge assembly that is no longer utilized in highway bridge design. The replacement bridge will likely replace the steel beams with reinforced concrete beams, which offer several advantages including increased durability and stability under dynamic traffic loads. Current codes and the use of a concrete superstructure will require new abutments, piers and footings.

The proposed bridge geometry will provide accommodations for pedestrians and an in-street separated bike lane as identified in the City Bike Plan.

This project was awarded \$1.71M in 2019 Federal BROS (Bridge Replacement Off System) funding. This funding source will also be supplemented by state bridge bond funding.

| Phase Description         | Financing Source      | Priors       | 2018<br>Adopted | 2019<br>Adopted | 2020<br>Tentative | 2021<br>Tentative | 2022<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|-----------------------|--------------|-----------------|-----------------|-------------------|-------------------|-------------------|------------------------------------|
| Construction/Rehab        | Federal Discretionary | 0            | 0               | 3,126           | 0                 | 0                 | 0                 | 3,126                              |
|                           | Municipal State Aid   | 0            | 940             | 0               | 0                 | 0                 | 0                 | 940                                |
|                           | State Grants          | 0            | 0               | 1,432           | 0                 | 0                 | 0                 | 1,432                              |
| Inspec / Constr Mgmt      | Municipal State Aid   | 0            | 313             | 1,497           | 0                 | 0                 | 0                 | 1,810                              |
| Design                    | Municipal State Aid   | 1,850        | 0               | 0               | 0                 | 0                 | 0                 | 0                                  |
| <b>Total Project Cost</b> |                       | <b>1,850</b> | <b>1,253</b>    | <b>6,055</b>    | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>7,308</b>                       |

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| <p><b>Project:</b> Downtown Traffic Signal Enhancements<br/> <b>Location:</b> Downtown</p> | <p><b>Log No.:</b> SU-1703674<br/> <b>Activity No.:</b><br/> <b>Department:</b> Public Works<br/> <b>Contact:</b> Anne Weber</p> | <p><b>District:</b><br/>17</p> |
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| <p><b>Description:</b><br/>         Provide design engineering and local match funds for a federally funded project to upgrade the downtown traffic signal system.</p> | <p><b>Justification:</b><br/>         Project includes traffic signal controller replacement, downtown fiber-optic network completion, changeable message sign installation, traffic management center upgrades, traffic data collection and signal optimization. Funded through the Met Council Regional Solicitation. Decision has not been made on in house or consultant design. Project is scheduled for design in 2018 and construction in 2019.</p> |
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| Phase Description         | Financing Source      | Priors   | 2018 Adopted | 2019 Adopted | 2020 Tentative | 2021 Tentative | 2022 Tentative | Total (not including priors) |
|---------------------------|-----------------------|----------|--------------|--------------|----------------|----------------|----------------|------------------------------|
| Construction/Rehab        | Federal Discretionary | 0        | 0            | 2,401        | 0              | 0              | 0              | 2,401                        |
| Design                    | Municipal State Aid   | 0        | 650          | 600          | 0              | 0              | 0              | 1,250                        |
| <b>Total Project Cost</b> |                       | <b>0</b> | <b>650</b>   | <b>3,001</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>3,651</b>                 |

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| <p><b>Project:</b> Johnson Parkway Trail</p> <p><b>Location:</b> Johnson Parkway from Burns to Phalen Voulevard</p> | <p><b>Log No.:</b> SU-5503664</p> <p><b>Activity No.:</b></p> <p><b>Department:</b> Public Works</p> <p><b>Contact:</b> Anne Weber</p> | <p><b>District:</b><br/>02<br/>04</p> |
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**Description:**

This proposed project is to construct an off-street bicycle and pedestrian trail on the east side of Johnson Parkway between Burns Avenue and Phalen Boulevard. The project includes construction of the trail, pedestrian ramps, lighting, replacement of impacted curb and gutter and pavement markings.

**Justification:**

As a component of the Saint Paul Grand Round, a 26-mile network of off-street trails that encircles the city, the proposed trail will serve as a premier transportation and recreation resource, connecting all users of the parkway to Saint Paul's neighborhoods, employment centers, and recreational and cultural amenities.

The proposed off-street trail will provide people bicycling with physical separation from the roadway, decreasing conflict points with vehicular traffic while encouraging predictable riding behavior and a more comfortable riding environment. The trail will also eliminate a 1-mile gap in pedestrian facilities along Johnson Parkway, providing contiguous ADA compliant pedestrian accessibility for the length of the project. This project includes constructing new lighting along Johnson Parkway, promoting increased visibility for all roadway and trail users.

| Phase Description         | Financing Source    | Priors   | 2018<br>Adopted | 2019<br>Adopted | 2020<br>Tentative | 2021<br>Tentative | 2022<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|---------------------|----------|-----------------|-----------------|-------------------|-------------------|-------------------|------------------------------------|
| Construction/Rehab        | Federal Discretnry  | 0        | 0               | 0               | 5,500             | 0                 | 0                 | 5,500                              |
|                           | Municipal State Aid | 0        | 0               | 0               | 2,394             | 0                 | 0                 | 2,394                              |
| Design                    | Municipal State Aid | 0        | 0               | 375             | 0                 | 0                 | 0                 | 375                                |
| <b>Total Project Cost</b> |                     | <b>0</b> | <b>0</b>        | <b>375</b>      | <b>7,894</b>      | <b>0</b>          | <b>0</b>          | <b>8,269</b>                       |

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| <p><b>Project:</b> High Bridge Redeck</p> <p><b>Location:</b> Trunk Highway 149/Smith Avenue between Trunk Highway 5/West 7th Street and George Street</p> | <p><b>Log No.:</b> SU-5503667</p> <p><b>Activity No.:</b></p> <p><b>Department:</b> Public Works</p> <p><b>Contact:</b> Anne Weber</p> | <p><b>District:</b><br/>03<br/>09</p> |
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| <p><b>Description:</b></p> <p>MnDOT will be implementing improvements to Trunk Highway 149/Smith Avenue in 2017/18 from Trunk Highway 5/West 7th Street to George Street. Work will include redecking the High Bridge over the Mississippi. This proposal is to fund the City share of the project cost.</p> | <p><b>Justification:</b></p> <p>The MnDOT project includes bridge redecking, updated lighting, new railing, new concrete divider walls, and upgraded monuments at the north and south ends of the bridge. Per MnDOT's Cost Share policy the City is required to pay a percentage of the project cost for the improvements. The request covers the City's share of the project costs.</p> |
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| Phase Description         | Financing Source    | Priors   | 2018<br>Adopted | 2019<br>Adopted | 2020<br>Tentative | 2021<br>Tentative | 2022<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|---------------------|----------|-----------------|-----------------|-------------------|-------------------|-------------------|------------------------------------|
| Const-Plans/Spec's        | Municipal State Aid | 0        | 200             | 0               | 0                 | 0                 | 0                 | 200                                |
| Construction/Rehab        | Municipal State Aid | 0        | 600             | 0               | 0                 | 0                 | 0                 | 600                                |
| <b>Total Project Cost</b> |                     | <b>0</b> | <b>800</b>      | <b>0</b>        | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>800</b>                         |

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| <b>Project:</b> Margaret Street Bicycle Boulevard & Trail<br><b>Location:</b> McKnight to Forest | <b>Log No.:</b> SU-5503675<br><b>Activity No.:</b><br><b>Department:</b> Public Works<br><b>Contact:</b> Anne Weber | <b>District:</b><br>01<br>04 |
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**Description:**  
 This project includes bicycle treatments on Margaret Street from Forest Street to McKnight Road. Project includes bumpouts at Ruth and Earl and traffic circles on Margaret. A bike trail is planned along the west side of McKnight between Margaret and Conway.

**Justification:**  
 The bicycle boulevard on Margaret Street would extend from Forest Street to McKnight Road. The primary benefit is that it would provide a continuous east/west bicycle route on a low volume local street as an alternative to making difficult modifications to other continuous routes with higher traffic volumes such as 3rd Street, Minnehaha Avenue, or 7th Street. For a bicycle boulevard to be successful, traffic calming elements must be included to ensure that bicyclists and motorists can safely share the roadway, and crossing treatments must be included to ensure that bicyclists can safely pass through intersections with larger roadways. This project is funded through the Met Council Regional Solicitation.

| Phase Description         | Financing Source      | Priors     | 2018<br>Adopted | 2019<br>Adopted | 2020<br>Tentative | 2021<br>Tentative | 2022<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|-----------------------|------------|-----------------|-----------------|-------------------|-------------------|-------------------|------------------------------------|
| Construction/Rehab        | Capital Imp. Bonds    | 0          | 320             | 0               | 0                 | 0                 | 0                 | 320                                |
|                           | Federal Discretionary | 0          | 1,552           | 0               | 0                 | 0                 | 0                 | 1,552                              |
| Design                    | Capital Imp. Bonds    | 400        | 0               | 0               | 0                 | 0                 | 0                 | 0                                  |
| <b>Total Project Cost</b> |                       | <b>400</b> | <b>1,872</b>    | <b>0</b>        | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>1,872</b>                       |

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| <p><b>Project:</b> Como Avenue Trail<br/> <b>Location:</b> Raymond to Hamline</p> | <p><b>Log No.:</b> SU-5503743<br/> <b>Activity No.:</b><br/> <b>Department:</b> Public Works<br/> <b>Contact:</b> Anne Weber</p> | <p><b>District:</b><br/>10<br/>12</p> |
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**Description:**  
 The proposed project will construct an off-street trail along the north side of Como Avenue between Raymond Avenue and Hamline Avenue. The proposal also includes construction of several bump outs to shorten pedestrian crossing distances. Narrowing the roadway will require some removal of existing pavement markings and placement of new striping. This proposal also includes construction of pedestrian scaled lighting along some of the corridor.

**Justification:**  
 As a component of the Saint Paul Grand Round, a 26-mile network of off-street trails that encircles the city, the proposed trail will serve as a premier transportation and recreation resource, connecting all users of the parkway to Saint Paul's neighborhoods, employment centers, and recreational and cultural amenities.  
 The project is anticipated to have substantial transportation as well as recreation use and will help close a critical gap in the city bike network. The project will also close gaps for pedestrians as there are areas within the project limits that do not have sidewalks. The proposed project will separate bikes and pedestrians to the extent that space allows throughout the project.  
 The project is anticipated to have significant benefits during the State Fair, as the proposed trail will be one of the primary entrances for pedestrians and cyclists attending the event.

| Phase Description         | Financing Source      | Priors   | 2018<br>Adopted | 2019<br>Adopted | 2020<br>Tentative | 2021<br>Tentative | 2022<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|-----------------------|----------|-----------------|-----------------|-------------------|-------------------|-------------------|------------------------------------|
| Construction/Rehab        | Federal Discretionary | 0        | 0               | 0               | 5,058             | 0                 | 0                 | 5,058                              |
|                           | Municipal State Aid   | 0        | 0               | 0               | 2,095             | 0                 | 0                 | 2,095                              |
| Design                    | Municipal State Aid   | 0        | 0               | 375             | 0                 | 0                 | 0                 | 375                                |
| <b>Total Project Cost</b> |                       | <b>0</b> | <b>0</b>        | <b>375</b>      | <b>7,153</b>      | <b>0</b>          | <b>0</b>          | <b>7,528</b>                       |



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| <b>Project:</b> Municipal State Aid Contingency<br><b>Location:</b> Citywide | <b>Log No.:</b> SU-6600818<br><b>Activity No.:</b><br><b>Department:</b> Public Works<br><b>Contact:</b> Anne Weber | <b>District:</b><br>Citywide |
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| <b>Description:</b><br>To provide a funding source for Municipal State Aid (MSA) projects which, through unforeseen circumstances, exceed predicted costs. Also, to provide a funding source for the City's share of MnDOT projects that involve City facilities. | <b>Justification:</b><br>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 that are extremely difficult to predict. |
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| Phase Description         | Financing Source    | Priors   | 2018<br>Adopted | 2019<br>Adopted | 2020<br>Tentative | 2021<br>Tentative | 2022<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|---------------------|----------|-----------------|-----------------|-------------------|-------------------|-------------------|------------------------------------|
| Construction/Rehab        | Municipal State Aid | 0        | 263             | 225             | 225               | 225               | 225               | 1,163                              |
| Design                    | Municipal State Aid | 0        | 87              | 75              | 75                | 75                | 75                | 387                                |
| <b>Total Project Cost</b> |                     | <b>0</b> | <b>350</b>      | <b>300</b>      | <b>300</b>        | <b>300</b>        | <b>300</b>        | <b>1,550</b>                       |

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| <p><b>Project:</b> Railroad Crossing Safety Improvements Program<br/> <b>Location:</b> Citywide</p> | <p><b>Log No.:</b> SU-6602223<br/> <b>Activity No.:</b><br/> <b>Department:</b> Public Works<br/> <b>Contact:</b> Anne Weber</p> | <p><b>District:</b><br/>Citywide</p> |
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**Description:**  
 Program to install safety and surface improvements at approximately 70 at-grade railroad crossings throughout the City of St. Paul. The program includes improvements of warning signals, gate arms, and signing and striping at crossings with local, collector and arterial streets. The program will also improve the at-grade street surfacing where needed. The overall goal is to improve safety and provide a smoother riding surface at railroad crossings throughout the City.

**Justification:**  
 Mn/DOT has a railroad crossing safety improvement program in which local governments are required to contribute 10% of the total project cost. The City program is intended to provide a source of matching funds for projects constructed under the Mn/DOT program. A number of crossings in St. Paul qualify for the Mn/DOT railroad crossing safety improvement program.  
 Additionally, in the 1980's, the City improved the roadway surface at a number of railroad crossing by installing some rubberized crossing materials. Some of these crossings have reached the end of their useful life and need to be replaced. This program will provide the funding for railroad crossing improvements and roadway surface replacement.

| Phase Description         | Financing Source    | Priors   | 2018<br>Adopted | 2019<br>Adopted | 2020<br>Tentative | 2021<br>Tentative | 2022<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|---------------------|----------|-----------------|-----------------|-------------------|-------------------|-------------------|------------------------------------|
| Ann'l Program - CR        | Capital Imp. Bonds  | 0        | 10              | 10              | 10                | 10                | 10                | 50                                 |
|                           | Municipal State Aid | 0        | 40              | 40              | 40                | 40                | 40                | 200                                |
| <b>Total Project Cost</b> |                     | <b>0</b> | <b>50</b>       | <b>50</b>       | <b>50</b>         | <b>50</b>         | <b>50</b>         | <b>250</b>                         |

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| <b>Project:</b> Local Street, Alley, Sewer and Lighting Program<br><b>Location:</b> Citywide | <b>Log No.:</b> SU-6602229<br><b>Activity No.:</b><br><b>Department:</b> Public Works<br><b>Contact:</b> Anne Weber | <b>District:</b><br>Citywide |
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| <b>Description:</b><br>Construct streets, alleys, storm sewers, sanitary sewers, and street lighting when petitioned by abutting property owners. This program is for when residents want to upgrade street lighting from wood pole lighting to lantern lights, improve an alley that is in poor shape, pave a gravel street, extend a storm or sanitary sewer, etc. These projects are typically 100% assessed. This program also assists residents and businesses that are located at corner properties that have already been assessed for capital improvements made to one side of their property. Properties are subject to long side subsidy as outlined in the Citys Assessment Policy. This funding allows petitioned improvements to be made to the other side of their property without assessment. This type of work is not programmed or funded anywhere else. | <b>Justification:</b><br>This funding provides a line item in the budget for assessment funds for petitioned projects. Currently, this is the only funding source available to address infrastructure needs and improvements for corner-lot property owners who have already been assessed for improvements made to one side of their property. |
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| Phase Description         | Financing Source | Priors   | 2018<br>Adopted | 2019<br>Adopted | 2020<br>Tentative | 2021<br>Tentative | 2022<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|------------------|----------|-----------------|-----------------|-------------------|-------------------|-------------------|------------------------------------|
| Construction/Rehab        | Assessments      | 0        | 150             | 150             | 150               | 150               | 150               | 750                                |
| <b>Total Project Cost</b> |                  | <b>0</b> | <b>150</b>      | <b>150</b>      | <b>150</b>        | <b>150</b>        | <b>150</b>        | <b>750</b>                         |

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| <p><b>Project:</b> Sidewalk Reconstruction Program<br/> <b>Location:</b> Citywide</p> | <p><b>Log No.:</b> SU-6602230<br/> <b>Activity No.:</b><br/> <b>Department:</b> Public Works<br/> <b>Contact:</b> Anne Weber</p> | <p><b>District:</b><br/>Citywide</p> |
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**Description:**  
 Remove and replace existing sidewalk that is poor condition and/or presents a safety hazard for pedestrians.

**Justification:**  
 The Sidewalk Reconstruction Program is needed in order to replace existing sidewalk throughout the city that has been identified as a safety concern. There are approximately 25,000 asphalt patches on sidewalks throughout the City. These asphalt patches are a temporary fix to tripping and safety hazards. Funding this program will allow Public Works to replace panels or segments of sidewalk that have been identified as a safety concern.

| Phase Description         | Financing Source | Priors   | 2018<br>Adopted | 2019<br>Adopted | 2020<br>Tentative | 2021<br>Tentative | 2022<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|------------------|----------|-----------------|-----------------|-------------------|-------------------|-------------------|------------------------------------|
| Construction/Rehab        | Assessments      | 0        | 50              | 105             | 50                | 50                | 50                | 305                                |
|                           | Ramsey County    | 0        | 0               | 55              | 0                 | 0                 | 0                 | 55                                 |
|                           | Street Mtce Prog | 0        | 985             | 1,485           | 1,485             | 1,485             | 1,485             | 6,925                              |
| <b>Total Project Cost</b> |                  | <b>0</b> | <b>1,035</b>    | <b>1,645</b>    | <b>1,535</b>      | <b>1,535</b>      | <b>1,535</b>      | <b>7,285</b>                       |

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| <b>Project:</b> St. Paul Street Vitality Paving Program<br><b>Location:</b> Citywide | <b>Log No.:</b> SU-6602231<br><b>Activity No.:</b><br><b>Department:</b> Public Works<br><b>Contact:</b> Dan Haak | <b>District:</b><br>Citywide |
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| <b>Description:</b><br>This is a citywide program established to improve the structural condition, safety and rideability of the city's street system. This recurring program, which replaces the Residential Street Vitality Program, will include all city streets, both residential and arterial, and projects will be prioritized by Pavement Condition Index and Average Daily Traffic as the main criteria. | <b>Justification:</b><br>The Department of Public Works has completed its first report based on the Pavement Management System three year study. The Pavement Condition Index(PCI) for St. Paul's Arterial Street system presently averages 55 on a scale of 100. The City's Residential averages 70. Best Practices for street condition would be typically an average of 70. Public works has identified and ranked 86 arterial street segments with low PCIs that should be reconstructed or rehabilitated. The segments at the top of the list have PCI's below 20. This program is intended to bring the PCI of all city streets up towards 70 in the next 20 years. |
|---|---|

| Phase Description           | Financing Source    | Priors   | 2018<br>Adopted | 2019<br>Adopted | 2020<br>Tentative | 2021<br>Tentative | 2022<br>Tentative | Total<br>(not including<br>priors) |
|-----------------------------|---------------------|----------|-----------------|-----------------|-------------------|-------------------|-------------------|------------------------------------|
| Const-Plans/Spec's          | Street Imprv. Bonds | 0        | 1,000           | 0               | 0                 | 0                 | 0                 | 1,000                              |
|                             | Street Recons Bonds | 0        | 0               | 1,000           | 1,000             | 1,000             | 1,000             | 4,000                              |
| Construction/Rehab          | Street Imprv. Bonds | 0        | 12,500          | 0               | 0                 | 0                 | 0                 | 12,500                             |
|                             | Street Recons Bonds | 0        | 0               | 9,500           | 9,500             | 9,500             | 9,500             | 38,000                             |
| St. Paul Sewer Construction | Sewer Utility Fund  | 0        | 1,100           | 1,100           | 1,100             | 1,100             | 1,100             | 5,500                              |
| St. Paul Water Construction | St. Paul Water Dept | 0        | 1,400           | 1,400           | 1,400             | 1,400             | 1,400             | 7,000                              |
| Inspec / Constr Mgmt        | Street Imprv. Bonds | 0        | 1,000           | 0               | 0                 | 0                 | 0                 | 1,000                              |
|                             | Street Recons Bonds | 0        | 0               | 1,000           | 1,000             | 1,000             | 1,000             | 4,000                              |
| Design                      | Street Imprv. Bonds | 0        | 1,000           | 0               | 0                 | 0                 | 0                 | 1,000                              |
|                             | Street Recons Bonds | 0        | 0               | 1,000           | 1,000             | 1,000             | 1,000             | 4,000                              |
| Private Utility             | Private Utility     | 0        | 20              | 20              | 20                | 20                | 20                | 100                                |
| <b>Total Project Cost</b>   |                     | <b>0</b> | <b>18,020</b>   | <b>15,020</b>   | <b>15,020</b>     | <b>15,020</b>     | <b>15,020</b>     | <b>78,100</b>                      |

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| <p><b>Project:</b> Bridge Enhancement Program<br/><b>Location:</b> Citywide</p> | <p><b>Log No.:</b> SU-6602344<br/><b>Activity No.:</b><br/><b>Department:</b> Public Works<br/><b>Contact:</b> Glenn Pagel</p> | <p><b>District:</b><br/>Citywide</p> |
|---|--|--------------------------------------|

**Description:**  
This program provides bridge enhancements that include ornamental railing and lantern lighting to bridges that currently have no amenities and are not scheduled for reconstruction for at least ten years. Projects will be selected through a CIB process with selection criteria developed by Public Works and the CIB Committee.

**Justification:**  
City Council established a policy for all new reconstructed bridges in St. Paul which states that ornamental railing and ornamental lantern lighting be included in all designs. This program will provide funding for those bridges that are in need of enhancements but are not scheduled for reconstruction or rehabilitation within the next ten years. This program was suggested for inclusion in the CIB process by members of the CIB Committee and Planning Commission in order to equitably address the large number of bridge enhancement projects being proposed by the community and various planning districts. Over the past two CIB cycles, 14 bridge enhancement projects were proposed for funding by various district councils. None of the projects were funded because there was no established criteria at the time for deciding the priority for which projects to fund.

| Phase Description         | Financing Source   | Priors   | 2018<br>Adopted | 2019<br>Adopted | 2020<br>Tentative | 2021<br>Tentative | 2022<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|--------------------|----------|-----------------|-----------------|-------------------|-------------------|-------------------|------------------------------------|
| Ann'l Program - CR        | Capital Imp. Bonds | 0        | 250             | 250             | 250               | 250               | 250               | 1,250                              |
| <b>Total Project Cost</b> |                    | <b>0</b> | <b>250</b>      | <b>250</b>      | <b>250</b>        | <b>250</b>        | <b>250</b>        | <b>1,250</b>                       |

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| <b>Project:</b> Signalized Intersection Safety Improvements Program<br><b>Location:</b> Citywide | <b>Log No.:</b> SU-6602763<br><b>Activity No.:</b><br><b>Department:</b> Public Works<br><b>Contact:</b> Paul St. Martin | <b>District:</b><br>Citywide |
|--|--|------------------------------|

**Description:**  
Administer, design and construct new traffic signal systems when and where warranted throughout the City. Reconstruct existing traffic signal systems in order to improve safety and traffic flow.

Make minor changes to existing traffic signal systems in order to improve safety and traffic flow efficiency. Bring traffic signal systems into compliance with current design standards (ie. add left turn arrows, install overhead signal indications, install larger indications, etc.).

Make minor changes to roadway geometrics and/or signage in order to improve safety and traffic flow efficiency (ie. add exclusive left turn lanes, add crosswalks, add "No Right Turn On Red" signs, etc.).

**Justification:**  
This program will provide the Department of Public Works a funding source in order to improve safety and efficiency at signalized intersections throughout the City. This program will allow Public Works to be responsive and reactive when the need for signalization at an intersection becomes warranted and necessary. This program will allow older traffic signal installations to be upgraded and brought into compliance with current design standards. Minor modifications can be made to roadway geometrics and signage to make signalized intersections operate safer and more efficiently for pedestrians and motorists. The Department gets many requests throughout the year to improve safety and efficiency at signalized intersections. Funding this program allows some of those improvement requests to be implemented.

| Phase Description         | Financing Source    | Priors   | 2018<br>Adopted | 2019<br>Adopted | 2020<br>Tentative | 2021<br>Tentative | 2022<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|---------------------|----------|-----------------|-----------------|-------------------|-------------------|-------------------|------------------------------------|
| Ann'l Program - CR        | Capital Imp. Bonds  | 0        | 125             | 125             | 125               | 125               | 125               | 625                                |
|                           | Municipal State Aid | 0        | 125             | 125             | 125               | 125               | 125               | 625                                |
| <b>Total Project Cost</b> |                     | <b>0</b> | <b>250</b>      | <b>250</b>      | <b>250</b>        | <b>250</b>        | <b>250</b>        | <b>1,250</b>                       |

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| <p><b>Project:</b> Bicycle, Pedestrian and Traffic Safety Program<br/> <b>Location:</b> Citywide</p> | <p><b>Log No.:</b> SU-6602764<br/> <b>Activity No.:</b><br/> <b>Department:</b> Public Works<br/> <b>Contact:</b> Paul St. Martin</p> | <p><b>District:</b><br/>Citywide</p> |
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**Description:**  
This program will be utilized to safety improvements at various intersections and locations throughout the City to promote alternate means of transportation such as walking and bicycling as a healthy and more active lifestyle, and develop and implement projects and activities that improve safety and reduce traffic, fuel consumption, and improve air quality.

Funding will be used to install bike lanes, pavement markings and signs, and install bicycle racks in sidewalk areas to recognize and encourage bicycling as a viable transportation mode. At signalized intersections, funding will be utilized to install pedestrian countdown timers, audible pedestrian signals and new pedestrian ramps to meet current design standards. A variety of neighborhood traffic calming techniques such as pedestrian refuge islands, street narrowing, chokers (bump outs), diverters, traffic circles, street closures, signing, pavement markings, median islands, and dynamic speed limit display signs can be used to calm traffic and increase safety. These techniques must be tailored for a particular problem.

**Justification:**  
Improving the bicycle and pedestrian facilities existing in the City of St. Paul will encourage walking and bicycling use. These safety improvements will help to mitigate congestion, free up parking spaces; improve resident's health, conserve our energy resources; and improve the City's livability. Quality facilities, which can be used for recreation and transportation, are very popular amenities for urban areas such as Saint Paul.

Improving pedestrian and bicyclist safety on our streets, in our neighborhoods, and around our schools is a major concern throughout the City of St. Paul. This program allows for the installation of a variety of safety measures, facilities and improvements that allows Public Works to be responsive to problems that are identified throughout the course of a year.

| Phase Description         | Financing Source    | Priors   | 2018<br>Adopted | 2019<br>Adopted | 2020<br>Tentative | 2021<br>Tentative | 2022<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|---------------------|----------|-----------------|-----------------|-------------------|-------------------|-------------------|------------------------------------|
| Ann'l Program - ADR       | Municipal State Aid | 0        | 100             | 0               | 0                 | 0                 | 0                 | 100                                |
| Ann'l Program - CR        | Capital Imp. Bonds  | 0        | 250             | 250             | 250               | 250               | 250               | 1,250                              |
| <b>Total Project Cost</b> |                     | <b>0</b> | <b>350</b>      | <b>250</b>      | <b>250</b>        | <b>250</b>        | <b>250</b>        | <b>1,350</b>                       |



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| <b>Project:</b> Citywide Stairway Repair and Replacement Program<br><b>Location:</b> Citywide | <b>Log No.:</b> SU-6602966<br><b>Activity No.:</b><br><b>Department:</b> Public Works<br><b>Contact:</b> Glenn Pagel | <b>District:</b><br>Citywide |
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| <b>Description:</b><br>The City owns 230+ stairways within the public right of way. The vast majority of these stairways are in need of major repair or replacement. Public Works is requesting a multi-year program to bring all public stairways into a state of repair that will insure public safety for years to come. Public Works will prioritize the work by assessing the public use of the facility and the degree to which the structure is deficient or non compliant with current stairway design standards. Higher volume and severely deteriorated/non compliant stairways will be addressed first. | <b>Justification:</b><br>Public stairways are a vital pedestrian transportation link. The City has been unable to adequately maintain these facilities due to the lack of ongoing funding for stairway repair and replacement. Stairway repair and replacement is not eligible for MSA or Federal funding, as such local funding must be utilized. Reconstructed stairways will be improved in order to reduce maintenance needs, including the elimination of snow removal by use of open bar grate treads and landings. |
|--|---|

| Phase Description         | Financing Source   | Priors   | 2018<br>Adopted | 2019<br>Adopted | 2020<br>Tentative | 2021<br>Tentative | 2022<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|--------------------|----------|-----------------|-----------------|-------------------|-------------------|-------------------|------------------------------------|
| Ann'l Program - CR        | Capital Imp. Bonds | 0        | 125             | 125             | 125               | 125               | 125               | 625                                |
| <b>Total Project Cost</b> |                    | <b>0</b> | <b>125</b>      | <b>125</b>      | <b>125</b>        | <b>125</b>        | <b>125</b>        | <b>625</b>                         |

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| <p><b>Project:</b> SPS Traffic Signals on Arterials<br/> <b>Location:</b> Citywide</p> | <p><b>Log No.:</b> SU-6603523<br/> <b>Activity No.:</b><br/> <b>Department:</b> Public Works<br/> <b>Contact:</b> Anne Weber</p> | <p><b>District:</b><br/>Citywide</p> |
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**Description:**  
 This program funds traffic signal reconstructs and revisions for signals located on planned street reconstruction projects. Traffic signal work is done in conjunction with street reconstruction under the St. Paul Streets (SPS) program.

**Justification:**  
 Traffic signals cannot be assessed in the City's current street improvement program. To pay for the traffic signal improvements, the City will use MSA to finance the signals.

| Phase Description         | Financing Source    | Priors   | 2018<br>Adopted | 2019<br>Adopted | 2020<br>Tentative | 2021<br>Tentative | 2022<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|---------------------|----------|-----------------|-----------------|-------------------|-------------------|-------------------|------------------------------------|
| Const-Plans/Spec's        | Municipal State Aid | 0        | 600             | 150             | 450               | 600               | 600               | 2,400                              |
| <b>Total Project Cost</b> |                     | <b>0</b> | <b>600</b>      | <b>150</b>      | <b>450</b>        | <b>600</b>        | <b>600</b>        | <b>2,400</b>                       |

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| <b>Project:</b> Vacant & Hazardous Building Demolition<br><b>Location:</b> Citywide | <b>Log No.:</b> RE-6600840<br><b>Activity No.:</b><br><b>Department:</b> Safety and Inspections<br><b>Contact:</b> Travis Bistodeau | <b>District:</b><br>Citywide |
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| <b>Description:</b><br>This is a citywide, multi-year program which provides resources to clear buildings which are considered nuisance properties, and/or pose a threat to public health and safety. Properties must have been 1) vacant for at least one year; or 2) vacant and unfit for habitation for at least 90 days. These structures are typically identified on the City's vacant building list. The program is administered by the City's Code Enforcement personnel in the Department of Safety and Inspections. | <b>Justification:</b><br>The financing that is provided through the CDBG funds are used to remove blighted, nuisance buildings in the City of St. Paul. These structures historically have been a negative influence on an individual block which creates disinvestment and crime in the community. By providing the CDBG funding to remove these properties the City has the ability to remove many more of these structures than if it used its limited internal resources. As the number of vacant buildings continues to remain relatively constant, at a very high number, and the costs of hazardous waste abatement continue to increase, it is necessary to utilize every funding source available to remove these blighted structures. |
|--|---|

| Phase Description         | Financing Source     | Priors   | 2018<br>Adopted | 2019<br>Adopted | 2020<br>Tentative | 2021<br>Tentative | 2022<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|----------------------|----------|-----------------|-----------------|-------------------|-------------------|-------------------|------------------------------------|
| Demolition                | Comm Dev. Block Grnt | 0        | 375             | 375             | 0                 | 0                 | 0                 | 750                                |
| <b>Total Project Cost</b> |                      | <b>0</b> | <b>375</b>      | <b>375</b>      | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>750</b>                         |



## **CIB COMMITTEE REPORT**

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CITY OF SAINT PAUL  
LONG-RANGE CAPITAL IMPROVEMENT BUDGET COMMITTEE

OFFICE OF FINANCIAL SERVICES  
700 City Hall, Saint Paul, Minnesota 55102  
651-266-8800

*Melvin Carter III*  
Mayor

June 30, 2018

TO: The Honorable Melvin Carter III and Members of the Saint Paul City Council

FROM: Amy Huerta, Chair

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

The Saint Paul Long-Range Capital Improvement Budget Committee hereby transmits its recommendations for the 2019 Capital Improvement Budget. We recommend a 2019 Capital Improvement Budget of \$49,610,000. It includes \$11 million of Capital Improvement Bonds, \$12.5 million of Street Improvement Bonds, \$9.032 million of Municipal State Aid (MSA), and \$4 million of Community Development Block Grant revenue. Our recommendations are based on the tentatively approved 2019 budget, with some recommended updates to Public Works projects.

In our monthly May Committee meeting the Public Works Department brought forward recommendations to change several 2019 projects by delaying one planned project, and updating revenue estimates for some projects. The impacted projects include:

- Delaying the 2019 Johnson Parkway project
- Shifting freed up MSA to the Como Avenue Trail and Downtown Mill and Overlay projects, while adding assessments to the Downtown Mill and Overlay Projects
- Adding new MSA to the Summit Ave Bridge and the Lexington and W. 7<sup>th</sup> Street Project.
- Recognizing Ramsey County funding for the annual Sidewalk Program, and
- Applying federal Safe Routes to School funding to the Washington Tech Safe Routes project

With the support of the CIB Committee, City Staff are currently undertaking a redesign of the CIB process with the following key principles: Racial Equity and Inclusion, Strategic Investments, and Fiscal Responsibility. We look forward to the roll out of the redesigned CIB process beginning this summer, and we are eager to help with its implementation.

The Committee would like to thank this cycle’s applicants for answering our many questions. We also would like to express our gratitude to City Staff for their active participation throughout the process.

As always, the Committee appreciates your support of our efforts. It is a pleasure to serve our City and its Residents.

**SAINT PAUL LONG-RANGE CAPITAL IMPROVEMENT BUDGET COMMITTEE MEMBERS**

Amy Huerta, Chair  
Rebecca Airmet, Vice Chair  
Mohamed Barre  
Larvel Bunker  
Kellie Charles Connor

Joel Clemmer  
Raymond Hess  
Samakab Hussein  
Chai Lee  
Elizabeth Matakis

Mary Morse Marti  
Pat McQuillian  
Paul Raymond  
Corina Serrano  
Darren Tobolt

Kurt Zilley





## **APPENDICES**

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**2019 CIB Project Proposals:  
Submitted (in 2017 process), Recommended, Proposed, Adopted**

Shading reflects changes from previous stage in the process (Dollars in Thousands)

| Log No.    | Proposal Title                                 | Score | TF Rank | Fin Code | All Project Submissions |       | CIB Committee Recommendations |       | Mayor's |       | Priors | City Council |         | Estimated |       |       | Total  |
|------------|--|-------|---------|----------|-------------------------|-------|-------------------------------|-------|---------|-------|--------|--------------|---------|-----------|-------|-------|--------|
|            |  |       |         |          | 2018                    | 2019  | 2018                          | 2019  | 2018    | 2019  |        | Adopted      | Adopted | 2020      | 2021  | 2022  |        |
|            |  |       |         |          |                         |       |                               |       |         |       |        |              |         |           |       |       |        |
| CF-0103662 | Eastview Play Area                             |       |         | CDBG     | 96                      | 227   | 96                            | 227   | 96      | 227   | 0      | 96           | 227     | 0         | 0     | 0     | 323    |
| CF-0603763 | Rice Rec Center                                |       |         | CIB      | 0                       | 0     | 0                             | 0     | 0       | 500   | 35     | 0            | 500     | 0         | 0     | 0     | 500    |
| CF-0702921 | Frogtown Community Center                      |       |         | CIB      | 4,589                   | 5,411 | 4,589                         | 5,411 | 4,589   | 5,411 | 1,287  | 4,589        | 5,411   | 0         | 0     | 0     | 10,000 |
| CF-0703663 | Western Sculpture Park Play Area               |       |         | CDBG     | 325                     | 0     | 325                           | 0     | 325     | 0     | 0      | 325          | 0       | 0         | 0     | 0     | 325    |
| CF-1003782 | Forestry Garage Study                          |       |         | CIB      | 0                       | 0     | 0                             | 0     | 0       | 25    | 0      | 0            | 25      | 0         | 0     | 0     | 25     |
| CF-1103762 | Fire Station 20                                |       |         | CIB      | 0                       | 1,000 | 0                             | 1,000 | 0       | 0     | 0      | 0            | 0       | 0         | 0     | 0     | 0      |
| CF-1303622 | Griggs Park Improvements                       |       |         | CIB      | 1,500                   | 0     | 1,500                         | 0     | 1,500   | 0     | 0      | 1,500        | 0       | 0         | 0     | 0     | 1,500  |
|            |  |       |         | TRUST    | 1,500                   | 0     | 1,500                         | 0     | 1,500   | 0     | 0      | 1,500        | 0       | 0         | 0     | 0     | 1,500  |
| CF-1703802 | Pedro Park                                     |       |         | CIB      | 0                       | 0     | 0                             | 0     | 0       | 0     | 0      | 0            | 2,230   | 0         | 0     | 0     | 2,230  |
| CF-5503742 | Fire Station 7                                 |       |         | CIB      | 0                       | 0     | 0                             | 0     | 0       | 500   | 0      | 0            | 500     | 0         | 0     | 0     | 500    |
| CF-6600692 | CIB Bond Sale Costs                            |       |         | CIB      | 130                     | 130   | 130                           | 130   | 130     | 130   | 2,304  | 130          | 130     | 130       | 130   | 130   | 650    |
|            |  |       |         | PSB      | 0                       | 0     | 0                             | 0     | 0       | 0     | 70     | 0            | 0       | 0         | 0     | 0     | 0      |
|            |  |       |         | STRBD    | 0                       | 0     | 0                             | 0     | 0       | 0     | 1,705  | 0            | 0       | 0         | 0     | 0     | 0      |
| CF-6600693 | CIB Contingency                                |       |         | CIB      | 250                     | 250   | 250                           | 250   | 250     | 250   | 3,292  | 250          | 250     | 250       | 250   | 250   | 1,250  |
|            |  |       |         | CIBPY    | 0                       | 0     | 0                             | 0     | 0       | 0     | 165    | 0            | 0       | 0         | 0     | 0     | 0      |
| CF-6600833 | Outdoor Court Restoration Program              |       |         | CIB      | 251                     | 251   | 251                           | 251   | 251     | 251   | 2,166  | 251          | 251     | 251       | 251   | 251   | 1,255  |
|            |  |       |         | ISP      | 0                       | 0     | 0                             | 0     | 0       | 0     | 251    | 0            | 0       | 0         | 0     | 0     | 0      |
| CF-6600834 | Parks Grant Prep/Preliminary Design Program    |       |         | CIB      | 30                      | 30    | 30                            | 30    | 30      | 30    | 292    | 30           | 30      | 30        | 30    | 30    | 150    |
|            |  |       |         | PIA      | 30                      | 30    | 30                            | 30    | 30      | 30    | 300    | 30           | 30      | 30        | 30    | 30    | 150    |
| CF-6600835 | Citywide Tree Planting Program                 |       |         | CIB      | 330                     | 330   | 330                           | 330   | 330     | 330   | 3,026  | 330          | 330     | 330       | 330   | 330   | 1,650  |
|            |  |       |         | ISP      | 0                       | 0     | 0                             | 0     | 0       | 0     | 350    | 0            | 0       | 0         | 0     | 0     | 0      |
| CF-6600836 | Citywide Long-Term Capital Maintenance Program |       |         | CIB      | 1,500                   | 1,498 | 1,500                         | 1,498 | 1,500   | 1,473 | 20,517 | 1,500        | 1,473   | 1,500     | 1,500 | 1,500 | 7,473  |
|            |  |       |         | CIBPY    | 0                       | 0     | 0                             | 0     | 0       | 0     | 48     | 0            | 0       | 0         | 0     | 0     | 0      |
|            |  |       |         | ISP      | 0                       | 0     | 0                             | 0     | 0       | 0     | 1,500  | 0            | 0       | 0         | 0     | 0     | 0      |
| CF-6600869 | Transfers to Debt Service Fund                 |       |         | CIBPY    | 0                       | 0     | 0                             | 0     | 0       | 0     | 391    | 0            | 0       | 0         | 0     | 0     | 0      |
|            |  |       |         | INT      | 222                     | 222   | 222                           | 222   | 222     | 222   | 8,303  | 222          | 222     | 222       | 222   | 222   | 1,110  |
|            |  |       |         | SIBPY    | 0                       | 0     | 0                             | 0     | 0       | 0     | 2,756  | 0            | 0       | 0         | 0     | 0     | 0      |

**2019 CIB Project Proposals:  
Submitted (in 2017 process), Recommended, Proposed, Adopted**

**Appendix A**

Shading reflects changes from previous stage in the process (Dollars in Thousands)

| Log No.    | Proposal Title   | Score | TF Rank | Fin Code | All Project Submissions |      | CIB Committee Recommendations |      | Mayor's  |           | Priors | City Council |         | Estimated |      |      | Total |
|------------|--|-------|---------|----------|-------------------------|------|-------------------------------|------|----------|-----------|--------|--------------|---------|-----------|------|------|-------|
|            |  |       |         |          | 2018                    | 2019 | 2018                          | 2019 | Proposed | Tentative |        | Adopted      | Adopted | 2020      | 2021 | 2022 |       |
|            |  |       |         |          |                         |      |                               |      |          |           |        |              |         |           |      |      |       |
| CF-6601054 | Children's Play Area Improvements                            |       |         | CIB      | 250                     | 250  | 250                           | 250  | 250      | 250       | 3,057  | 250          | 250     | 250       | 250  | 250  | 1,250 |
|            |  |       |         | ISP      | 0                       | 0    | 0                             | 0    | 0        | 0         | 250    | 0            | 0       | 0         | 0    | 0    | 0     |
|            |  |       |         | NSTR     | 0                       | 0    | 0                             | 0    | 0        | 0         | 555    | 0            | 0       | 0         | 0    | 0    | 0     |
| CF-6601277 | Real Estate Division Design Services                         |       |         | PIA      | 30                      | 30   | 30                            | 30   | 30       | 30        | 390    | 30           | 30      | 30        | 30   | 30   | 150   |
| CF-6601722 | Asphalt Restoration and Replacement Program                  |       |         | CIB      | 250                     | 250  | 250                           | 250  | 250      | 250       | 2,199  | 250          | 250     | 250       | 250  | 250  | 1,250 |
|            |  |       |         | ISP      | 0                       | 0    | 0                             | 0    | 0        | 0         | 211    | 0            | 0       | 0         | 0    | 0    | 0     |
| CF-6601982 | Park and Library Capital Asset Revitalization                |       |         | CIB      | 840                     | 840  | 840                           | 840  | 840      | 840       | 2,457  | 840          | 840     | 200       | 200  | 200  | 2,280 |
|            |  |       |         | CIBPY    | 0                       | 0    | 0                             | 0    | 0        | 0         | 133    | 0            | 0       | 0         | 0    | 0    | 0     |
|            |  |       |         | ISP      | 0                       | 0    | 0                             | 0    | 0        | 0         | 1,000  | 0            | 0       | 0         | 0    | 0    | 0     |
|            |  |       |         | OTHER    | 0                       | 0    | 0                             | 0    | 0        | 0         | 0      | 0            | 0       | 0         | 0    | 0    | 0     |
|            |  |       |         | SBIE     | 0                       | 0    | 0                             | 0    | 0        | 0         | 332    | 0            | 0       | 0         | 0    | 0    | 0     |
|            |  |       |         | TRNCO    | 0                       | 0    | 0                             | 0    | 0        | 0         | 1,500  | 0            | 0       | 0         | 0    | 0    | 0     |
|            |  |       |         | TRND     | 0                       | 0    | 0                             | 0    | 0        | 0         | 281    | 0            | 0       | 0         | 0    | 0    | 0     |
| CF-6603207 | New Facility for Training, Special Investigative Task Force, |       |         | CIB      | 0                       | 0    | 0                             | 0    | 0        | 0         | 1,000  | 0            | 0       | 0         | 0    | 0    | 0     |
|            |  |       |         | PSB      | 0                       | 0    | 0                             | 0    | 0        | 0         | 16,250 | 0            | 0       | 0         | 0    | 0    | 0     |
| CF-6603682 | Infor Suite Upgrade  |       |         | CN       | 679                     | 0    | 679                           | 0    | 679      | 0         | 0      | 679          | 0       | 0         | 0    | 0    | 679   |
|            |  |       |         | TRNSF    | 1,811                   | 206  | 1,811                         | 206  | 1,811    | 206       | 0      | 1,811        | 206     | 0         | 0    | 0    | 2,017 |
| CF-6603702 | Public Safety Fleet  |       |         | CIBPY    | 51                      | 0    | 51                            | 0    | 51       | 0         | 0      | 51           | 0       | 0         | 0    | 0    | 51    |
| RE-0303645 | District del Sol Rejuvenation                                |       |         | CDBG     | 100                     | 100  | 100                           | 100  | 100      | 100       | 0      | 100          | 100     | 0         | 0    | 0    | 200   |
| RE-0503226 | Business Investment Fund (BIF)                               |       |         | CDBG     | 175                     | 175  | 175                           | 175  | 175      | 175       | 300    | 175          | 175     | 0         | 0    | 0    | 350   |
| RE-0603432 | North End Economic Development Fund                          |       |         | CDBG     | 0                       | 0    | 0                             | 0    | 0        | 0         | 0      | 0            | 0       | 0         | 0    | 0    | 0     |
| RE-0603643 | North End Facade Improvement                                 |       |         | CDBG     | 35                      | 35   | 35                            | 35   | 35       | 35        | 0      | 35           | 35      | 0         | 0    | 0    | 70    |
| RE-0703644 | Victoria Theater Arts Center                                 |       |         | CDBG     | 0                       | 0    | 0                             | 0    | 0        | 0         | 0      | 0            | 0       | 0         | 0    | 0    | 0     |
| RE-0703647 | Wilder Child Development Center Ceiling Replacement Project  |       |         | CDBG     | 0                       | 0    | 0                             | 0    | 0        | 0         | 0      | 0            | 0       | 0         | 0    | 0    | 0     |
| RE-5501753 | St. Paul Green Line Home Improvement Program                 |       |         | CDBG     | 175                     | 225  | 175                           | 225  | 175      | 225       | 400    | 175          | 225     | 0         | 0    | 0    | 400   |
| RE-5501806 | NENDC Home Improvement Plus                                  |       |         | CDBG     | 125                     | 125  | 125                           | 125  | 125      | 125       | 1,500  | 125          | 125     | 0         | 0    | 0    | 250   |
| RE-5502583 | Facelift Program   |       |         | CDBG     | 0                       | 0    | 0                             | 0    | 0        | 0         | 0      | 0            | 0       | 0         | 0    | 0    | 0     |



**2019 CIB Project Proposals:  
Submitted (in 2017 process), Recommended, Proposed, Adopted**

**Appendix A**

Shading reflects changes from previous stage in the process (Dollars in Thousands)

| Log No.    | Proposal Title                                  | Score | TF Rank | Fin Code | All Project Submissions |        | CIB Committee Recommendations |        | Mayor's  |           | Priors | City Council |         | Estimated |        |        | Total  |     |
|------------|---|-------|---------|----------|-------------------------|--------|-------------------------------|--------|----------|-----------|--------|--------------|---------|-----------|--------|--------|--------|-----|
|            |   |       |         |          | 2018                    | 2019   | 2018                          | 2019   | Proposed | Tentative |        | Adopted      | Adopted | 2020      | 2021   | 2022   |        |     |
|            |   |       |         |          |                         |        |                               |        |          |           |        |              |         |           |        |        |        |     |
| SU-1303502 | Reconstruction of Summit Ave. Bridge            |       |         | FED      | 0                       | 3,126  | 0                             | 3,126  | 0        | 3,126     | 0      | 0            | 3,126   | 0         | 0      | 0      | 3,126  |     |
|            |   |       |         | MSA      | 1,253                   | 1,497  | 1,253                         | 1,497  | 1,253    | 1,497     | 1,850  | 1,253        | 1,497   | 0         | 0      | 0      | 2,750  |     |
|            |   |       |         | STATE    | 0                       | 1,432  | 0                             | 1,432  | 0        | 1,432     | 0      | 0            | 1,432   | 0         | 0      | 0      | 1,432  |     |
| SU-1703674 | Downtown Traffic Signal Enhancements            |       |         | FED      | 0                       | 2,401  | 0                             | 2,401  | 0        | 2,401     | 0      | 0            | 2,401   | 0         | 0      | 0      | 2,401  |     |
|            |   |       |         | MSA      | 650                     | 600    | 650                           | 600    | 650      | 600       | 0      | 650          | 600     | 0         | 0      | 0      | 1,250  |     |
| SU-1703746 | Downtown Mill and Overlay Program               |       |         | AST      | 0                       | 0      | 0                             | 0      | 0        | 0         | 0      | 0            | 0       | 0         | 0      | 0      | 0      |     |
|            |   |       |         | MSA      | 0                       | 0      | 0                             | 0      | 0        | 0         | 0      | 0            | 0       | 0         | 0      | 0      | 0      |     |
| SU-5503664 | Johnson Parkway Trail                           |       |         | FED      | 0                       | 0      | 0                             | 0      | 0        | 0         | 0      | 0            | 0       | 5,500     | 0      | 0      | 5,500  |     |
|            |   |       |         | MSA      | 432                     | 375    | 432                           | 375    | 432      | 375       | 0      | 0            | 375     | 2,394     | 0      | 0      | 2,769  |     |
| SU-5503667 | High Bridge Redeck                              |       |         | MSA      | 800                     | 0      | 800                           | 0      | 800      | 0         | 0      | 800          | 0       | 0         | 0      | 800    |        |     |
| SU-5503675 | Margaret Street Bicycle Boulevard & Trail       |       |         | CIB      | 320                     | 0      | 320                           | 0      | 320      | 0         | 400    | 320          | 0       | 0         | 0      | 0      | 320    |     |
|            |   |       |         | FED      | 1,552                   | 0      | 1,552                         | 0      | 1,552    | 0         | 0      | 1,552        | 0       | 0         | 0      | 0      | 1,552  |     |
| SU-5503743 | Como Avenue Trail                               |       |         | FED      | 0                       | 0      | 0                             | 0      | 0        | 0         | 0      | 0            | 0       | 5,058     | 0      | 0      | 5,058  |     |
|            |   |       |         | MSA      | 432                     | 375    | 432                           | 375    | 432      | 375       | 0      | 0            | 375     | 2,095     | 0      | 0      | 2,470  |     |
| SU-6600818 | Municipal State Aid Contingency                 |       |         | MSA      | 350                     | 300    | 350                           | 300    | 350      | 300       | 1,618  | 350          | 300     | 300       | 300    | 300    | 1,550  |     |
| SU-6602223 | Railroad Crossing Safety Improvements Program   |       |         | CIB      | 10                      | 10     | 10                            | 10     | 10       | 10        | 59     | 10           | 10      | 10        | 10     | 10     | 50     |     |
|            |   |       |         | MSA      | 40                      | 40     | 40                            | 40     | 40       | 40        | 240    | 40           | 40      | 40        | 40     | 40     | 40     | 200 |
| SU-6602229 | Local Street, Alley, Sewer and Lighting Program |       |         | AST      | 150                     | 150    | 150                           | 150    | 150      | 150       | 802    | 150          | 150     | 150       | 150    | 150    | 750    |     |
| SU-6602230 | Sidewalk Reconstruction Program                 |       |         | AST      | 50                      | 105    | 50                            | 105    | 50       | 105       | 300    | 50           | 105     | 50        | 50     | 50     | 305    |     |
|            |   |       |         | CIB      | 0                       | 0      | 0                             | 0      | 0        | 0         | 351    | 0            | 0       | 0         | 0      | 0      | 0      | 0   |
|            |   |       |         | RAM      | 0                       | 55     | 0                             | 55     | 0        | 55        | 0      | 0            | 55      | 0         | 0      | 0      | 0      | 55  |
|            |   |       |         | ROW      | 0                       | 0      | 0                             | 0      | 0        | 0         | 499    | 0            | 0       | 0         | 0      | 0      | 0      | 0   |
|            |   |       |         | SMP      | 985                     | 485    | 985                           | 485    | 985      | 1,485     | 5,105  | 985          | 1,485   | 1,485     | 1,485  | 1,485  | 6,925  |     |
| SU-6602231 | St. Paul Street Vitality Paving Program         |       |         | PVTUT    | 20                      | 20     | 20                            | 20     | 20       | 20        | 20     | 20           | 20      | 20        | 20     | 20     | 100    |     |
|            |   |       |         | SIBPY    | 0                       | 0      | 0                             | 0      | 0        | 0         | 2,000  | 0            | 0       | 0         | 0      | 0      | 0      |     |
|            |   |       |         | SPRWS    | 1,400                   | 1,400  | 1,400                         | 1,400  | 1,400    | 1,400     | 1,400  | 1,400        | 1,400   | 1,400     | 1,400  | 1,400  | 7,000  |     |
|            |   |       |         | SRCB     | 0                       | 0      | 0                             | 0      | 0        | 0         | 10,000 | 0            | 12,500  | 12,500    | 12,500 | 12,500 | 50,000 |     |
|            |   |       |         | STRBD    | 15,500                  | 12,500 | 15,500                        | 12,500 | 15,500   | 12,500    | 66,813 | 15,500       | 0       | 0         | 0      | 0      | 15,500 |     |

## 2019 CIB Project Proposals:

## Submitted (in 2017 process), Recommended, Proposed, Adopted

Shading reflects changes from previous stage in the process (Dollars in Thousands)

| Log No.       | Proposal Title                                      | Score | TF Rank | Fin Code | All Project Submissions |               | CIB Committee Recommendations |               | Mayor's       |               | Priors         | City Council  |               | Estimated     |               |               | Total          |
|---------------|---|-------|---------|----------|-------------------------|---------------|-------------------------------|---------------|---------------|---------------|----------------|---------------|---------------|---------------|---------------|---------------|----------------|
|               |   |       |         |          | 2018                    | 2019          | 2018                          | 2019          | 2018          | 2019          |                | Adopted       | Adopted       | 2020          | 2021          | 2022          |                |
|               |   |       |         |          |                         |               |                               |               |               |               |                |               |               |               |               |               |                |
| SU-6602231    | St. Paul Street Vitality Paving Program             |       |         | SUF      | 1,100                   | 1,100         | 1,100                         | 1,100         | 1,100         | 1,100         | 1,100          | 1,100         | 1,100         | 1,100         | 1,100         | 5,500         |                |
| SU-6602344    | Bridge Enhancement Program                          |       |         | CIB      | 250                     | 250           | 250                           | 250           | 250           | 250           | 1,411          | 250           | 250           | 250           | 250           | 250           | 1,250          |
| SU-6602763    | Signalized Intersection Safety Improvements Program |       |         | CIB      | 125                     | 125           | 125                           | 125           | 125           | 125           | 710            | 125           | 125           | 125           | 125           | 125           | 625            |
|               |   |       |         | MSA      | 125                     | 125           | 125                           | 125           | 125           | 125           | 750            | 125           | 125           | 125           | 125           | 125           | 625            |
| SU-6602764    | Bicycle, Pedestrian and Traffic Safety Program      |       |         | CIB      | 250                     | 250           | 250                           | 250           | 250           | 250           | 992            | 250           | 250           | 250           | 250           | 250           | 1,250          |
|               |   |       |         | MSA      | 100                     | 0             | 100                           | 0             | 100           | 0             | 0              | 100           | 0             | 0             | 0             | 0             | 100            |
| SU-6602966    | Citywide Stairway Repair and Replacement Program    |       |         | CIB      | 125                     | 125           | 125                           | 125           | 125           | 125           | 722            | 125           | 125           | 125           | 125           | 125           | 625            |
| SU-6603461    | Safe Routes to School - Plan Development            |       |         | PARK     | 0                       | 0             | 0                             | 0             | 0             | 0             | 0              | 0             | 0             | 0             | 0             | 0             | 0              |
|               |   |       |         | SALE     | 0                       | 0             | 0                             | 0             | 0             | 0             | 0              | 0             | 0             | 0             | 0             | 0             | 0              |
| SU-6603523    | SPS Traffic Signals on Arterials                    |       |         | MSA      | 600                     | 150           | 600                           | 150           | 600           | 150           | 1,550          | 600           | 150           | 450           | 600           | 600           | 2,400          |
| <b>Total:</b> |   |       |         |          | <b>56,144</b>           | <b>47,110</b> | <b>56,144</b>                 | <b>47,110</b> | <b>56,144</b> | <b>48,110</b> | <b>220,119</b> | <b>55,280</b> | <b>50,340</b> | <b>36,900</b> | <b>22,003</b> | <b>22,003</b> | <b>186,526</b> |

# FINANCING SOURCE DESCRIPTIONS

# APPENDIX B

| <u>Code</u> | <u>Name</u>                                  | <u>Type</u>               |
|-------------|--|---------------------------|
| AST         | Assessments                                  | Local: Other              |
| BABS        | Build America Bonds                          | Local: General Obligation |
| CA          | County Aid (Ramsey County)                   | Local: Other              |
| CDBG        | Community Development Block Grant            | Federal                   |
| CDBGP       | Community Development Block Grant Prior Year | Federal                   |
| CDBG-R      | Community Development Block Grant Recovery   | Federal                   |
| CIB         | Capital Improvement Bonds                    | Local: General Obligation |
| CIBPY       | Capital Improvement Bonds Prior Year Balance | Local: General Obligation |
| CN          | Capital Notes                                | Local: General Obligation |
| DNR         | Minnesota Department of Natural Resources    | State                     |
| FBRB        | Federal Bridge and RR Bonds                  | Federal                   |
| FED         | Federal Discretionary                        | Federal                   |
| FEDGR       | Federal Grant                                | Federal                   |
| HRA         | Housing Redevelopment Authority              | Local: Other              |
| INT         | CIB Bond Interest Earnings                   | Local: Other              |
| INTLN       | Internal Loan                                | Local: Other              |
| ISP         | Invest St. Paul Bonds                        | Local: Other              |
| ISTE        | ISTEA (transportation funding)               | Federal                   |
| LCMR        | Legislative Commission on Minn Resources     | State                     |
| LIB         | Library Bonds                                | Local: General Obligation |
| LNRP        | Repayments from STAR loans                   | Local: Other              |
| LTLF        | Long Term Leasing                            | Local: Other              |
| LVCM        | State of Minnesota: Livable Communities      | State                     |
| MET         | Metropolitan Council                         | State                     |
| METPK       | Metro Parks                                  | State                     |
| MNDT        | MN Dept of Transportation                    | State                     |
| MSA         | Municipal State Aid                          | State                     |
| MSAPY       | Municipal State Aid - Prior Year Contingency | State                     |
| NSTAR       | Neighborhood STAR                            | Local: Other              |
| OTHER       | Other  | Local: Other              |
| OLS         | Other Local Sources                          | Local: Other              |
| PARK        | Parking Fund Transfers                       | Local: Other              |

# FINANCING SOURCE DESCRIPTIONS

## APPENDIX B

| <u>Code</u> | <u>Name</u>                              | <u>Type</u>               |
|-------------|--|---------------------------|
| PIA         | Public Improvement Aid                   | Local: Other              |
| PSB         | Public Safety Bonds                      | Local: General Obligation |
| PVT         | Private                                  | Local: Other              |
| PVTLC       | Private/Local Source                     | Local: Other              |
| PVTUT       | Private Utility                          | Local: Other              |
| RAM         | Ramsey County                            | Local: Other              |
| ROW         | ROW Fund 225                             | Local: Other              |
| RZED        | Recovery Zone Economic Development Bonds | Local: General Obligation |
| SAB         | Special Assessment Bonds                 | Local: General Obligation |
| SAF         | Summary Abatement Fund                   | Local: Other              |
| SALE        | Sale of Land and Buildings               | Local: Other              |
| SBIE        | Sales Tax Bond Interest Earnings         | Local: Other              |
| SIBPY       | Street Reconstruction Bonds – Prior Year | Local: General Obligation |
| SPRWS       | St. Paul Water Utility                   | Local: Other              |
| SRB         | Sewer Revenue Bonds                      | Local: General Obligation |
| SRCB        | Street Reconstruction Bonds              | Local: General Obligation |
| SRLP        | Minn State Revolving Loan Program        | State                     |
| SS          | St. Paul Sewer Department                | Local: Other              |
| STAR        | Neighborhood / Year-Round STAR           | Local: Other              |
| STARB       | STAR Bonds                               | Local: Other              |
| STATE       | State Grants                             | State                     |
| STAX        | City Sales Tax                           | Local: Other              |
| STB         | Sales Tax Bonds                          | Local: Other              |
| STLN        | Sales Tax Loan Repayments                | Local: Other              |
| STPY        | Sales Tax City Prior Year Balance        | Local: Other              |
| STRBD       | Street Improvement Bonds                 | Local: Other              |
| SUF         | Sewer Utility Fund                       | Local: Other              |
| TEA21       | Transportation Equity Act21              | Federal                   |
| TIF         | Tax Increment Financing                  | Local: Other              |
| TRNCO       | Transfer from Component Unit             | Local: Other              |
| TRNSF       | Transfer from Special Fund               | Local: Other              |
| TRUST       | Trust for Public Lands                   | Local: Other              |



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, and 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 10-year 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 biennial basis through the Capital Improvement 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 over three 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. Once all project proposals are received, City departments prepare cost estimates and identify available financing for each project.

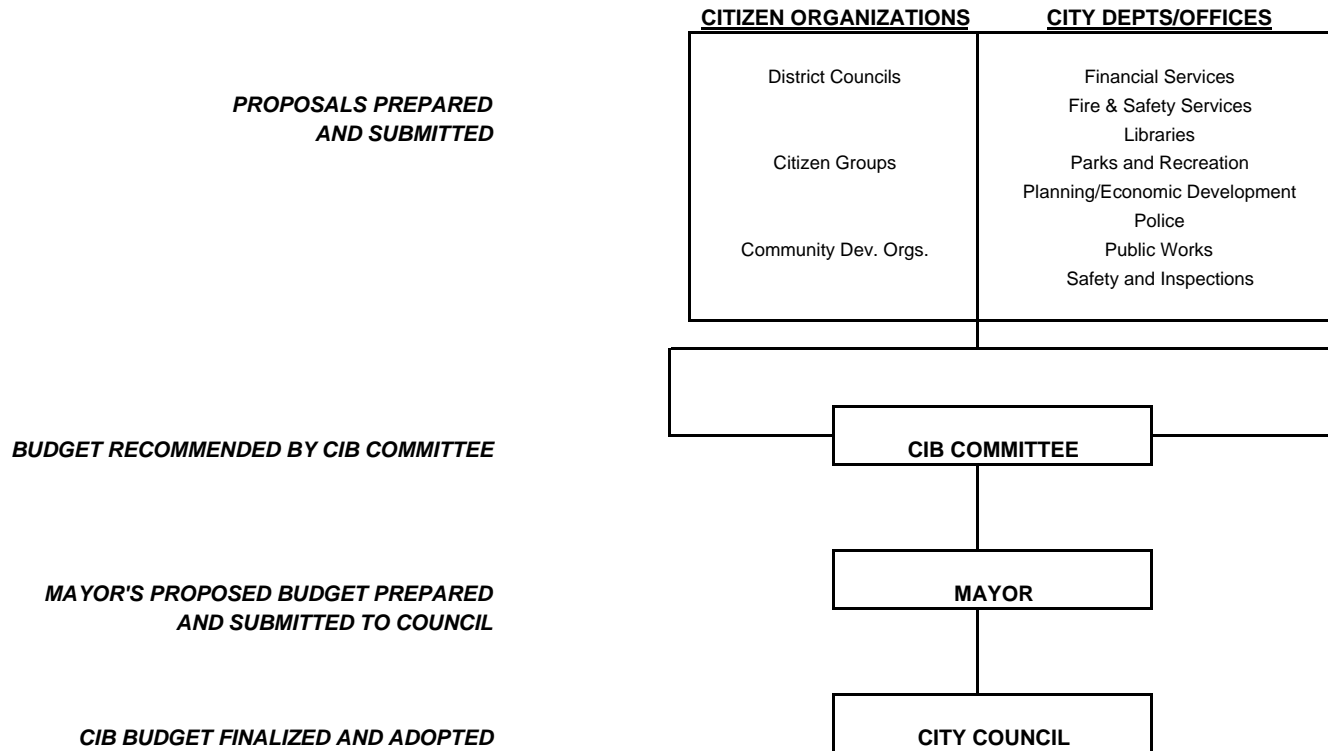
In the spring, special task forces comprised of representatives from each of the 17 citizen participation districts begin to review the project proposals. Projects are grouped by type, then reviewed and rated by one of the three task forces: Community Facilities, Streets and Utilities, or Residential and Economic Development. When project review is completed, the task forces forward their project recommendations to the Long-Range Capital Improvement Budget (CIB) Committee. The Committee matches 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 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

## CAPITAL IMPROVEMENT BUDGET PROCESS



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