

# 2018 Adopted Capital Improvement Budget and Program



**CITY OF SAINT PAUL, MINNESOTA**  
**MAYOR CHRISTOPHER B. COLEMAN**



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## TABLE OF CONTENTS

	PAGE
<b>BUDGET SUMMARY</b>	
By Financing Source.....	4
Financing Sources by Department.....	6
Allocation of Funds by Department and Project Type.....	9
Adopted Spending by Department - Pie Chart.....	11
Subset of CIB Financing Sources.....	12
All Projects List.....	16
Projects by Financing Source.....	19
<b>PROJECT DETAIL SHEETS</b>	
Fire and Safety Services.....	28
General Government Accounts/Financial Services.....	29
Parks and Recreation.....	35
Planning and Economic Development.....	45
Police Department.....	59
Public Works.....	60
Safety and Inspections.....	83
<b>CIB COMMITTEE REPORT</b>	
Report of the Saint Paul Long-Range Capital Improvement Budget Committee.....	86
<b>APPENDICES</b>	
<b>A</b> 2018 Proposals: Submitted, Recommended, Proposed, and Adopted.....	90
<b>B</b> Financing Source Descriptions.....	95
<b>C</b> Budget Process Description.....	97
<b>PROJECT INDEX.....</b>	<b>99</b>



## **BUDGET SUMMARY**

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

	<b>2014 ADOPTED</b>	<b>2015 ADOPTED</b>	<b>2016 ADOPTED</b>	<b>2017 ADOPTED</b>	<b>2018 ADOPTED</b>	<b>2019 TENATIVE</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>11,000,000</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>12,500,000</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>0</b>
<b>SUBTOTAL</b>	<b>34,074,000</b>	<b>25,722,000</b>	<b>25,153,984</b>	<b>41,972,000</b>	<b>27,452,000</b>	<b>23,722,000</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>200,000</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	0	<b>0</b>	<b>0</b>
Ramsey County	509,000	623,000	1,795,000	194,000	<b>0</b>	<b>0</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>985,000</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 Comp 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>51,136,000</b>	<b>2,438,000</b>	<b>7,338,000</b>	<b>7,063,000</b>	<b>7,076,000</b>	<b>3,971,000</b>

# **BUDGET SUMMARY**

## **By Financing Source**

	<b>2014 ADOPTED</b>	<b>2015 ADOPTED</b>	<b>2016 ADOPTED</b>	<b>2017 ADOPTED</b>	<b>2018 ADOPTED</b>	<b>2019 TENATIVE</b>
<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>8,201,000</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>9,633,000</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>5,527,000</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>9,527,000</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>46,853,000</u></b>

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

	<b>2014 ADOPTED</b>	<b>2015 ADOPTED</b>	<b>2016 ADOPTED</b>	<b>2017 ADOPTED</b>	<b>2018 ADOPTED</b>	<b>2019 TENTATIVE</b>
<b><u>FIRE AND SAFETY SERVICES</u></b>						
Capital Improvement Bonds	2,079,000	0	1,340,000	0	0	1,000,000
<b>SUBTOTAL</b>	<b>2,079,000</b>	<b>0</b>	<b>1,340,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b><u>GENERAL GOVERNMENT ACCOUNTS (Ofc of Fin Srvc)</u></b>						
Capital Improvement Bonds	1,893,000	1,772,000	1,876,000	1,906,000	1,880,000	1,878,000
Capital Improvement Bonds-prior year	0	0	0	0	0	0
CDBG Prior Years	0	0	0	0	0	0
Capital Notes	0	0	0	0	679,000	0
Civic Center Reserves - Advance Refunding	0	0	0	0	0	0
RTC Assets	0	0	0	0	0	0
Sales Tax - Cultural Account	0	0	0	0	0	0
Scattered Site TIF	0	0	0	0	0	0
UDAG Balances	0	0	0	0	0	0
UDAG Repayment/Riverfront TIF	0	0	0	0	0	0
City Sales-prior years °	0	0	0	0	0	0
CIB Bond Interest Earnings	222,000	222,000	222,000	222,000	222,000	222,000
Public Safety Bonds	0	0	0	0	0	0
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>2,336,000</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 Imp. 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 <u>ADOPTED</u>	2015 <u>ADOPTED</u>	2016 <u>ADOPTED</u>	2017 <u>ADOPTED</u>	2018 <u>ADOPTED</u>	2019 <u>TENTATIVE</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	7,362,000
Capital Improvement Bonds-prior year	0	0	0	0	0	0
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
Neighborhood / YR STAR	0	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/bldgs	0	0	0	25,000	0	0
Transfer from Comp Unit	0	0	0	1,500,000	0	0
Transfer from Special Fund	0	0	0	0	0	0
Trust for Public Land	0	0	0	0	1,500,000	0
<b>SUBTOTAL</b>	<b><u>4,430,000</u></b>	<b><u>8,599,000</u></b>	<b><u>5,696,000</u></b>	<b><u>10,222,000</u></b>	<b><u>9,991,000</u></b>	<b><u>7,619,000</u></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><u>46,100,000</u></b>	<b><u>3,600,000</u></b>	<b><u>3,350,000</u></b>	<b><u>3,325,000</u></b>	<b><u>3,204,000</u></b>	<b><u>3,398,000</u></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><u>0</u></b>	<b><u>0</u></b>	<b><u>1,000,000</u></b>	<b><u>16,250,000</u></b>	<b><u>51,000</u></b>	<b><u>0</u></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>TENTATIVE</u></b>
<b><u>PUBLIC WORKS</u></b>						
Assessments	518,000	556,000	1,414,000	1,135,000	200,000	200,000
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	5,527,000
Federal Grants	0	0	668,000	0	0	0
Internal Loan	0	0	0	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	8,201,000
Neighborhood STAR	0	0	0	0	0	0
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	0
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	12,500,000
Street Improvement Bonds-prior year	2,352,000	2,000,000	0	0	0	0
Street Maintenance Program	0	0	0	0	985,000	985,000
Street Reconstruction Bonds	0	10,000,000	0	0	0	0
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>32,125,000</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>46,853,000</u></b>

# BUDGET SUMMARY

## Allocation of Funds by Department and Project Type

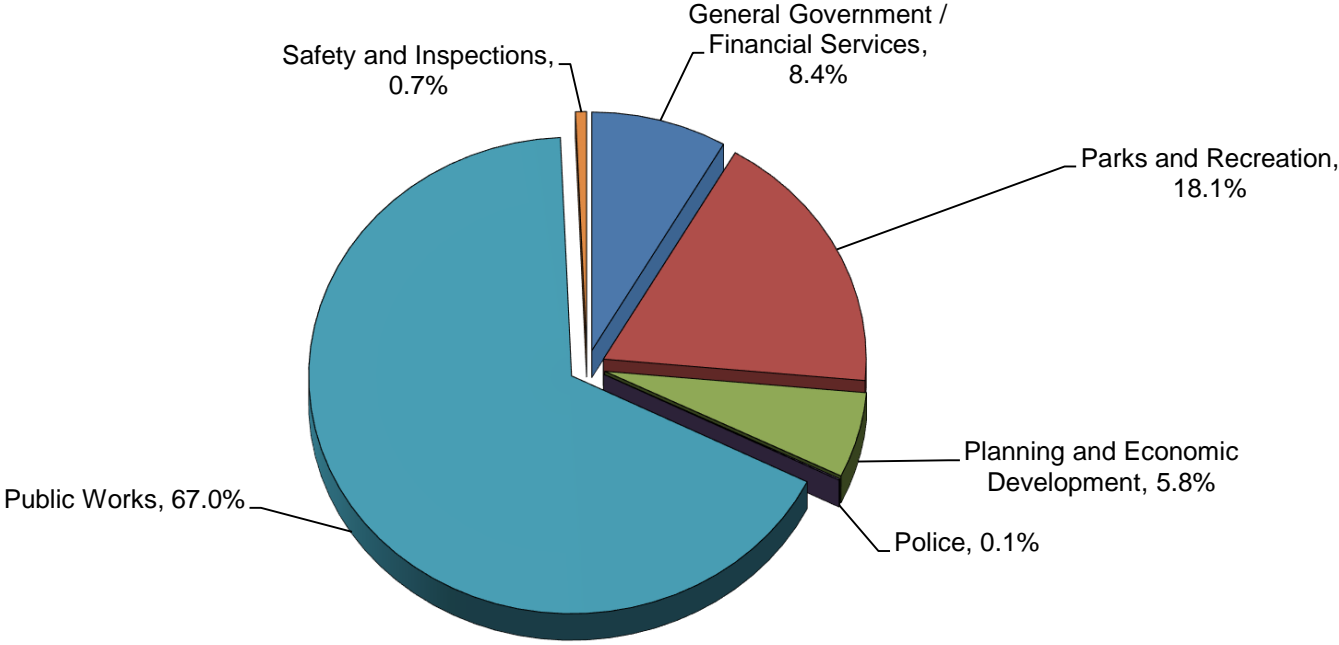
	2017 ADOPTED		2018 ADOPTED	
<b>PARKS AND RECREATION</b>		<b>16.6%</b>		<b>18.1%</b>
Bicycle and Trail Facilities	235,000	2.3%	250,000	2.5%
Building Improvements	8,668,000	84.8%	5,429,000	54.3%
Park/Playground Improvements	989,000	9.7%	3,982,000	39.9%
Tree Planting	330,000	3.2%	330,000	3.3%
Total	<b>10,222,000</b>		<b>9,991,000</b>	
<b>LIBRARIES</b>		<b>0.8%</b>		<b>0.0%</b>
Building Improvements	500,000	0%	0	0.0%
Total	<b>500,000</b>		<b>0</b>	
<b>PUBLIC WORKS</b>		<b>46.5%</b>		<b>67.0%</b>
Bicycle and Trail Facilities	700,000	2.4%	2,222,000	6.0%
Bridge Improvements	1,480,000	5.2%	13,710,000	37.0%
Contingency: Specified/Unspecified	367,000	1.3%	350,000	0.9%
Sidewalk and Alley Improvements	1,099,000	3.8%	1,035,000	2.8%
Street and Lighting Improvements	24,689,000	86.4%	18,220,000	49.2%
Traffic Signals and Channelization	245,000	0.9%	1,500,000	4.1%
Total	<b>28,580,000</b>		<b>37,037,000</b>	
<b>SAINT PAUL POLICE</b>		<b>26.5%</b>		<b>0.1%</b>
Building Improvements	16,250,000	100.0%	0	0.0%
Equipment	0	0.0%	51,000	100.0%
Total	<b>16,250,000</b>		<b>51,000</b>	

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

	2017 ADOPTED		2018 ADOPTED	
<b>SAFETY AND INSPECTIONS</b>		<b>0.7%</b>		<b>0.7%</b>
Vacant and Hazardous Building Demolition	<b>400,000</b>	100.0%	<b>375,000</b>	100.0%
Total	<b>400,000</b>		<b>375,000</b>	
<b>PLANNING and ECONOMIC DEVELOPMENT</b>		<b>5.4%</b>		<b>5.8%</b>
Building Improvements	<b>0</b>	0.0%	<b>1,400,000</b>	43.7%
Economic Development - Commercial Improvements	<b>375,000</b>	11.3%	<b>70,000</b>	2.2%
Economic Development - Residential Improvements	<b>2,950,000</b>	88.7%	<b>1,734,000</b>	54.1%
Total	<b>3,325,000</b>		<b>3,204,000</b>	
<b>GENERAL GOVERNMENT ACCOUNTS</b>		<b>3.5%</b>		<b>8.4%</b>
Bond Sale/Discount/Admin Expenses	<b>352,000</b>	16.3%	<b>352,000</b>	7.6%
Building Improvements	<b>1,569,000</b>	72.7%	<b>1,530,000</b>	33.1%
Contingency: Specified/Unspecified	<b>237,000</b>	11.0%	<b>250,000</b>	5.4%
Technology Infrastructure	<b>0</b>	0.0%	<b>2,490,000</b>	53.9%
Total	<b>2,158,000</b>		<b>4,622,000</b>	
	<b>61,435,000</b>		<b>55,280,000</b>	

## 2018 Capital Improvement Budget Adopted Spending by Department

Department	Amount (in thousands)	% of Total
General Government / Financial Services	4,622	8.4%
Parks and Recreation	9,991	18.1%
Planning and Economic Development	3,204	5.8%
Police	51	0.1%
Public Works	37,037	67.0%
Safety and Inspections	375	0.7%
<b>Total:</b>	<b>55,280</b>	<b>100.0%</b>



**SUBSET OF CIB FINANCING SOURCES**  
**ADOPTED 2017, 2018, AND TENTATIVE 2019, 2020, 2021**  
(Amounts reflected in thousands)

<u>Capital Improvement Bonds</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Tentative</u>		
<u>Title</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Citywide Long-Term Capital Maintenance Program	1,539	1,500	1,498	1,500	1,500
Asphalt Restoration and Replacement Program	235	250	250	250	250
Children's Play Area Improvements	235	250	250	250	250
Citywide Tree Planting Program	330	330	330	330	330
Outdoor Court Restoration Program	235	251	251	251	251
Park and Library Capital Asset Revitalization	190	840	840	200	200
Parks Grant Prep/Preliminary Design Program	30	30	30	30	30
Bicycle, Pedestrian and Traffic Safety Program	235	250	250	250	250
Bridge Enhancement Program	235	250	250	250	250
Citywide Stairway Repair and Replacement	120	125	125	125	125
Railroad Crossing Safety Improvements Program	10	10	10	10	10
Signalized Intersection Safety Improvements Program	120	125	125	125	125
CIB Bond Sale Costs	130	130	130	130	130
CIB Contingency	237	250	250	250	250
Fire Station 20 Expansion	-	-	1,000	-	-
Rondo Branch Library Capital improvements	500	-	-	-	-
Griggs Park Improvements	-	1,500	-	-	-
Highland Park Community Center (Hillcrest) Play Area	459	-	-	-	-
Marydale Play Area	75	-	-	-	-
Phalen Refrigerated Ice Rink	406	-	-	-	-
Rice Park Revitalization	500	-	-	-	-
Scheffer Area Strategic Plan	1,037	4,589	5,411	-	-
Sylvan Play Area and Field Improvements	1,638	-	-	-	-
Waterline to Conway Community Garden	22	-	-	-	-
Bike Racks on Saint Paul's East Side	20	-	-	-	-
Downtown Sidewalk Tree Preservation	96	-	-	-	-
Enhancement of the Bike Trail that runs along Interstate 35E	579	-	-	-	-
Greenbrier Bicycle Boulevard	45	-	-	-	-
Kellogg/3rd Street Bridge Rehabilitation	1,125	-	-	-	-
Margaret Street Bike Boulevard	400	320	-	-	-
Maryland Avenue at Edgerton Street Channelization	50	-	-	-	-
Rice Street Streetscape - Sycamore to Pennsylvania	54	-	-	-	-
Sidney State Robert Intersection Redesign and Reconstruction	50	-	-	-	-
Signalized Crossing for Easter Heights Elementary School	63	-	-	-	-
Available for Other Projects	-	-	-	7,049	7,049
<b>Total recommended for Capital Improvement Bonds</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>



**SUBSET OF CIB FINANCING SOURCES**  
**ADOPTED 2017, 2018, AND TENTATIVE 2019, 2020, 2021**  
(Amounts reflected in thousands)

<u>Community Development Block Grant (CDBG)</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Tentative</u>		
<u>Title</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Acquisition Fund for Stabilizing Neighborhoods	75	225	225	-	-
Business Investment Fund	75	175	175	-	-
Citywide Homeowner Improvement Loan Program	850	775	775	-	-
Commercial Node and Citywide Economic Development Program	100	75	75	-	-
District del Sol Rejuvenation	-	100	100	-	-
East Side Home Improvement Revolving Loan Fund	325	325	325	-	-
Facelift and Emergency Assistance Fund	200	-	-	-	-
Housing Real Estate Multi-Unit Development Fund	400	584	678	-	-
Inspiring Communities	425	-	-	-	-
Marydale Play Area	275	-	-	-	-
NENDC Economic Development Fund	200	200	200	-	-
NENDC Home Improvement Plus	125	125	125	-	-
North End Economic Development Fund	50	-	-	-	-
North End Façade Improvement	-	35	35	-	-
North End Revitalization Fund	-	200	200	-	-
Restore Saint Paul Commercial Façade Improvement Program	100	-	-	-	-
Small Business Growth on the East Side	-	35	35	-	-
St. Paul Green Line Home Improvement Loan Fund	200	175	225	-	-
St. Paul Home Improvement Loan Fund	200	175	225	-	-
Vacant & Hazardous Building Demolition	400	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>4,000</b>	<b>-</b>	<b>-</b>

**SUBSET OF CIB FINANCING SOURCES**  
**ADOPTED 2017, 2018, AND TENTATIVE 2019, 2020, 2021**  
 (Amounts reflected in thousands)

<u>Municipal State Aid (MSA)</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Tentative</u>		
<u>Title</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Bicycle, Pedestrian and Traffic Safety Program	-	100	-	-	-
Municipal State Aid Contingency	367	350	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	675	600	150	450	650
Battle Creek Road Reconstruction	1,950	-	-	-	-
Como Avenue Improvement Lighting for Pedestrian Safety	81	-	-	-	-
Cleveland from Hendon to Larpenteur	-	-	300	-	-
Dale Street Bridge	-	1,000	-	-	-
Downtown Traffic Signal Enhancements	-	650	600	-	-
Fairview Ave - Shields to University	-	-	1,120	-	-
Forest Street Bridge Replacement	375	-	-	-	-
High Bridge Re-deck - Lights/Rails	-	800	-	-	-
Johnson Parkway	-	-	1,719	-	-
Kellogg/3rd Street Bridge Rehabilitation	-	1,187	-	-	-
Lafayette Bridge - University to Otsego	-	2,095	2,237	-	-
Maryland Avenue at Edgerton Street Channelization	200	-	500	-	-
Phalen Boulevard at Mississippi Street Traffic Signals	125	-	-	-	-
Reconstruction of Summit Ave. Bridge	1,425	1,253	997	-	-
Rice Street Streetscape - Sycamore to Pennsylvania	1,928	-	-	-	-
Smith Avenue Traffic Signals	453	-	-	-	-
Snelling Ave at Hoyt Traffic Signal	-	-	38	-	-
Snelling Ave at Midway Traffic Signal	-	-	75	-	-
Street Lighting Improvements (East 6th, Eichenwald, Maple, and Hope)	656	-	-	-	-
Available for Other Projects	-	-	-	7,285	7,085
<b>Total recommended for MSA funds</b>	<b>8,400</b>	<b>8,200</b>	<b>8,201</b>	<b>8,200</b>	<b>8,200</b>

**SUBSET OF CIB FINANCING SOURCES**  
**ADOPTED 2017, 2018, AND TENTATIVE 2019, 2020, 2021**  
(Amounts reflected in thousands)

<u>Street Improvement and Street Reconstruction Bonds</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Tentative</u>		
<u>Title</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Saint Paul Street Vitality Paving Program	14,500	15,500	12,500	12,500	12,500
<b>Total recommended for Street Improvement Bonds</b>	<b>14,500</b>	<b>15,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>
<u>Public Safety Bonds</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Tentative</u>		
<u>Title</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New Facility for Training, Special Investigative Task Force	16,250	-	-	-	-
<b>Total recommended for Public Safety Bonds</b>	<b>16,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<u>Public Improvement Aid (PIA)</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Tentative</u>		
<u>Title</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
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>
<u>Other Significant Financing Sources</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Tentative</u>		
<u>Title</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Griggs Park Improvements - Trust for Public Land	-	1,500	-	-	-
Rice Park Revitalization - Private Donations	1,000	-	-	-	-
Victoria Park Universally Accessible Play Area - Private/Local Sources	2,000	-	-	-	-
Sidewalk Reconstruction - Transfer from Street Maintenance Program	-	985	985	985	985
<b>Total for Other Financing</b>	<b>3,000</b>	<b>2,485</b>	<b>985</b>	<b>985</b>	<b>985</b>

# Budget Summary

## All Projects List

Shading reflects changes from previous stage in the process

(Dollars in Thousands)

Log No.	Proposal Title	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed		City Council Adopted	
		2018	2019	2018	2019	2018	2019	2018	2019
CF-0103662	Eastview Play Area	0	0	96	227	96	227	96	227
CF-0702921	Scheffer Area Strategic Plan	4,229	5,771	4,229	5,771	4,589	5,411	4,589	5,411
CF-0703663	Western Sculpture Park Play Area	0	0	97	228	325	0	325	0
CF-1103219	Fire Station 20	1,000	0	1,000	0	0	1,000	0	1,000
CF-1303622	Griggs Park Improvements	3,000	0	3,000	0	3,000	0	3,000	0
CF-6600692	CIB Bond Sale Costs	130	130	130	130	130	130	130	130
CF-6600693	CIB Contingency	250	250	250	250	250	250	250	250
CF-6600833	Outdoor Court Restoration Program	251	251	251	251	251	251	251	251
CF-6600834	Parks Grant Prep/Preliminary Design Program	60	60	60	60	60	60	60	60
CF-6600835	Citywide Tree Planting Program	330	330	330	330	330	330	330	330
CF-6600836	Citywide Long-Term Capital Maintenance Program	1,500	1,500	1,500	2,778	1,500	1,498	1,500	1,498
CF-6600869	Transfers to Debt Service Fund	222	222	222	222	222	222	222	222
CF-6601054	Children's Play Area Improvements	250	250	250	250	250	250	250	250
CF-6601277	Real Estate Division Design Services	30	30	30	30	30	30	30	30
CF-6601722	Asphalt Restoration and Replacement Program	250	250	250	250	250	250	250	250
CF-6601982	Park and Library Capital Asset Revitalization	200	200	200	200	840	840	840	840
CF-6603207	New Facility for Training, Special Investigative Task Force,	0	0	0	0	0	0	0	0
CF-6603682	Infor Suite Upgrade	0	0	0	0	2,490	206	2,490	206
CF-6603702	Public Safety Fleet	0	0	0	0	0	0	51	0
RE-0303645	District del Sol Rejuvenation	0	0	100	100	100	100	100	100
RE-0503226	Business Investment Fund (BIF)	200	200	175	175	175	175	175	175
RE-0603432	North End Economic Development Fund	0	0	0	0	0	0	0	0
RE-0603643	North End Facade Improvement	0	0	35	35	35	35	35	35

# Budget Summary

# All Projects List

Shading reflects changes from previous stage in the process

(Dollars in Thousands)

Log No.	Proposal Title	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed		City Council Adopted	
		2018	2019	2018	2019	2018	2019	2018	2019
RE-0703644	Victoria Theater Arts Center	0	0	462	0	0	0	0	0
RE-0703647	Wilder Child Development Center Ceiling Replacement Project	0	0	0	0	0	0	0	0
RE-5501753	St. Paul Green Line Home Improvement Program	250	250	175	225	175	225	175	225
RE-5501806	NENDC Home Improvement Plus	200	200	100	100	125	125	125	125
RE-5502583	Facelift Program	0	0	0	0	0	0	0	0
RE-5502942	East Side Home Improvement Revolving Loan Fund	500	500	225	225	325	325	325	325
RE-5502944	NENDC Economic Development/Loan Leverage Fund	200	200	50	50	50	50	200	200
RE-5503431	Inspiring Communities	0	0	0	0	0	0	0	0
RE-5503433	Restore Saint Paul: Commercial Facade Improvement	0	0	0	0	0	0	0	0
RE-5503642	North End Revitalization Fund	0	0	150	250	200	200	200	200
RE-5503646	Small Business Growth on the East Side	0	0	35	35	35	35	35	35
RE-6600840	Vacant & Hazardous Building Demolition	400	400	250	250	375	375	375	375
RE-6601807	Citywide Homeowner Improvement Loan Program	1,000	1,000	775	775	775	775	775	775
RE-6601808	Housing Real Estate Multi-Unit Development Fund	1,000	1,000	800	800	734	828	584	678
RE-6601810	Commercial Node Citywide Economic Development Program	100	100	75	75	75	75	75	75
RE-6601846	Acquisition Fund for Stabilizing Neighborhoods	500	500	225	225	225	225	225	225
RE-6603434	St. Paul Home Improvement Loan Fund	300	300	175	225	175	225	175	225
SU-0403189	Kellogg/3rd Street Bridge Rehabilitation	8,187	0	8,187	0	8,187	0	8,187	0
SU-0503665	Lafayette Bridge Rehabilitation	0	0	2,095	2,237	2,095	2,237	2,095	2,237
SU-0503671	Maryland Avenue at Edgerton Street Channelization	0	0	0	500	0	500	0	500
SU-0803666	Dale Street Bridge	0	0	1,000	0	1,000	0	1,000	0
SU-1003672	Snelling Ave at Hoyt Traffic Signal	0	0	0	38	0	38	0	38
SU-1003673	Snelling Ave at Midway Traffic Signal	0	0	0	75	0	75	0	75

# Budget Summary

# All Projects List

Shading reflects changes from previous stage in the process

(Dollars in Thousands)

Log No.	Proposal Title	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed		City Council Adopted	
		2018	2019	2018	2019	2018	2019	2018	2019
SU-1103668	Fairview Avenue	0	0	0	1,120	0	1,120	0	1,120
SU-1203669	Cleveland Ave from Hoyt to Larpenteur	0	0	200	0	200	0	0	0
SU-1203670	Cleveland Ave - Hendon to Larpenteur	0	0	0	300	0	300	0	300
SU-1303502	Reconstruction of Summit Ave. Bridge	1,253	5,555	1,253	5,355	1,253	5,555	1,253	5,555
SU-1703674	Downtown Traffic Signal Enhancements	0	0	500	3,151	650	3,001	650	3,001
SU-5503664	Johnson Parkway	0	0	0	1,719	0	1,719	0	1,719
SU-5503667	High Bridge Redeck	0	0	800	0	800	0	800	0
SU-5503675	Margaret Street Bicycle Boulevard & Trail	0	0	1,771	0	1,771	0	1,872	0
SU-6600818	Municipal State Aid Contingency	250	300	300	250	250	300	350	300
SU-6602223	Railroad Crossing Safety Improvements Program	50	50	50	50	50	50	50	50
SU-6602229	Local Street, Alley, Sewer and Lighting Program	150	150	150	150	150	150	150	150
SU-6602230	Sidewalk Reconstruction Program	1,035	1,035	1,035	1,035	1,035	1,035	1,035	1,035
SU-6602231	St. Paul Street Vitality Paving Program	18,020	15,020	16,020	16,020	18,020	15,020	18,020	15,020
SU-6602344	Bridge Enhancement Program	250	250	250	250	250	250	250	250
SU-6602763	Signalized Intersection Safety Improvements Program	250	250	250	250	250	250	250	250
SU-6602764	Bicycle, Pedestrian and Traffic Safety Program	250	250	250	250	250	250	350	250
SU-6602966	Citywide Stairway Repair and Replacement Program	125	125	125	125	125	125	125	125
SU-6603461	Safe Routes to School - Plan Development	0	0	0	0	0	0	0	0
SU-6603523	SPS Traffic Signals on Arterials	600	150	600	150	600	150	600	150
<b>Total:</b>		<b>46,772</b>	<b>37,029</b>	<b>50,538</b>	<b>47,547</b>	<b>55,128</b>	<b>46,853</b>	<b>55,280</b>	<b>46,853</b>



# Budget Summary

# Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Priors	2018 Adopted	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
<b>Capital Imp. Bonds</b>										
		CF-0702921	Scheffer Area Strategic Plan	1,287	4,589	5,411	0	0	0	10,000
		CF-1103219	Fire Station 20	0	0	1,000	0	0	0	1,000
		CF-1303622	Griggs Park Improvements	0	1,500	0	0	0	0	1,500
		CF-6600692	CIB Bond Sale Costs	2,304	130	130	130	130	130	650
		CF-6600693	CIB Contingency	3,292	250	250	250	250	250	1,250
		CF-6600833	Outdoor Court Restoration Program	2,166	251	251	251	251	251	1,255
		CF-6600834	Parks Grant Prep/Preliminary Design Program	292	30	30	30	30	30	150
		CF-6600835	Citywide Tree Planting Program	3,026	330	330	330	330	330	1,650
		CF-6600836	Citywide Long-Term Capital Maintenance Program	20,517	1,500	1,498	1,500	1,500	1,500	7,498
		CF-6601054	Children's Play Area Improvements	3,057	250	250	250	250	250	1,250
		CF-6601722	Asphalt Restoration and Replacement Program	2,199	250	250	250	250	250	1,250
		CF-6601982	Park and Library Capital Asset Revitalization	2,457	840	840	200	200	200	2,280
		SU-0403189	Kellogg/3rd Street Bridge Rehabilitation	1,125	0	0	0	0	0	0
		SU-5503675	Margaret Street Bicycle Boulevard & Trail	400	320	0	0	0	0	320
		SU-6602223	Railroad Crossing Safety Improvements Program	59	10	10	10	10	10	50
		SU-6602230	Sidewalk Reconstruction Program	351	0	0	0	0	0	0
		SU-6602344	Bridge Enhancement Program	1,411	250	250	250	250	250	1,250
		SU-6602763	Signalized Intersection Safety Improvements Program	710	125	125	125	125	125	625
		SU-6602764	Bicycle, Pedestrian and Traffic Safety Program	992	250	250	250	250	250	1,250
		SU-6602966	Citywide Stairway Repair and Replacement Program	722	125	125	125	125	125	625
<b>Total Capital Imp. Bonds</b>				46,367	11,000	11,000	3,951	3,951	3,951	33,853
<b>Comm Dev. Block Grnt</b>										
		CF-0103662	Eastview Play Area	0	96	227	0	0	0	323
		CF-0703663	Western Sculpture Park Play Area	0	325	0	0	0	0	325
		RE-0303645	District del Sol Rejuvenation	0	100	100	0	0	0	200
		RE-0503226	Business Investment Fund (BIF)	300	175	175	0	0	0	350
		RE-0603643	North End Facade Improvement	0	35	35	0	0	0	70
		RE-5501753	St. Paul Green Line Home Improvement Program	400	175	225	0	0	0	400

## Budget Summary

## Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Priors	2018 Adopted	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
<b><u>Comm Dev. Block Grnt</u></b>										
		RE-5501806	NENDC Home Improvement Plus	1,500	125	125	0	0	0	250
		RE-5502942	East Side Home Improvement Revolving Loan Fund	3,850	325	325	0	0	0	650
		RE-5502944	NENDC Economic Development/Loan Leverage Fund	2,200	200	200	0	0	0	400
		RE-5503642	North End Revitalization Fund	0	200	200	0	0	0	400
		RE-5503646	Small Business Growth on the East Side	0	35	35	0	0	0	70
		RE-6600840	Vacant & Hazardous Building Demolition	5,854	375	375	0	0	0	750
		RE-6601807	Citywide Homeowner Improvement Loan Program	10,070	775	775	0	0	0	1,550
		RE-6601808	Housing Real Estate Multi-Unit Development Fund	6,697	584	678	0	0	0	1,262
		RE-6601810	Commercial Node Citywide Economic Development Program	3,400	75	75	0	0	0	150
		RE-6601846	Acquisition Fund for Stabilizing Neighborhoods	3,734	225	225	0	0	0	450
		RE-6603434	St. Paul Home Improvement Loan Fund	2,499	175	225	0	0	0	400
<b>Total Comm Dev. Block Grnt</b>				40,504	4,000	4,000	0	0	0	8,000
<b><u>Municipal State Aid</u></b>										
		SU-0403189	Kellogg/3rd Street Bridge Rehabilitation	1,425	1,187	0	0	0	0	1,187
		SU-0503665	Lafayette Bridge Rehabilitation	0	2,095	2,237	0	0	0	4,332
		SU-0503671	Maryland Avenue at Edgerton Street Channelization	0	0	500	0	0	0	500
		SU-0803666	Dale Street Bridge	0	1,000	0	0	0	0	1,000
		SU-1003672	Snelling Ave at Hoyt Traffic Signal	0	0	38	0	0	0	38
		SU-1003673	Snelling Ave at Midway Traffic Signal	0	0	75	0	0	0	75
		SU-1103668	Fairview Avenue	0	0	1,120	0	0	0	1,120
		SU-1203670	Cleveland Ave - Hendon to Larpenteur	0	0	300	0	0	0	300
		SU-1303502	Reconstruction of Summit Ave. Bridge	1,850	1,253	997	0	0	0	2,250
		SU-1703674	Downtown Traffic Signal Enhancements	0	650	600	0	0	0	1,250
		SU-5503664	Johnson Parkway	0	0	1,719	0	0	0	1,719
		SU-5503667	High Bridge Redeck	0	800	0	0	0	0	800
		SU-6600818	Municipal State Aid Contingency	1,618	350	300	300	300	300	1,550
		SU-6602223	Railroad Crossing Safety Improvements Program	240	40	40	40	40	40	200
		SU-6602763	Signalized Intersection Safety Improvements Program	750	125	125	125	125	125	625

## Budget Summary

## Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Priors	2018 Adopted	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
<b><u>Municipal State Aid</u></b>										
		SU-6602764	Bicycle, Pedestrian and Traffic Safety Program	0	100	0	0	0	0	100
		SU-6603523	SPS Traffic Signals on Arterials	1,550	600	150	450	600	600	2,400
<b>Total Municipal State Aid</b>				7,433	8,200	8,201	915	1,065	1,065	19,446
<b><u>Street Imprv. Bonds</u></b>										
		CF-6600692	CIB Bond Sale Costs	1,705	0	0	0	0	0	0
		SU-6602231	St. Paul Street Vitality Paving Program	66,813	15,500	12,500	12,500	12,500	12,500	65,500
<b>Total Street Imprv. Bonds</b>				68,518	15,500	12,500	12,500	12,500	12,500	65,500
<b><u>Public Safety Bonds</u></b>										
		CF-6600692	CIB Bond Sale Costs	70	0	0	0	0	0	0
<b>Total Public Safety Bonds</b>				70	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
		CF-6600836	Citywide Long-Term Capital Maintenance Program	48	0	0	0	0	0	0
		CF-6600869	Transfers to Debt Service Fund	391	0	0	0	0	0	0
		CF-6601982	Park and Library Capital Asset Revitalization	133	0	0	0	0	0	0
		CF-6603702	Public Safety Fleet	0	51	0	0	0	0	51
<b>Total CIB Prior Yr Balance</b>				737	51	0	0	0	0	51
<b><u>S Bond Int. Earnings</u></b>										
		CF-6601982	Park and Library Capital Asset Revitalization	332	0	0	0	0	0	0
<b>Total S Bond Int. Earnings</b>				332	0	0	0	0	0	0
<b><u>Capital Notes</u></b>										
		CF-6603682	Infor Suite Upgrade	0	679	0	0	0	0	679

## Budget Summary

## Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Priors	2018 Adopted	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
<b>Capital Notes</b>										
			<b>Total Capital Notes</b>	0	679	0	0	0	0	679
<b>Assessments</b>										
		SU-6602229	Local Street, Alley, Sewer and Lighting Program	802	150	150	150	150	150	750
		SU-6602230	Sidewalk Reconstruction Program	300	50	50	50	0	0	150
			<b>Total Assessments</b>	1,102	200	200	200	150	150	900
<b>CIB Bd Intrst Earngs</b>										
		CF-6600869	Transfers to Debt Service Fund	8,303	222	222	222	222	222	1,110
			<b>Total CIB Bd Intrst Earngs</b>	8,303	222	222	222	222	222	1,110
<b>Federal Discretnry</b>										
		SU-0403189	Kellogg/3rd Street Bridge Rehabilitation	0	7,000	0	0	0	0	7,000
		SU-1303502	Reconstruction of Summit Ave. Bridge	0	0	3,126	0	0	0	3,126
		SU-1703674	Downtown Traffic Signal Enhancements	0	0	2,401	0	0	0	2,401
		SU-5503675	Margaret Street Bicycle Boulevard & Trail	0	1,552	0	0	0	0	1,552
			<b>Total Federal Discretnry</b>	0	8,552	5,527	0	0	0	14,079
<b>ISP Bonds</b>										
		CF-6600833	Outdoor Court Restoration Program	251	0	0	0	0	0	0
		CF-6600835	Citywide Tree Planting Program	350	0	0	0	0	0	0
		CF-6600836	Citywide Long-Term Capital Maintenance Program	1,500	0	0	0	0	0	0
		CF-6601054	Children's Play Area Improvements	250	0	0	0	0	0	0
		CF-6601722	Asphalt Restoration and Replacement Program	211	0	0	0	0	0	0
		CF-6601982	Park and Library Capital Asset Revitalization	1,000	0	0	0	0	0	0
			<b>Total ISP Bonds</b>	3,562	0	0	0	0	0	0

## Budget Summary

## Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Priors	2018 Adopted	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
<b><u>Neighborhood STAR</u></b>										
		CF-6601054	Children's Play Area Improvements	555	0	0	0	0	0	0
<b>Total Neighborhood STAR</b>				555	0	0	0	0	0	0
<b><u>Private Utility</u></b>										
		SU-6602231	St. Paul Street Vitality Paving Program	20	20	20	20	20	20	100
<b>Total Private Utility</b>				20	20	20	20	20	20	100
<b><u>Public Improv. Aid</u></b>										
		CF-6600834	Parks Grant Prep/Preliminary Design Program	300	30	30	30	30	30	150
		CF-6601277	Real Estate Division Design Services	390	30	30	30	30	30	150
<b>Total Public Improv. Aid</b>				690	60	60	60	60	60	300
<b><u>ROW Fund 225</u></b>										
		SU-6602230	Sidewalk Reconstruction Program	499	0	0	0	0	0	0
<b>Total ROW Fund 225</b>				499	0	0	0	0	0	0
<b><u>Sewer Utility Fund</u></b>										
		SU-6602231	St. Paul Street Vitality Paving Program	1,100	1,100	1,100	1,100	1,100	1,100	5,500
<b>Total Sewer Utility Fund</b>				1,100	1,100	1,100	1,100	1,100	1,100	5,500
<b><u>St. Paul Water Dept</u></b>										
		SU-6602231	St. Paul Street Vitality Paving Program	1,400	1,400	1,400	1,400	1,400	1,400	7,000
<b>Total St. Paul Water Dept</b>				1,400	1,400	1,400	1,400	1,400	1,400	7,000
<b><u>State Grants</u></b>										
		SU-1303502	Reconstruction of Summit Ave. Bridge	0	0	1,432	0	0	0	1,432

## Budget Summary

## Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Priors	2018 Adopted	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
<b><u>State Grants</u></b>										
			<b>Total State Grants</b>	0	0	1,432	0	0	0	1,432
<b><u>Street Bonds PY</u></b>										
		CF-6600869	Transfers to Debt Service Fund	2,756	0	0	0	0	0	0
		SU-6602231	St. Paul Street Vitality Paving Program	2,000	0	0	0	0	0	0
			<b>Total Street Bonds PY</b>	4,756	0	0	0	0	0	0
<b><u>Street Mtce Prog</u></b>										
		SU-6602230	Sidewalk Reconstruction Program	5,105	985	985	985	985	985	4,925
			<b>Total Street Mtce Prog</b>	5,105	985	985	985	985	985	4,925
<b><u>Street Recons Bonds</u></b>										
		SU-6602231	St. Paul Street Vitality Paving Program	10,000	0	0	0	0	0	0
			<b>Total Street Recons Bonds</b>	10,000	0	0	0	0	0	0
<b><u>Trnsfr frm Comp Unit</u></b>										
		CF-6601982	Park and Library Capital Asset Revitalization	1,500	0	0	0	0	0	0
			<b>Total Trnsfr frm Comp Unit</b>	1,500	0	0	0	0	0	0
<b><u>Trnsfr frm Debt Fund</u></b>										
		CF-6601982	Park and Library Capital Asset Revitalization	281	0	0	0	0	0	0
			<b>Total Trnsfr frm Debt Fund</b>	281	0	0	0	0	0	0
<b><u>Trnsfr frm Spec Fund</u></b>										
		CF-6603682	Infor Suite Upgrade	0	1,811	206	0	0	0	2,017
			<b>Total Trnsfr frm Spec Fund</b>	0	1,811	206	0	0	0	2,017



## Budget Summary

## Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Priors	2018 Adopted	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
<b>Trust for Public Lnd</b>										
		CF-1303622	Griggs Park Improvements	0	1,500	0	0	0	0	1,500
			<b>Total Trust for Public Lnd</b>	0	1,500	0	0	0	0	1,500
<b>Total:</b>				202,834	55,280	46,853	21,353	21,453	21,453	166,392



## **PROJECT DETAIL SHEETS**

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<p><b>Project:</b> Fire Station 20  <b>Location:</b> 2179 University Ave West</p>	<p><b>Log No.:</b> CF-1103219  <b>Activity No.:</b>  <b>Department:</b> Fire &amp; Safety Services  <b>Contact:</b> John Swanson</p>	<p><b>District:</b> 11</p>
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<p><b>Description:</b>          The Fire Department would like to replace existing Fire Station 20 (University Avenue). The new station would include a drive-through four bay, two-story fire station containing dormitory rooms on the second floor and apparatus and firefighter support spaces on the ground floor.</p>	<p><b>Justification:</b>          Station 20 is 90+ years old and is in poor shape. The station cannot hold the fire engine, ambulance, and firefighters needed to protect the new development along the central corridor light rail line. This area has already seen hundreds of additional housing units added as a result of the light rail line development.</p>
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Phase Description	Financing Source	Priors	2018 Adopted	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	0	0	1,000	0	0	0	1,000
<b>Total Project Cost</b>		<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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<b>Project:</b> CIB Bond Sale Costs <b>Location:</b> N/A	<b>Log No.:</b> CF-6600692 <b>Activity No.:</b> <b>Department:</b> General Government Accounts/Financial Services <b>Contact:</b> Todd Hurley	<b>District:</b> Citywide
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<b>Description:</b> To set aside a portion of the Capital Improvement Bond proceeds to cover the cost of issuing the bonds.	<b>Justification:</b>
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Phase Description	Financing Source	Priors	2018 Adopted	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Contingency	Capital Imp. Bonds	2,304	130	130	130	130	130	650
	Public Safety Bonds	70	0	0	0	0	0	0
	Street Imprv. Bonds	1,705	0	0	0	0	0	0
<b>Total Project Cost</b>		<b>4,079</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>650</b>

<b>Project:</b> CIB Contingency <b>Location:</b> N/A	<b>Log No.:</b> CF-6600693 <b>Activity No.:</b> <b>Department:</b> General Government Accounts/Financial Services <b>Contact:</b> Todd Hurley	<b>District:</b> Citywide
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<b>Description:</b> 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.	<b>Justification:</b> 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.
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Phase Description	Financing Source	Priors	2018 Adopted	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Contingency	CIB Prior Yr Balance	165	0	0	0	0	0	0
	Capital Imp. Bonds	3,292	250	250	250	250	250	1,250
<b>Total Project Cost</b>		<b>3,457</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 <b>Location:</b> Citywide	<b>Log No.:</b> CF-6600836 <b>Activity No.:</b> <b>Department:</b> General Government Accounts/Financial Services <b>Contact:</b> Todd Hurley	<b>District:</b> Citywide
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<b>Description:</b> 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> 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.
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Phase Description	Financing Source	Priors	2018 Adopted	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Construction/Rehab	CIB Prior Yr Balance	48	0	0	0	0	0	0
	Capital Imp. Bonds	20,517	1,500	1,498	1,500	1,500	1,500	7,498
	ISP Bonds	1,500	0	0	0	0	0	0
<b>Total Project Cost</b>		<b>22,065</b>	<b>1,500</b>	<b>1,498</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>7,498</b>

<p><b>Project:</b> Transfers to Debt Service Fund <b>Location:</b> N/A</p>	<p><b>Log No.:</b> CF-6600869 <b>Activity No.:</b> <b>Department:</b> General Government Accounts/Financial Services <b>Contact:</b> Todd Hurley</p>	<p><b>District:</b> 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 Adopted	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Other	CIB Bd Intrst Earngs	8,303	222	222	222	222	222	1,110
	CIB Prior Yr Balance	391	0	0	0	0	0	0
	Street Bonds PY	2,756	0	0	0	0	0	0
<b>Total Project Cost</b>		<b>11,450</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 <b>Location:</b> Citywide	<b>Log No.:</b> CF-6601277 <b>Activity No.:</b> <b>Department:</b> General Government Accounts/Financial Services <b>Contact:</b> Bruce Engelbrekt	<b>District:</b> Citywide
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<b>Description:</b> 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> 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 Adopted	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Preliminary Design	Public Improv. Aid	390	30	30	30	30	30	150
<b>Total Project Cost</b>		<b>390</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  <b>Location:</b> Citywide</p>	<p><b>Log No.:</b> CF-6603682  <b>Activity No.:</b>  <b>Department:</b> General Government Accounts/Financial Services  <b>Contact:</b> Joy Thao</p>	<p><b>District:</b>  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 Adopted	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Program Implementatn	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>

<b>Project:</b> Eastview Play Area <b>Location:</b> 1675 5th Street E, St. Paul, MN 55106	<b>Log No.:</b> CF-0103662 <b>Activity No.:</b> <b>Department:</b> Parks and Recreation <b>Contact:</b> Alice Messer	<b>District:</b> 01
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<b>Description:</b> 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.	<b>Justification:</b> 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.
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Phase Description	Financing Source	Priors	2018 Adopted	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including 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>

<p><b>Project:</b> Scheffer Area Strategic Plan  <b>Location:</b> 237 Thomas Avenue, St.Paul, MN 55103</p>	<p><b>Log No.:</b> CF-0702921  <b>Activity No.:</b>  <b>Department:</b> Parks and Recreation  <b>Contact:</b> Alice Messer</p>	<p><b>District:</b> 07</p>
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**Description:**  
 This project involves planning for modifications to Scheffer recreation center. This planning effort will focus on providing a new service delivery model for recreation and learning for youth and adults. A redeveloped Scheffer will accommodate an expanded program serving all age groups and diverse community interests.

**Justification:**  
 Building on the success of the Arlington Hills joint rec center/library facility, Saint Paul will pursue a new model for service delivery - one that incorporates a variety of community services under one roof. A new Scheffer rec center should be a community hub devoted to the Frog town/Thomas Dale neighborhood. The aging, outdated building needs to be updated and expanded in order to achieve and maintain high a quality service center for residents of all ages.

Phase Description	Financing Source	Priors	2018 Adopted	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including 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>

**Project:** Western Sculpture Park Play Area  
**Location:** 387 Marion St. St. Paul, MN 55103

**Log No.:** CF-0703663  
**Activity No.:**  
**Department:** Parks and Recreation  
**Contact:** Alice Messer

**District:**  
07

**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 Adopted	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including 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>

<p><b>Project:</b> Griggs Park Improvements  <b>Location:</b> Intersection of Griggs St. N and Bigelow Lane</p>	<p><b>Log No.:</b> CF-1303622  <b>Activity No.:</b>  <b>Department:</b> Parks and Recreation  <b>Contact:</b> Alice Messer</p>	<p><b>District:</b> 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 Adopted	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including 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> Outdoor Court Restoration Program <b>Location:</b> City Wide	<b>Log No.:</b> CF-6600833 <b>Activity No.:</b> <b>Department:</b> Parks and Recreation <b>Contact:</b> Alice Messer	<b>District:</b> Citywide
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<b>Description:</b> 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.	<b>Justification:</b> 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.
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Phase Description	Financing Source	Priors	2018 Adopted	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	168	20	20	20	20	20	100
	ISP Bonds	20	0	0	0	0	0	0
Construction/Rehab	Capital Imp. Bonds	1,939	224	224	224	224	224	1,120
	ISP Bonds	224	0	0	0	0	0	0
Inspection	Capital Imp. Bonds	59	7	7	7	7	7	35
	ISP Bonds	7	0	0	0	0	0	0
<b>Total Project Cost</b>		<b>2,417</b>	<b>251</b>	<b>251</b>	<b>251</b>	<b>251</b>	<b>251</b>	<b>1,255</b>

<p><b>Project:</b> Parks Grant Prep/Preliminary Design Program  <b>Location:</b> City Wide</p>	<p><b>Log No.:</b> CF-6600834  <b>Activity No.:</b>  <b>Department:</b> Parks and Recreation  <b>Contact:</b> Alice Messer</p>	<p><b>District:</b> Citywide</p>
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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 Adopted	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Design	Capital Imp. Bonds	292	30	30	30	30	30	150
	Public Improv. Aid	300	30	30	30	30	30	150
<b>Total Project Cost</b>		<b>592</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>300</b>

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<b>Project:</b> Citywide Tree Planting Program <b>Location:</b> City Wide	<b>Log No.:</b> CF-6600835 <b>Activity No.:</b> <b>Department:</b> Parks and Recreation <b>Contact:</b> Alice Messer	<b>District:</b> Citywide
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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 Adopted	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	299	0	0	0	0	0	0
	ISP Bonds	35	0	0	0	0	0	0
Trees	Capital Imp. Bonds	2,727	330	330	330	330	330	1,650
	ISP Bonds	315	0	0	0	0	0	0
<b>Total Project Cost</b>		<b>3,376</b>	<b>330</b>	<b>330</b>	<b>330</b>	<b>330</b>	<b>330</b>	<b>1,650</b>



<b>Project:</b> Asphalt Restoration and Replacement Program <b>Location:</b> City Wide	<b>Log No.:</b> CF-6601722 <b>Activity No.:</b> <b>Department:</b> Parks and Recreation <b>Contact:</b> Alice Messer	<b>District:</b> Citywide
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<b>Description:</b> 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.	<b>Justification:</b> 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.
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Phase Description	Financing Source	Priors	2018 Adopted	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	215	25	25	25	25	25	125
	ISP Bonds	25	0	0	0	0	0	0
Construction/Rehab	Capital Imp. Bonds	1,941	220	220	220	220	220	1,100
	ISP Bonds	181	0	0	0	0	0	0
Inspection	Capital Imp. Bonds	43	5	5	5	5	5	25
	ISP Bonds	5	0	0	0	0	0	0
<b>Total Project Cost</b>		<b>2,410</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,250</b>

<p><b>Project:</b> Park and Library Capital Asset Revitalization</p> <p><b>Location:</b> City Wide</p>	<p><b>Log No.:</b> CF-6601982</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> Citywide</p>
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<p><b>Description:</b></p> <p>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.</p>	<p><b>Justification:</b></p> <p>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.</p>
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Phase Description	Financing Source	Priors	2018 Adopted	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Const-Plans/Spec's	ISP Bonds	62	0	0	0	0	0	0
Construction/Rehab	CIB Prior Yr Balance	133	0	0	0	0	0	0
	Capital Imp. Bonds	2,457	840	840	200	200	200	2,280
	ISP Bonds	846	0	0	0	0	0	0
	S Bond Int. Earnings	332	0	0	0	0	0	0
	Trnsfr frm Debt Fund	281	0	0	0	0	0	0
Contingency	Trnsfr frm Comp Unit	1,500	0	0	0	0	0	0
Inspec / Constr Mgmt	ISP Bonds	38	0	0	0	0	0	0
Design	ISP Bonds	54	0	0	0	0	0	0
<b>Total Project Cost</b>		<b>5,703</b>	<b>840</b>	<b>840</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>2,280</b>

<b>Project:</b> District del Sol Rejuvenation <b>Location:</b> Robert/Cesar Chavez/State/George	<b>Log No.:</b> RE-0303645 <b>Activity No.:</b> <b>Department:</b> Planning and Economic Development <b>Contact:</b> Beth Ulrich	<b>District:</b> 03
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<b>Description:</b> 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.	<b>Justification:</b> 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.
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Phase Description	Financing Source	Priors	2018 Adopted	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (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> 05</p>
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**Description:**  
 ESND'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. ESND 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. ESND 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 Adopted	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including 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>

<p><b>Project:</b> North End Facade Improvement</p> <p><b>Location:</b> Rice Street from Arlington to Atwater</p>	<p><b>Log No.:</b> RE-0603643</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> 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 Adopted	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including 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>

<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>
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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>	<p>07</p> <p>08</p> <p>11</p> <p>13</p>
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Phase Description	Financing Source	Priors	2018 Adopted	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including 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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<b>Project:</b> NENDC Home Improvement Plus <b>Location:</b> East of Johnson Parkway north of I 94	<b>Log No.:</b> RE-5501806 <b>Activity No.:</b> <b>Department:</b> Planning and Economic Development <b>Contact:</b> Beth Ulrich	<b>District:</b> 01 02
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<b>Description:</b> 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.	<b>Justification:</b> 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.
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Phase Description	Financing Source	Priors	2018 Adopted	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including 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>

<p><b>Project:</b> East Side Home Improvement Revolving Loan Fund  <b>Location:</b> Dayton's Bluff</p>	<p><b>Log No.:</b> RE-5502942  <b>Activity No.:</b>  <b>Department:</b> Planning and Economic Development  <b>Contact:</b> Beth Ulrich</p>	<p><b>District:</b> 04 05</p>
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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 Adopted	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including 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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**Project:** NENDC Economic Development/Loan Leverage Fund  
**Location:** Saint Paul's East Side

**Log No.:** RE-5502944  
**Activity No.:**  
**Department:** Planning and Economic Development  
**Contact:** Beth Ulrich

**District:**  
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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 Adopted	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including 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>

<p><b>Project:</b> North End Revitalization Fund  <b>Location:</b> Scattered Site Single Family Homes</p>	<p><b>Log No.:</b> RE-5503642  <b>Activity No.:</b>  <b>Department:</b> Planning and Economic Development  <b>Contact:</b> Beth Ulrich</p>	<p><b>District:</b> 06 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 Adopted	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including 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</p> <p><b>Location:</b> St. Pauls East Side</p>	<p><b>Log No.:</b> RE-5503646</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>01</p> <p>02</p> <p>04</p> <p>05</p>
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<p><b>Description:</b></p> <p>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.</p>	<p><b>Justification:</b></p> <p>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.</p>
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Phase Description	Financing Source	Priors	2018 Adopted	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including 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>

<p><b>Project:</b> Citywide Homeowner Improvement Loan Program  <b>Location:</b> Citywide</p>	<p><b>Log No.:</b> RE-6601807  <b>Activity No.:</b>  <b>Department:</b> Planning and Economic Development  <b>Contact:</b> Beth Ulrich</p>	<p><b>District:</b> Citywide</p>
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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 Adopted	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	10,070	775	775	0	0	0	1,550
<b>Total Project Cost</b>		<b>10,070</b>	<b>775</b>	<b>775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,550</b>

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<b>Project:</b> Housing Real Estate Multi-Unit Development Fund <b>Location:</b> Citywide	<b>Log No.:</b> RE-6601808 <b>Activity No.:</b> <b>Department:</b> Planning and Economic Development <b>Contact:</b> Beth Ulrich	<b>District:</b> Citywide
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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 Adopted	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Acq/Demo/Reloc/Const/Rehab	Comm Dev. Block Grnt	6,697	584	678	0	0	0	1,262
<b>Total Project Cost</b>		<b>6,697</b>	<b>584</b>	<b>678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,262</b>

<p><b>Project:</b> Commercial Node Citywide Economic Development Program  <b>Location:</b> Citywide</p>	<p><b>Log No.:</b> RE-6601810  <b>Activity No.:</b>  <b>Department:</b> Planning and Economic Development  <b>Contact:</b> Beth Ulrich</p>	<p><b>District:</b> 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 Adopted	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	2,875	75	75	0	0	0	150
Working Capital	Comm Dev. Block Grnt	525	0	0	0	0	0	0
<b>Total Project Cost</b>		<b>3,400</b>	<b>75</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>

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<b>Project:</b> Acquisition Fund for Stabilizing Neighborhoods <b>Location:</b> Citywide	<b>Log No.:</b> RE-6601846 <b>Activity No.:</b> <b>Department:</b> Planning and Economic Development <b>Contact:</b> Beth Ulrich	<b>District:</b> Citywide
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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 Adopted	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Acq/Demo/Reloc/Const/Rehab	Comm Dev. Block Grnt	3,734	225	225	0	0	0	450
<b>Total Project Cost</b>		<b>3,734</b>	<b>225</b>	<b>225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>

<p><b>Project:</b> St. Paul Home Improvement Loan Fund  <b>Location:</b> Scattered Site Single Family Owner Occupied Homes in St. Paul</p>	<p><b>Log No.:</b> RE-6603434  <b>Activity No.:</b>  <b>Department:</b> Planning and Economic Development  <b>Contact:</b> Beth Ulrich</p>	<p><b>District:</b> Citywide</p>
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**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 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	2,499	175	225	0	0	0	400
<b>Total Project Cost</b>		<b>2,499</b>	<b>175</b>	<b>225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>

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<b>Project:</b> Public Safety Fleet <b>Location:</b> Citywide	<b>Log No.:</b> CF-6603702 <b>Activity No.:</b> <b>Department:</b> Police <b>Contact:</b>	<b>District:</b> Citywide
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<b>Description:</b> 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.	<b>Justification:</b> As squad cars age, they become less dependable and require significant repairs. Police officers need reliable vehicles to safely perform their jobs.
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Phase Description	Financing Source	Priors	2018 Adopted	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including 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>

<b>Project:</b> Kellogg/3rd Street Bridge Rehabilitation <b>Location:</b> Kellogg/Third from Lafayette to Maria			<b>Log No.:</b> SU-0403189 <b>Activity No.:</b> <b>Department:</b> Public Works <b>Contact:</b> Anne Weber					<b>District:</b> 04																																																					
<b>Description:</b> 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.			<b>Justification:</b> 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.																																																										
<table border="1"> <thead> <tr> <th>Phase Description</th> <th>Financing Source</th> <th>Priors</th> <th>2018 Adopted</th> <th>2019 Tentative</th> <th>2020 Tentative</th> <th>2021 Tentative</th> <th>2022 Tentative</th> <th>Total (not including priors)</th> </tr> </thead> <tbody> <tr> <td rowspan="2">Construction/Rehab</td> <td>Federal Discretionary</td> <td>0</td> <td>7,000</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>7,000</td> </tr> <tr> <td>Municipal State Aid</td> <td>300</td> <td>1,187</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>1,187</td> </tr> <tr> <td rowspan="2">Design</td> <td>Capital Imp. Bonds</td> <td>1,125</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Municipal State Aid</td> <td>1,125</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td colspan="2"><b>Total Project Cost</b></td> <td><b>2,550</b></td> <td><b>8,187</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>8,187</b></td> </tr> </tbody> </table>			Phase Description	Financing Source	Priors	2018 Adopted	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)	Construction/Rehab	Federal Discretionary	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>							
Phase Description	Financing Source	Priors	2018 Adopted	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)																																																					
Construction/Rehab	Federal Discretionary	0	7,000	0	0	0	0	7,000																																																					
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Design	Capital Imp. Bonds	1,125	0	0	0	0	0	0																																																					
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<b>Project:</b> Lafayette Bridge Rehabilitation <b>Location:</b> University to Otsego	<b>Log No.:</b> SU-0503665 <b>Activity No.:</b> <b>Department:</b> Public Works <b>Contact:</b> Anne Weber	<b>District:</b> 05
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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 Tentative	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>

<p><b>Project:</b> Maryland Avenue at Edgerton Street Channelization  <b>Location:</b> Maryland Bradley to Payne</p>	<p><b>Log No.:</b> SU-0503671  <b>Activity No.:</b>  <b>Department:</b> Public Works  <b>Contact:</b> Anne Weber</p>	<p><b>District:</b> 05</p>
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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 Adopted	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including 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>

<b>Project:</b> Dale Street Bridge <b>Location:</b> Dale Street Bridge over I94	<b>Log No.:</b> SU-0803666 <b>Activity No.:</b> <b>Department:</b> Public Works <b>Contact:</b> Anne Weber	<b>District:</b> 08
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<b>Description:</b> 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.	<b>Justification:</b> 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.
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Phase Description	Financing Source	Priors	2018 Adopted	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including 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>

<b>Project:</b> Snelling Ave at Hoyt Traffic Signal <b>Location:</b> Snelling at Hoyt				<b>Log No.:</b> SU-1003672 <b>Activity No.:</b> <b>Department:</b> Public Works <b>Contact:</b> Anne Weber				<b>District:</b> 10	
<b>Description:</b> 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> MSA funding will be used to pay the City's share of this MnDOT project.					
<b>Phase Description</b>	<b>Financing Source</b>	<b>Priors</b>	<b>2018 Adopted</b>	<b>2019 Tentative</b>	<b>2020 Tentative</b>	<b>2021 Tentative</b>	<b>2022 Tentative</b>	<b>Total (not including priors)</b>	
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 <b>Location:</b> Snelling at Midway	<b>Log No.:</b> SU-1003673 <b>Activity No.:</b> <b>Department:</b> Public Works <b>Contact:</b> Anne Weber	<b>District:</b> 10
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**Description:**  
 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.

**Justification:**  
 MSA funding will be used to pay the City's share of this MnDOT project.

Phase Description	Financing Source	Priors	2018 Adopted	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including 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>

<p><b>Project:</b> Fairview Avenue  <b>Location:</b> Fairview Avenue from Shields to University</p>	<p><b>Log No.:</b> SU-1103668  <b>Activity No.:</b>  <b>Department:</b> Public Works  <b>Contact:</b> Anne Weber</p>	<p><b>District:</b> 11</p>
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<p><b>Description:</b>          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.</p>	<p><b>Justification:</b>          This section of Fairview is an MSA route. The road was constructed in 1968. The average daily traffic is 9,425 vehicles.</p>
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Phase Description	Financing Source	Priors	2018 Adopted	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including 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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<b>Project:</b> Cleveland Ave - Hendon to Larpenteur <b>Location:</b> Cleveland Ave from Hendon to Larpenteur	<b>Log No.:</b> SU-1203670 <b>Activity No.:</b> <b>Department:</b> Public Works <b>Contact:</b> Anne Weber	<b>District:</b> 12
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<b>Description:</b> 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.	<b>Justification:</b> 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.
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Phase Description	Financing Source	Priors	2018 Adopted	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including 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>



<b>Project:</b> Downtown Traffic Signal Enhancements <b>Location:</b> Downtown	<b>Log No.:</b> SU-1703674 <b>Activity No.:</b> <b>Department:</b> Public Works <b>Contact:</b> Anne Weber	<b>District:</b> 17
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<b>Description:</b> Provide design engineering and local match funds for a federally funded project to upgrade the downtown traffic signal system.	<b>Justification:</b> 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.
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Phase Description	Financing Source	Priors	2018 Adopted	2019 Tentative	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>

<p><b>Project:</b> Johnson Parkway  <b>Location:</b> Johnson Parkway from Burns to 7th</p>	<p><b>Log No.:</b> SU-5503664  <b>Activity No.:</b>  <b>Department:</b> Public Works  <b>Contact:</b> Anne Weber</p>	<p><b>District:</b> 04 06</p>
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**Description:**  
 This project is to reconstruct Johnson Parkway from Burns to 7th Street. 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.

**Justification:**  
 This section of Johnson Parkway is an MSA route. The road was last reconstructed in 1980-1981. The Average Daily Traffic is 17,325 vehicles south of 7th Street, 13,650 north of Margaret and 5,100 south of Euclid.  
  
 Project to be coordinated with the Johnson Parkway Trail project, which received funding through the Met Council Regional Solicitation Process. This project will construct an off-street bicycle and pedestrian trail on the east side of Johnson Parkway between Burns Avenue and Phalen Boulevard. This trail is a component of the Saint Paul Grand Round, a 26-mile network of off-street trails that encircles the city.

Phase Description	Financing Source	Priors	2018 Adopted	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Construction/Rehab	Municipal State Aid	0	0	1,719	0	0	0	1,719
<b>Total Project Cost</b>		<b>0</b>	<b>0</b>	<b>1,719</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,719</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>
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**District:**  
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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 Adopted	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including 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>

<p><b>Project:</b> Margaret Street Bicycle Boulevard &amp; Trail  <b>Location:</b> McKnight to Forest</p>	<p><b>Log No.:</b> SU-5503675  <b>Activity No.:</b>  <b>Department:</b> Public Works  <b>Contact:</b> Anne Weber</p>	<p><b>District:</b> 01 04</p>
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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 Adopted	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including 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>



<b>Project:</b> Municipal State Aid Contingency <b>Location:</b> Citywide	<b>Log No.:</b> SU-6600818 <b>Activity No.:</b> <b>Department:</b> Public Works <b>Contact:</b> Anne Weber	<b>District:</b> Citywide
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<b>Description:</b> 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> 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 Adopted	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Construction/Rehab	Municipal State Aid	1,183	263	225	225	225	225	1,163
Design	Municipal State Aid	435	87	75	75	75	75	387
<b>Total Project Cost</b>		<b>1,618</b>	<b>350</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>1,550</b>

<p><b>Project:</b> Railroad Crossing Safety Improvements Program  <b>Location:</b> Citywide</p>	<p><b>Log No.:</b> SU-6602223  <b>Activity No.:</b>  <b>Department:</b> Public Works  <b>Contact:</b> Anne Weber</p>	<p><b>District:</b> 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 Adopted	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Ann'l Program - CR	Capital Imp. Bonds	59	10	10	10	10	10	50
	Municipal State Aid	240	40	40	40	40	40	200
<b>Total Project Cost</b>		<b>299</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 <b>Location:</b> Citywide	<b>Log No.:</b> SU-6602229 <b>Activity No.:</b> <b>Department:</b> Public Works <b>Contact:</b> Anne Weber	<b>District:</b> Citywide
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<b>Description:</b> 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> 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 Adopted	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Construction/Rehab	Assessments	802	150	150	150	150	150	750
<b>Total Project Cost</b>		<b>802</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>750</b>

<p><b>Project:</b> Sidewalk Reconstruction Program  <b>Location:</b> Citywide</p>	<p><b>Log No.:</b> SU-6602230  <b>Activity No.:</b>  <b>Department:</b> Public Works  <b>Contact:</b> Anne Weber</p>	<p><b>District:</b>  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 Adopted	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Construction/Rehab	Assessments	300	50	50	50	0	0	150
	Capital Imp. Bonds	351	0	0	0	0	0	0
	Street Mtce Prog	5,105	985	985	985	985	985	4,925
Contingency	ROW Fund 225	499	0	0	0	0	0	0
<b>Total Project Cost</b>		<b>6,255</b>	<b>1,035</b>	<b>1,035</b>	<b>1,035</b>	<b>985</b>	<b>985</b>	<b>5,075</b>

<b>Project:</b> St. Paul Street Vitality Paving Program <b>Location:</b> Citywide	<b>Log No.:</b> SU-6602231 <b>Activity No.:</b> <b>Department:</b> Public Works <b>Contact:</b> Dan Haak	<b>District:</b> Citywide
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<b>Description:</b> 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> 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.
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Phase Description	Financing Source	Priors	2018 Adopted	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Const-Plans/Spec's Construction/Rehab	Street Imprv. Bonds	10,550	1,000	1,000	1,000	1,000	1,000	5,000
	Street Bonds PY	2,000	0	0	0	0	0	0
St. Paul Sewer Construction	Street Imprv. Bonds	52,263	12,500	9,500	9,500	9,500	9,500	50,500
	Street Recons Bonds	8,000	0	0	0	0	0	0
St. Paul Water Construction	Sewer Utility Fund	1,100	1,100	1,100	1,100	1,100	1,100	5,500
St. Paul Water Construction	St. Paul Water Dept	1,400	1,400	1,400	1,400	1,400	1,400	7,000
Inspec / Constr Mgmt	Street Imprv. Bonds	2,000	1,000	1,000	1,000	1,000	1,000	5,000
	Street Recons Bonds	1,000	0	0	0	0	0	0
Design	Street Imprv. Bonds	2,000	1,000	1,000	1,000	1,000	1,000	5,000
	Street Recons Bonds	1,000	0	0	0	0	0	0
Private Utility	Private Utility	20	20	20	20	20	20	100
<b>Total Project Cost</b>		<b>81,333</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>

<p><b>Project:</b> Bridge Enhancement Program <b>Location:</b> Citywide</p>	<p><b>Log No.:</b> SU-6602344 <b>Activity No.:</b> <b>Department:</b> Public Works <b>Contact:</b> Glenn Pagel</p>	<p><b>District:</b> Citywide</p>
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**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 Adopted	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Ann'l Program - CR	Capital Imp. Bonds	1,411	250	250	250	250	250	1,250
<b>Total Project Cost</b>		<b>1,411</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 <b>Location:</b> Citywide	<b>Log No.:</b> SU-6602763 <b>Activity No.:</b> <b>Department:</b> Public Works <b>Contact:</b> Paul St. Martin	<b>District:</b> Citywide
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**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 Adopted	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Ann'l Program - CR	Capital Imp. Bonds	710	125	125	125	125	125	625
	Municipal State Aid	750	125	125	125	125	125	625
<b>Total Project Cost</b>		<b>1,460</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,250</b>

<p><b>Project:</b> Bicycle, Pedestrian and Traffic Safety Program  <b>Location:</b> Citywide</p>	<p><b>Log No.:</b> SU-6602764  <b>Activity No.:</b>  <b>Department:</b> Public Works  <b>Contact:</b> Paul St. Martin</p>	<p><b>District:</b> 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 Adopted	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Ann'l Program - ADR	Municipal State Aid	0	100	0	0	0	0	100
Ann'l Program - CR	Capital Imp. Bonds	992	250	250	250	250	250	1,250
<b>Total Project Cost</b>		<b>992</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 <b>Location:</b> Citywide	<b>Log No.:</b> SU-6602966 <b>Activity No.:</b> <b>Department:</b> Public Works <b>Contact:</b> Glenn Pagel	<b>District:</b> Citywide
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**Description:**  
 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.

**Justification:**  
 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 Adopted	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Ann'l Program - CR	Capital Imp. Bonds	722	125	125	125	125	125	625
<b>Total Project Cost</b>		<b>722</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>625</b>

<p><b>Project:</b> SPS Traffic Signals on Arterials  <b>Location:</b> Citywide</p>	<p><b>Log No.:</b> SU-6603523  <b>Activity No.:</b>  <b>Department:</b> Public Works  <b>Contact:</b> Anne Weber</p>	<p><b>District:</b> 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 Adopted	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Const-Plans/Spec's	Municipal State Aid	1,550	600	150	450	600	600	2,400
<b>Total Project Cost</b>		<b>1,550</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 <b>Location:</b> Citywide	<b>Log No.:</b> RE-6600840 <b>Activity No.:</b> <b>Department:</b> Safety and Inspections <b>Contact:</b> Travis Bistodeau	<b>District:</b> Citywide
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<b>Description:</b> 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> 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.
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Phase Description	Financing Source	Priors	2018 Adopted	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Demolition	Comm Dev. Block Grnt	5,854	375	375	0	0	0	750
<b>Total Project Cost</b>		<b>5,854</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

*Christopher Coleman*  
*Mayor*

June 30, 2017

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

FROM: Noel Nix, Chair

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

The Saint Paul Long-Range Capital Improvement Budget (CIB) Committee hereby submits its recommendations for the 2018-2019 Capital Improvement Budgets. We recommend \$23,100,000 per year for both 2018 and 2019. This budget assumes approximately \$11 million of Capital Improvement Bonds, \$4 million of Community Development Block Grants (CDBG), and \$8.1 million of Municipal State Aid (MSA) per year.

With the support of the CIB Committee, City staff are currently undertaking a redesign of the CIB process with the following key principles: Equity and Inclusion, Strategic Investments, and Fiscal Responsibility. This ongoing redesign work, coupled with the fact that much of this cycle's funding had been previously awarded to a few large projects meant that this year's CIB process was greatly scaled back. The process did not include district council appointed task forces, and instead relied only on the CIB Committee to make recommendations. The Committee reviewed a much smaller subset of project proposals than what is typically submitted under this year's scaled back review process.

The CIB Committee's recommendations for MSA funding are based largely on the Public Works Five Year Street Plan; CIB bond recommendations include allocating an additional \$1.2M towards the Citywide Capital Maintenance program. For the first time, the Committee's CDBG recommendations were informed by "risk ratings" provided by PED staff as part of the City's continual efforts to maintain compliance with Department of Housing and Urban Development (HUD) guidelines. Committee members appreciated having

this information and used it, along with other factors such as accumulated balances and potential community impact, as one of many factors in forming our recommendations. The Committee recommends funding levels less than requested for Community Development Corporation (CDC) proposals that have high risk ratings or had accumulated large balances from prior years. We endorse funding several higher risk proposals, including the *Victoria Theater*. The theater project had strong community support, evidenced by the large turnout at the Committee's public hearing. The Committee encourages City staff to work closely with higher risk CDBG applicants to ensure that projects can meet HUD and City objectives.

The Committee would also like to note that the inclusion of the *Griggs Park* in the mayor's proposed budget and recommended by the City Council is an important example of the need for greater levels of transparency and fiscal responsibility in the CIB recommendation process. Every CIB cycle, there are a number of projects that are not included in our recommendations for funding not because they are poor projects or lack public support, but because choices must be made about how to allocate limited dollars. Nevertheless, the *Griggs* project was partially funded as part of the 8-80 Vitality Fund that had been established outside of the normal CIB cycle. As such, the Committee felt obligated to fund the remaining acquisition cost. Moving forward, we encourage the mayor and city council to partner more closely with the CIB committee when programming future "one-time" bonding dollars to better maintain the integrity and participatory spirit of the CIB process.

The Committee would like to thank this year'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**

Noel Nix, Chair  
Rebecca Airmet  
Mohamed Barre  
Larvel Bunker  
Kellie Charles Connor

Joel Clemmer  
Raymond Hess  
Amy Huerta  
Samakab Hussein  
Chai Lee

Elizabeth Matakis  
Mary Morse Marti, Vice Chair  
Tiffany Orth  
Paul Raymond  
Corina Serrano

Darren Tobolt  
Kurt Zilley





## **APPENDICES**

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**2018 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-6601722 Asphalt Restoration and Replacement Program	CIB	250	250	250	250	250	250	250	250	250	2,199	250	250	250	250	250	1,250
	ISP	0	0	0	0	0	0	0	0	0	211	0	0	0	0	0	0
CF-6601982 Park and Library Capital Asset Revitalization	CIB	200	200	200	200	840	840	840	840	840	2,457	840	840	200	200	200	2,280
	CIBPY	0	0	0	0	0	0	0	0	0	133	0	0	0	0	0	0
	ISP	0	0	0	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	0	0	0
	SBIE	0	0	0	0	0	0	0	0	0	332	0	0	0	0	0	0
	TRNCO	0	0	0	0	0	0	0	0	0	1,500	0	0	0	0	0	0
	TRND	0	0	0	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	0	0	0	1,000	0	0	0	0	0	0
	PSB	0	0	0	0	0	0	0	0	0	16,250	0	0	0	0	0	0
CF-6603682 Infor Suite Upgrade	CN			0	0	679	0	679	0	0	0	679	0	0	0	0	679
	TRNSF			0	0	1,811	206	1,811	206	0	0	1,811	206	0	0	0	2,017
CF-6603702 Public Safety Fleet	CIBPY			0	0	0	0	0	0	0	0	51	0	0	0	0	51
RE-0303645 District del Sol Rejuvenation	CDBG			100	100	100	100	100	100	0	0	100	100	0	0	0	200
RE-0503226 Business Investment Fund (BIF)	CDBG	200	200	175	175	175	175	175	175	300	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	0	0	0
RE-0603643 North End Facade Improvement	CDBG			35	35	35	35	35	35	0	0	35	35	0	0	0	70
RE-0703644 Victoria Theater Arts Center	CDBG			462	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	0
RE-5501753 St. Paul Green Line Home Improvement Program	CDBG	250	250	175	225	175	225	175	225	400	400	175	225	0	0	0	400
RE-5501806 NENDC Home Improvement Plus	CDBG	200	200	100	100	125	125	125	125	1,500	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	0	0	0
RE-5502942 East Side Home Improvement Revolving Loan Fund	CDBG	500	500	225	225	325	325	325	325	3,850	3,850	325	325	0	0	0	650
RE-5502944 NENDC Economic Development/Loan Leverage Fund	CDBG	200	200	50	50	50	50	50	50	2,200	2,200	200	200	0	0	0	400
RE-5503431 Inspiring Communities	CDBG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**2018 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	Proposed	Tentative		Adopted	Adopted	2020	2021	2022	
RE-5503433	Restore Saint Paul: Commercial Facade Improvement			CDBG	0	0	0	0	0	0	0	0	0	0	0	0	0
RE-5503642	North End Revitalization Fund			CDBG			150	250	200	200	0	200	200	0	0	0	400
RE-5503646	Small Business Growth on the East Side			CDBG			35	35	35	35	0	35	35	0	0	0	70
RE-6600840	Vacant & Hazardous Building Demolition			CDBG	400	400	250	250	375	375	5,854	375	375	0	0	0	750
RE-6601807	Citywide Homeowner Improvement Loan Program			CDBG	1,000	1,000	775	775	775	775	10,070	775	775	0	0	0	1,550
RE-6601808	Housing Real Estate Multi-Unit Development Fund			CDBG	1,000	1,000	800	800	734	828	6,697	584	678	0	0	0	1,262
RE-6601810	Commercial Node Citywide Economic Development Program			CDBG	100	100	75	75	75	75	3,400	75	75	0	0	0	150
RE-6601846	Acquisition Fund for Stabilizing Neighborhoods			CDBG	500	500	225	225	225	225	3,734	225	225	0	0	0	450
RE-6603434	St. Paul Home Improvement Loan Fund			CDBG	300	300	175	225	175	225	2,499	175	225	0	0	0	400
SU-0403189	Kellogg/3rd Street Bridge Rehabilitation			CIB	0	0	0	0	0	0	1,125	0	0	0	0	0	0
				FED	7,000	0	7,000	0	7,000	0	0	7,000	0	0	0	0	7,000
				MSA	1,187	0	1,187	0	1,187	0	1,425	1,187	0	0	0	0	1,187
SU-0503665	Lafayette Bridge Rehabilitation			MSA			2,095	2,237	2,095	2,237	0	2,095	2,237	0	0	0	4,332
SU-0503671	Maryland Avenue at Edgerton Street Channelization			MSA			0	500	0	500	0	0	500	0	0	0	500
SU-0803666	Dale Street Bridge			MSA			1,000	0	1,000	0	0	1,000	0	0	0	0	1,000
SU-1003672	Snelling Ave at Hoyt Traffic Signal			MSA			0	38	0	38	0	0	38	0	0	0	38
SU-1003673	Snelling Ave at Midway Traffic Signal			MSA			0	75	0	75	0	0	75	0	0	0	75
SU-1103668	Fairview Avenue			MSA			0	1,120	0	1,120	0	0	1,120	0	0	0	1,120
SU-1203669	Cleveland Ave from Hoyt to Larpenteur			MSA			200	0	200	0	0	0	0	0	0	0	0
SU-1203670	Cleveland Ave - Hendon to Larpenteur			MSA			0	300	0	300	0	0	300	0	0	0	300
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	997	1,253	797	1,253	997	1,850	1,253	997	0	0	0	2,250
				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	0	2,401	0	0	0	2,401
				MSA			500	750	650	600	0	650	600	0	0	0	1,250

**2018 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		2018	2019	Adopted	Adopted	2020		2021	2022
SU-5503664	Johnson Parkway			MSA			0	1,719	0	1,719	0	0	1,719	0	0	0	1,719		
SU-5503667	High Bridge Redeck			MSA			800	0	800	0	0	800	0	0	0	0	800		
SU-5503675	Margaret Street Bicycle Boulevard & Trail			CIB			320	0	320	0	400	320	0	0	0	0	320		
				FED			1,451	0	1,451	0	0	1,552	0	0	0	0	1,552		
SU-6600818	Municipal State Aid Contingency			MSA	250	300	300	250	250	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	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	50	50	50	50	50	300	50	50	50	0	0	150		
				CIB	0	0	0	0	0	0	351	0	0	0	0	0	0		
				ROW	0	0	0	0	0	0	499	0	0	0	0	0	0		
				SMP	985	985	985	985	985	985	5,105	985	985	985	985	985	4,925		
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	0	0	0	0	0		
				STRBD	15,500	12,500	13,500	13,500	15,500	12,500	66,813	15,500	12,500	12,500	12,500	12,500	65,500		
				SUF	1,100	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			0	0	0	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		

**2018 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	Proposed	Tentative		2018	2019	2020	2021	2022	
<b>Total:</b>					46,772	37,029	50,538	47,547	55,128	46,853	220,084	55,280	46,853	21,353	21,453	21,453	166,392

# 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.

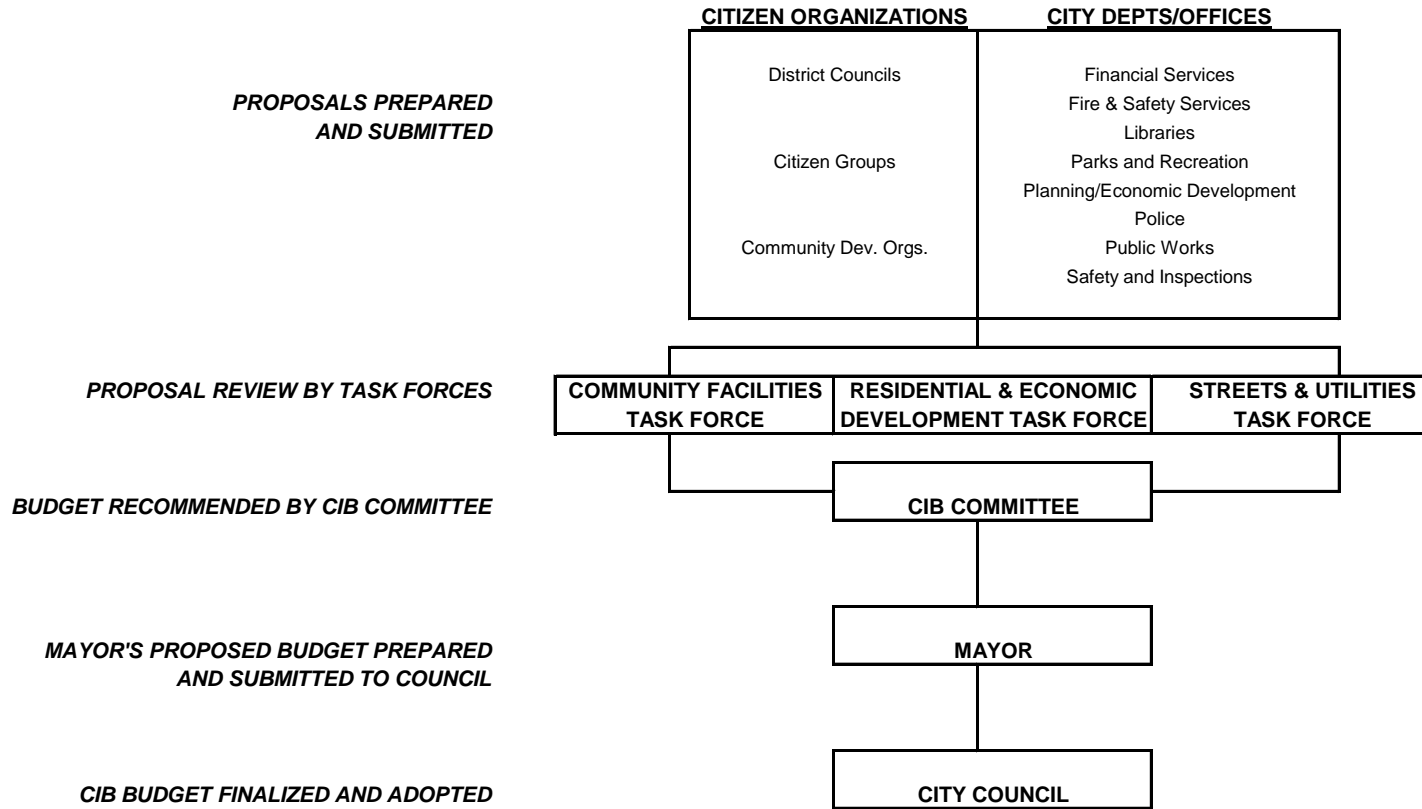
In the spring, special task forces comprised of representatives from each of the 17 citizen participation districts begin to review the project proposals. Projects are grouped by type, then reviewed and rated by one of the three task forces: Community Facilities, Streets and Utilities, or Residential 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



# ***PROJECT INDEX***

Acquisition Fund for Stabilizing Neighborhoods	<b>57</b>	Local Street, Alley, Sewer, and Lighting Program	<b>75</b>
Ashpalt Restoration and Replacement Program	<b>43</b>	Margaret Street Bicycle Boulevard and Trail	<b>72</b>
Bicycle, Pedestrian and Traffic Safety Program	<b>80</b>	Maryland Avenue at Edgerton Street Channelization	<b>62</b>
Bridge Enhancement Program	<b>78</b>	Municipal State Aid Contingency	<b>73</b>
Business Investment Fund (BIF)	<b>46</b>	NENDC Economic Development/Loan Leverage Fund	<b>51</b>
Children's Play Area Improvements	<b>42</b>	NENDC Home Improvement Plus	<b>49</b>
CIB Bond Sale Costs	<b>29</b>	North End Façade Improvement	<b>47</b>
CIB Contingency	<b>30</b>	North End Revitalization Fund	<b>52</b>
Citywide Homeowner Improvement Loan Proram	<b>54</b>	Outdoor Court Restoration Program	<b>39</b>
Citywide Long-Term Capital Maintenance Program	<b>31</b>	Park and Library Capital Asset Revitalization	<b>44</b>
Citywide Stairway Repair and Replacement Program	<b>81</b>	Parks and Rec Grant Prep/Preliminary Design Program	<b>40</b>
Citywide Tree Planting Program	<b>41</b>	Public Safety Fleet	<b>59</b>
Cleveland Ave from Hendon to Larpenteur	<b>67</b>	Railroad Crossing Safety Improvements Program	<b>74</b>
Commercial Node Citywide Economic Development Program	<b>56</b>	Real Estate Division Design Services	<b>33</b>
Dale Street Bridge	<b>63</b>	Reconstruction of Summit Ave. Bridge	<b>68</b>
District del Sol Rejuvenation	<b>45</b>	Scheffer Area Strategic Plan	<b>36</b>
Downtown Traffic Signal Enhancements	<b>69</b>	Sidewalk Reconstruction - Transfer from Street Maintenance Program	<b>76</b>
East Side Home Improvement Revolving Loan Fund	<b>50</b>	Signalized Intersection Safety Improvements Program	<b>79</b>
Eastview Play Area	<b>35</b>	Small Business Growth on the East Side	<b>53</b>
Fairview Avenue	<b>66</b>	Snelling Ave at Hoyt Traffic Signal	<b>64</b>
Fire Station 20	<b>28</b>	Snelling Ave at Midway Traffic Signal	<b>65</b>
Griggs Park Improvements	<b>38</b>	SPS Traffic Signals on Arterials	<b>82</b>
High Bridge Redeck	<b>71</b>	St. Paul Green Line Home Improvement Program	<b>48</b>
Housing Real Estate Multi-Unit Development Fund	<b>55</b>	St. Paul Home Improvement Loan Fund	<b>58</b>
Infor Suite Upgrade	<b>34</b>	St. Paul Street Vitality Paving Program	<b>77</b>
Johnson Parkway	<b>70</b>	Transfers to Debt Service Fund	<b>32</b>
Kellogg/3rd Street Bridge Rehabilitation	<b>60</b>	Vacant & Hazardous Building Demolition	<b>83</b>
Lafayette Bridge Rehabilitation	<b>61</b>	Western Sculpture Park Play Area	<b>37</b>

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