



The Most Livable
City in America

THE MOST LIVABLE CITY IN AMERICA

2010 Proposed Capital Improvement Budget and Program

City of Saint Paul, Minnesota

Mayor Christopher B. Coleman



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The cover highlights just a few of the many things that make Saint Paul the most livable city in America - exciting sports and entertainment, diverse and connected communities, state of the art community resources, and stimulating and engaging cultural events.

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MAYOR'S MESSAGE



The Most Livable
City in America

CITY OF SAINT PAUL
Christopher B. Coleman, Mayor

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August 11, 2009

Honorable Councilmembers:

I am pleased to transmit to you my 2010 Proposed Capital Improvement Budget. The 2010 budget totals \$87,311,000, including \$12.5 million in street improvement bonds and \$11 million in capital improvement bonds. The proposed budget is similar to the Capital Improvement Budget Committee's recommendations, with some notable changes. Several annual programs were combined to reduce the overall number of programs and to provide operating departments the flexibility needed to complete high priority work. My recommendations also include funding for a Como Aquatics Support Facility as well as an additional \$729,000 for Park and Library Facility Maintenance. Finally, the proposed budget funds two crucial City programs that were not recommended for funding by the CIB Committee: *Vacant and Hazardous Building Demolitions* and *Invest Saint Paul: Housing Real Estate Development Fund – 4 Units and Above*.

I look forward to working with you on finalizing a 2010 Capital Improvement Budget that best meets the needs of the Saint Paul citizens.

Sincerely,

Christopher B. Coleman
Mayor

BUDGET SUMMARY

BUDGET SUMMARY

By Financing Source

	<u>2005 ADOPTED</u>	<u>2006 ADOPTED</u>	<u>2007 ADOPTED</u>	<u>2008 ADOPTED</u>	<u>2009 ADOPTED</u>	<u>2010 PROPOSED</u>
<u>LOCAL GENERAL OBLIGATION BONDS/NOTES</u>						
Capital Improvement Bonds	19,000,000	11,000,000	11,000,000	9,485,000	9,588,000	11,000,000
Capital Improvement Bonds Prior Year	391,000	0	0	294,000	0	141,000
Capital Improvement Notes	0	0	0	0	0	0
Interest Earnings on Bonds	950,000	700,000	700,000	700,000	700,000	224,000
Public Safety Bonds	0	0	0	0	15,500,000	0
Special Assessment Bonds	2,065,000	0	0	0	0	0
Street Improvement Bonds	0	12,500,000	12,500,000	12,500,000	11,200,000	12,500,000
SUBTOTAL	<u>22,406,000</u>	<u>24,200,000</u>	<u>24,200,000</u>	<u>22,979,000</u>	<u>36,988,000</u>	<u>23,865,000</u>
<u>OTHER LOCAL FINANCING SOURCES</u>						
Assessments	1,027,000	1,643,000	1,112,000	661,000	940,000	3,832,000
Housing Redevelopment Authority	5,000,000	0	0	0	0	0
ISP Bonds	0	0	0	0	0	8,000,000
Internal Loan	0	0	0	1,600,000	0	0
Long Term Leasing	0	0	0	3,601,000	0	0
Ramsey County	961,000	135,000	640,000	1,550,000	0	0
Metropolitan Council	0	0	300,000	0	0	0
Private	0	0	0	0	0	0
Public Improvement Aid	700,000	60,000	60,000	60,000	60,000	60,000
Public Improvement Aid Prior Year	0	0	0	193,000	0	0
ROW Fund 225	0	1,631,000	0	475,000	475,000	359,000
Sales Tax - 1/2 % City portion	13,873,000	14,535,000	14,220,000	15,625,000	14,300,000	14,850,000
Sales Tax Interest Earnings	481,000	565,000	601,000	1,642,000	532,000	196,000
Sales Tax Loan Repayments	922,000	1,480,000	922,000	977,000	1,025,000	881,000
Sales Tax-prior years	1,269,000	2,400,000	0	1,868,000	2,100,000	0
Sewer Revenue Bonds	6,088,000	6,210,000	6,334,000	9,461,000	11,000,000	11,240,000
Sanitary Sewer Fees	2,365,000	2,348,000	2,403,000	2,861,000	2,019,000	2,080,000
STAR Bonds	0	25,000,000	0	0	0	0
STAR Bonds Interest Earnings	0	0	0	0	300,000	360,000
Sewer Availability Charge	120,000	0	0	0	0	0
Tax Increment Financing	2,500,000	2,500,000	2,500,000	0	0	0
Other	100,000	0	0	2,700,000	600,000	1,228,000
SUBTOTAL	<u>35,406,000</u>	<u>58,507,000</u>	<u>29,092,000</u>	<u>43,274,000</u>	<u>33,351,000</u>	<u>43,086,000</u>

BUDGET SUMMARY

By Financing Source

	<u>2005 ADOPTED</u>	<u>2006 ADOPTED</u>	<u>2007 ADOPTED</u>	<u>2008 ADOPTED</u>	<u>2009 ADOPTED</u>	<u>2010 PROPOSED</u>
<u>STATE GRANTS AND AIDS</u>						
Municipal State Aid	5,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
MN Department of Transportation	0	0	1,215,000	1,000,000	0	0
State of Minnesota Grants	4,000,000	0	110,000	0	240,000	400,000
SUBTOTAL	<u>9,000,000</u>	<u>6,000,000</u>	<u>7,325,000</u>	<u>7,000,000</u>	<u>6,240,000</u>	<u>6,400,000</u>
<u>FEDERAL GRANTS AND AIDS</u>						
CDBG Entitlement and Program Income	7,640,000	6,500,000	6,500,000	6,200,000	6,200,000	5,400,000
CDBG Entitlement and Program Income Prior Year	767,000	0	0	0	0	0
Federal Bridge/RR Bonds	0	0	440,000	0	600,000	0
TEA21 (new ISTEAs)	6,500,000	540,000	1,100,000	0	0	0
Federal Discretionary	0	0	0	175,000	3,644,000	8,560,000
SUBTOTAL	<u>14,907,000</u>	<u>7,040,000</u>	<u>8,040,000</u>	<u>6,375,000</u>	<u>10,444,000</u>	<u>13,960,000</u>
TOTAL	<u>81,719,000</u>	<u>95,747,000</u>	<u>68,657,000</u>	<u>79,628,000</u>	<u>87,023,000</u>	<u>87,311,000</u>

BUDGET SUMMARY

Financing Sources by Department

	<u>2005 ADOPTED</u>	<u>2006 ADOPTED</u>	<u>2007 ADOPTED</u>	<u>2008 ADOPTED</u>	<u>2009 ADOPTED</u>	<u>2010 PROPOSED</u>
<u>FIRE AND SAFETY SERVICES</u>						
Capital Improvement Bonds	3,673,000	350,000	0	0	828,000	0
Internal Loan	0	0	0	1,000,000	0	0
Public Safety Bonds	0	0	0	0	15,500,000	0
SUBTOTAL	0	0	0	1,000,000	16,328,000	0
<u>GENERAL GOVERNMENT ACCOUNTS (Ofc of Fin Svcs)</u>						
Capital Improvement Bonds	1,670,000	1,834,000	1,802,000	2,048,000	2,212,000	1,925,000
Capital Improvement Bonds-prior year	391,000	0	0	0	0	0
City Sales Tax - 1/2% City Portion	9,873,000	13,185,000	15,200,000	15,625,000	14,300,000	14,850,000
City Sales Tax Interest Earnings	481,000	565,000	612,000	1,642,000	532,000	196,000
City Sales Tax Loan Repayments	922,000	1,480,000	916,000	977,000	1,025,000	881,000
City Sales-prior years	1,269,000	2,400,000	0	1,868,000	2,100,000	0
CIB Bond Interest Earnings	950,000	700,000	700,000	700,000	700,000	224,000
Public Safety Bonds	0	0	70,000	0	0	0
Street Improvement Bonds	0	170,000	170,000	215,000	195,000	215,000
SUBTOTAL	15,556,000	20,334,000	19,470,000	23,075,000	21,064,000	18,291,000
<u>OFFICE OF TECHNOLOGY & CABLE</u>						
Capital Improvement Bonds Prior Year	0	0	0	235,000	0	0
Capital Notes	0	0	0	0	0	0
Internal Loan	0	0	0	600,000	0	0
SUBTOTAL	0	0	0	835,000	0	0
<u>PARKS AND RECREATION</u>						
Capital Improvement Bonds	3,503,000	6,381,000	3,008,000	4,898,000	3,375,000	4,449,000
CIB Contingencies / Balances - prior year	0	0	0	0	0	141,000
Community Development Block Grant	890,000	0	106,000	788,000	1,026,000	266,000
Community Development Block Grant-prior year	367,000	0	1,775,000	0	0	0
Long Term Leasing	0	0	0	3,601,000	0	0
Private	0	0	0	0	600,000	0
Public Improvement Aid	30,000	30,000	30,000	30,000	30,000	30,000
ISP Bonds	0	0	0	0	0	8,000,000
Public Improvement Aid Prior Year	0	0	0	193,000	0	0
Sales Tax Bond Interest Earnings	0	0	0	0	300,000	360,000
State of Minnesota Grants	0	0	0	0	0	0
Other						1,228,000
SUBTOTAL	4,790,000	6,411,000	4,919,000	9,510,000	5,331,000	14,474,000

BUDGET SUMMARY**Financing Sources by Department**

	2005 ADOPTED	2006 ADOPTED	2007 ADOPTED	2008 ADOPTED	2009 ADOPTED	2010 PROPOSED
<u>POLICE</u>						
Capital Improvement Bonds	0	1,775,000	0	100,000	0	0
Public Safety Bonds	0	0	10,515,000	0	0	0
SUBTOTAL	0	1,775,000	10,515,000	100,000	0	0
<u>PUBLIC WORKS</u>						
Assessments	1,027,000	1,643,000	1,112,000	661,000	940,000	3,832,000
Capital Improvement Bonds	9,954,000	660,000	1,426,000	2,439,000	2,873,000	4,626,000
Capital Improvement Bonds-prior year	391,000	0	0	59,000	0	0
City Sales Tax - 1/2% City Portion	0	350,000	0	0	0	0
Federal Bridge/RR Bonds	0	0	440,000	0	600,000	0
Federal Discretionary	0	0	0	175,000	3,644,000	8,560,000
TEA-21 (Transportation Equity Act)	6,500,000	540,000	1,100,000	0	0	0
Metropolitan Council	0	0	300,000	0	0	0
Minnesota Department of Transportation	0	0	615,000	1,000,000	0	0
Municipal State Aid	5,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Other	0	0	0	2,700,000	0	0
Parking and Transit Fund 130	0	0	0	0	0	0
Public Improvement Aid	670,000	30,000	30,000	30,000	30,000	30,000
Ramsey County	961,000	135,000	440,000	1,550,000	0	0
ROW Fund 225	0	1,631,000	0	475,000	475,000	359,000
Sewer Utility	0	0	0	0	0	0
Sewer Availability Charge	120,000	0	0	0	0	0
Sewer Revenue Bond Proceeds/Interest	6,088,000	6,210,000	9,334,000	9,461,000	11,000,000	11,240,000
Sanitary Sewer Fees	2,365,000	2,348,000	2,403,000	2,861,000	2,019,000	2,080,000
Special Assessment Bonds	2,065,000	0	0	0	0	0
State of Minnesota Grants	4,000,000	0	110,000	0	240,000	400,000
Street Improvement Bonds	0	12,330,000	12,330,000	12,285,000	11,005,000	12,285,000
SUBTOTAL	39,141,000	31,877,000	35,640,000	39,696,000	38,826,000	49,412,000
<u>PLANNING AND ECONOMIC DEVELOPMENT</u>						
Capital Improvement Bonds	200,000	0	0	0	300,000	0
City Sales Tax - Neighborhood Account	4,000,000	1,000,000	0	0	0	0
Community Development Block Grant	6,550,000	6,300,000	6,194,000	4,912,000	4,674,000	4,634,000
Community Development Block Grant - prior year	400,000	0	0	0	0	0
Housing Redevelopment Authority	5,000,000	0	0	0	0	0
STAR Bonds	0	25,000,000	0	0	0	0
Tax Increment Financing	2,500,000	2,500,000	2,500,000	0	0	0
SUBTOTAL	18,650,000	34,800,000	8,694,000	4,912,000	4,974,000	4,634,000

BUDGET SUMMARY**Financing Sources by Department**

	<u>2005 ADOPTED</u>	<u>2006 ADOPTED</u>	<u>2007 ADOPTED</u>	<u>2008 ADOPTED</u>	<u>2009 ADOPTED</u>	<u>2010 PROPOSED</u>
<u>SAFETY AND INSPECTIONS</u>						
Community Development Block Grant	200,000	200,000	200,000	500,000	500,000	500,000
SUBTOTAL	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
TOTAL	<u>78,337,000</u>	<u>95,397,000</u>	<u>79,438,000</u>	<u>79,628,000</u>	<u>87,023,000</u>	<u>87,311,000</u>

BUDGET SUMMARY

Allocation of Funds by Department and Project Type

	2009 ADOPTED		2010 PROPOSED	
PARKS AND RECREATION		6.1%		16.6%
Bicycle and Trail Facilities	250,000	4.7%	946,000	6.5%
Bridge Improvements	941,000	17.7%	0	0.0%
Building Improvements	300,000	5.6%	10,599,000	73.2%
Park/Playground Improvements	2,870,000	53.8%	2,579,000	17.8%
Regional Park Improvements	620,000	11.6%	0	0.0%
Tree Planting	350,000	6.6%	350,000	2.4%
Total	5,331,000		14,474,000	
PUBLIC WORKS		44.6%		56.6%
Bicycle and Trail Facilities	480,000	1.2%	1,281,000	2.6%
Bridge Improvements	1,550,000	4.0%	10,501,000	21.3%
Building Improvements	30,000	0.1%	30,000	0.1%
Contingency: Specified/Unspecified	300,000	0.8%	129,000	0.3%
Sewer Improvements	13,019,000	33.5%	13,320,000	27.0%
Sidewalk and Alley Improvements	1,602,000	4.1%	1,059,000	2.1%
Street and Lighting Improvements	21,345,000	55.0%	20,267,000	41.0%
Traffic Signals and Channelization	500,000	1.3%	2,825,000	5.7%
Total	38,826,000		49,412,000	
FIRE and SAFETY SERVICES		18.8%		0.0%
Building Improvements	15,500,000	94.9%	0	0.0%
Technology Infrastructure	828,000	5.1%	0	0.0%
Total	16,328,000		0	

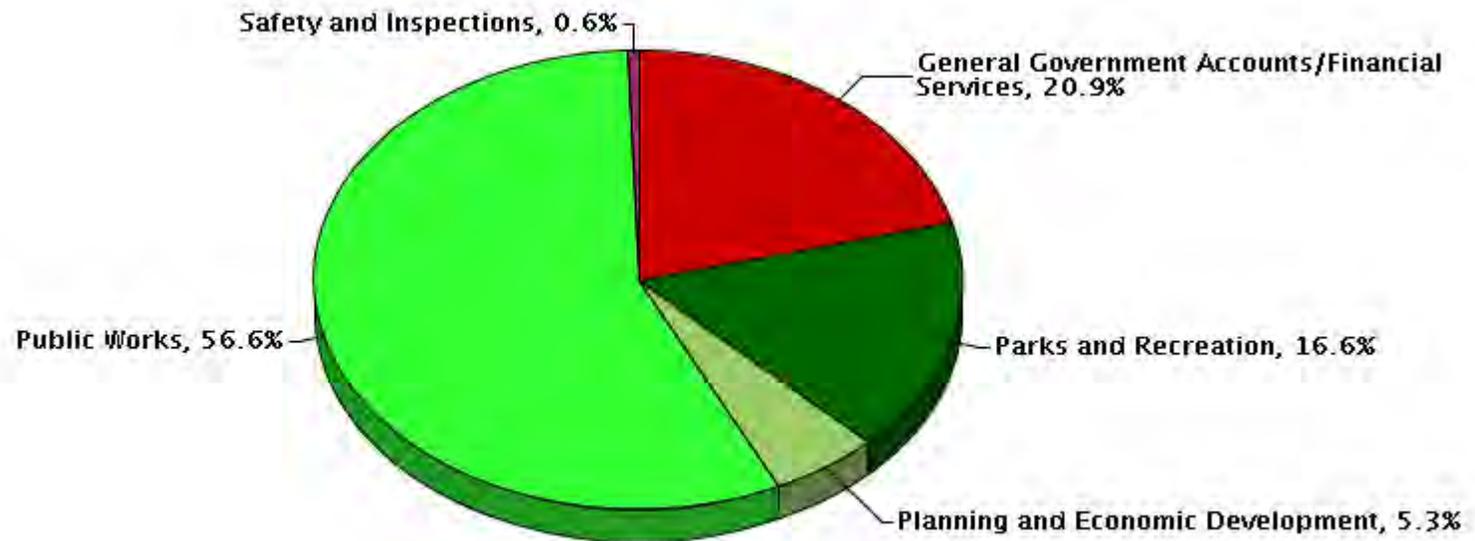
BUDGET SUMMARY

Allocation of Funds by Department and Project Type

	2009 ADOPTED		2010 PROPOSED	
SAFETY AND INSPECTIONS		0.6%		0.6%
Building Demolition	500,000	100.0%	500,000	100.0%
Total	500,000		500,000	
PLANNING and ECONOMIC DEVELOPMENT		5.7%		5.3%
Economic Development - Commercial Improvements	1,000,000	20.1%	950,000	20.5%
Economic Development - Residential Improvements	3,974,000	79.9%	3,684,000	79.5%
Total	4,974,000		4,634,000	
GENERAL GOVERNMENT ACCOUNTS		24.2%		20.9%
Bond Sale/Discount/Admin Expenses	1,025,000	4.9%	569,000	3.1%
Building Improvements	1,832,000	8.7%	1,500,000	8.2%
Contingency: Specified/Unspecified	250,000	1.2%	195,000	1.1%
Sales Tax - 1/2% City - CvcCtr,Neighborhood,Cultural	17,957,000	85.2%	15,927,000	87.1%
Technology Infrastructure	0	0.0%	100,000	0.5%
Total	21,064,000		18,291,000	
	87,023,000		87,311,000	

2010 Capital Improvement Budget Proposed Spending by Department

Department	Amount (in thousands)	% of Total
General Government Accounts/Financial Services	18,291	20.9%
Parks and Recreation	14,474	16.6%
Planning and Economic Development	4,634	5.3%
Public Works	49,412	56.6%
Safety and Inspections	500	0.6%
Total:	87,311	100.0%



**SUBSET OF CIB FINANCING SOURCES
PROPOSED 2010 AND TENTATIVE 2011/2012/2013**

(Amounts reflected in thousands)

Capital Improvement Bonds	Proposed	Tentative		
Title	2010	2011	2012	2013
Citywide Capital Maintenance	1,500	1,500	1,500	1,500
Citywide Tree Planting Program	350	350	350	350
Court Restoration Program	251	251	251	251
Play Area Improvements	250	250	250	250
Asphalt Restoration and Replacement Program	250	250	250	250
Parks and Rec Grant Prep/Prelim Design Program	30	30	30	30
Park and Library Facility Maintenance	500	500		
Sidewalk Reconstruction Program	525	525	525	525
Bicycle, Pedestrian and Traffic Safety Program	150	150	150	150
Railroad Crossing Safety Improvements	10	10	10	10
Signalized Intersection Safety Improvements Program	125	125	125	125
Bridge Enhancement Program	0	250	250	250
Lighting Infrastructure Improvements Program	200	200	200	200
Traffic Sign Refurbishing Program	375	125	125	125
CIB Contingency	195	250	250	250
CIB Bond Sale Costs	130	130	130	130
Como Park Play Area		313		
Conway Totlot and Pederson Pathway	369			
Burns Park Play Area	30	224		
Trillium Site Development	678	500	500	500
Bruce Vento Nature Sanctuary Site Acquisition	425			
Palace Recreation Center Renovation/Addition	150	215	573	1,760
Grand Round Implementation	311	884	500	544
Fitzgerald Park	100			
Greater East Side Parks Maintenance Facility-Prelim Design	100			
Cherokee Regional Park Trail - T21 Grant Match	385	340		
Harriet Island Acquisitions and Maint Facility and Lilydale	270			
Como Historic Bridge Site - T21 Grant Match		212	231	
Lafayette Bridge Replacement	1,000	1,000	1,000	500
Hamline Avenue Reconstruction over Ayd Mill Road		400		
Wheelock Parkway Bridge Reconstruction	520			
Central Corridor Streetscape	500	1,500	500	
Central Corridor Sidewalk Completion Fund		175		
Central Corridor Off-Street Parking	175	175	500	
Green Stair Tower Reconstruction	400			
Lexington Bikeway and Bridges	250			
Ruth Street Bike Lanes	131			
Prior Avenue Bicycle Route Improvements		53		
Jefferson Avenue Bike Lanes	215			
Morton Street Stairs Reconstruction		113		
St. Paul Real Estate & Facility Asset Management System	100			
Kellogg Boulevard Bridge Reconstruction at Market Street	50			
Como Pool Replacement			2,300	2,300
Highland Pool and Bath House Renovation, Phase 2			500	1,000
Available for Other Projects				
Total recommended for CIB funds	11,000	11,000	11,000	11,000

SUBSET OF CIB FINANCING SOURCES
PROPOSED 2010 AND TENTATIVE 2011/2012/2013
(Amounts reflected in thousands)

Street Improvement Bonds	Proposed	Tentative		
Title	2010	2011	2012	2013
Bond Sale Costs	215	215	215	215
Local Street, Alley, Sewer & Lighting Improvements	163	163	163	163
Residential Street Vitality Paving Program	12,122	12,122	12,122	12,122
Total recommended for Street Bonds Funds	12,500	12,500	12,500	12,500

**SUBSET OF CIB FINANCING SOURCES
PROPOSED 2010 AND TENTATIVE 2011/2012/2013**

(Amounts reflected in thousands)

Community Development Block Grant (CDBG)	Proposed	Tentative		
Title	2010	2011	2012	2013
Capitol Backyard Business Improvement Fund	100	100		
East Side Home Improvement Revolving Loan Fund	350	350		
Economic Development Fund	200	200		
Eileen Weida Play Area Replacement	266			
ESNDC Business Investment Fund (BIF)	150	150		
Frogtown Facelift	200	200		
Frogtown Flexible Fund for Housing Development	100	100		
Home Improvement Lending Program	200	250		
Home Improvement Plus	150	150		
ISP: Acquisition Fund for Stabilizing Neighborhoods	684	700		
ISP: Comm Collab for Purchase & Rehab of Vacant Res Bldgs	750	750		
ISP: Commercial Corridor and Citywide Economic Development	500	550		
ISP: Housing Real Estate Development Fund - 4 Units & Above	500	650		
ISP: Rehabilitation Fund for Owner-Occupied Housing	500	600		
North End and Hamline Midway Home Improvement Grant Program	150	150		
Sparc's Acquisition and Rehabilitation Fund	100			
Vacant & Hazardous Building Demolition	500	500		
Total recommended for CDBG funds	5,400	5,400	5,400	5,400

**SUBSET OF CIB FINANCING SOURCES
PROPOSED 2010 AND TENTATIVE 2011/2012/2013**

(Amounts reflected in thousands)

Municipal State Aid (MSA)	Proposed	Tentative		
Title	2010	2011	2012	2013
Burns Avenue Lighting - Suburban to Ruth	126			
Fairview Avenue Reconstruction - Randolph to St. Clair	1,575			
Fairview Avenue Reconstruction - St. Clair to Summit		1,575		
Hamline Avenue Bridget Reconstruction over Ayd Mill Road	500			
Kansas Avenue Reconstruction - Annapolis to Winona	151			
Kellogg Blvd Bridge Reconstruction at Market St.	661			
Lexington Bikeway and Bridges	250			
Minnehaha Avenue Reconstruction - Prior to Fairview		825		
Municipal State Aid Contingency	129	280	300	300
Payne Avenue Reconstruction - Cook to Orange		1,051		
Payne Avenue Reconstruction - Whittall to Cook	1,208			
Phalen Village Left Turn Lanes	500			
Pierce Butler East Extension - Design (I) and ROW (II)		1,940		
Railroad Crossing Safety Improvements Program	40	40	40	40
Raymond Avenue Traffic Calming - University to Hampden		164	80	
Saint Paul Arterial Roadway Traffic Flow Improvements	735			
Signalized Intersection Safety Improvements Program	125	125	125	125
Available for Other Projects			5,455	5,535
Total recommended for MSA funds	6,000	6,000	6,000	6,000

SUBSET OF CIB FINANCING SOURCES
PROPOSED 2010 AND TENTATIVE 2011/2012/2013
(Amounts reflected in thousands)

Public Improvement Aid (PIA)	Proposed	Tentative		
Title	2010	2011	2012	2013
Parks & Recreation Design Costs	30	30	30	30
Real Estate Division Design Services	30	30	30	30
Total for PIA funds	60	60	60	60

SUBSET OF CIB FINANCING SOURCES
PROPOSED 2010 AND TENTATIVE 2011/2012/2013
(Amounts reflected in thousands)

<u>Other Financing</u>	<u>Proposed</u>	<u>Tentative</u>		
Title	2010	2011	2012	2013
Library / Parks Joint Use Facility	8,000			
Como Aquatics Support Facility	640			
Park and Library Facility Maintenance	588			
Sun Ray Library - Library Bonds			750	750
Highland Library - Library Bonds			1,250	1,250
Total for Other Financing	<u>9,228</u>	<u>0</u>	<u>2,000</u>	<u>2,000</u>

Budget Summary

All Project List

Shading reflects changes from previous phase in the process

(Dollars in thousands)

Log No.	Proposal Title	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed	
		2010	2011	2010	2011	2010	2011
CF-0102163	Burns Park Play Area	30	224	30	224	30	224
CF-0102482	Taylor Park Playground Equipment Addition	329	0	0	0	0	0
CF-0102484	Conway Totlot and Pederson Pathway	369	0	369	0	369	0
CF-0102673	Sun Ray Branch Library New Facility	2,300	700	0	0	0	0
CF-0202488	Prosperity Heights Recreation Center	50	0	50	0	0	0
CF-0302145	Cherokee Regional Park Trail - T21 Grant Match	385	340	385	340	385	340
CF-0302203	Bluff Park Dog Park	63	0	0	0	0	0
CF-0302206	Harriet Island Acquisition and Maint Facility and Lilydale	270	113	0	0	270	0
CF-0302548	Castillo Park Redevelopment	698	193	0	0	0	0
CF-0302742	Impound Lot Office Building and Facilities Improvement Study	30	0	0	0	0	0
CF-0302743	Photo Voltaics and Solar Hot Water Implementation Study	23	0	0	0	0	0
CF-0402165	Mounds Park Play Area and Site Improvements	276	214	0	0	0	0
CF-0402167	Bruce Vento Interpretive Center Site Acquisition	425	0	425	0	425	0
CF-0402547	Mounds Park Preliminary Design	50	0	70	0	0	0
CF-0402646	Swede Hollow Park Stream Restoration Project	80	0	0	0	0	0
CF-0402745	Margaret Recreation Center - Preliminary Design	45	0	45	0	0	0
CF-0502162	Phalen Regional Park Master Plan Evaluation & Chinese Garden	100	285	0	0	0	0
CF-0502164	Eileen Weida Play Area Replacement	266	0	266	0	266	0
CF-0502666	Bike Patrol/Greenway Police Sub-Station	320	0	0	0	0	0
CF-0601010	Trillium Site Development	678	500	678	500	678	500
CF-0602144	Como Historic Bridge Site - T21 Grant Match	212	0	0	0	0	212
CF-0901778	Palace Recreation Center Renovation/Addition	150	215	150	215	150	215
CF-1001757	Como Pool Replacement	2,938	2,282	0	0	0	0

Budget Summary

All Project List

(Dollars in thousands)

Shading reflects changes from previous phase in the process

Log No.	Proposal Title	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed	
		2010	2011	2010	2011	2010	2011
CF-1001769	Como Woodland Outdoor Classroom Phase 1/Kilmer Mem. Fireplac	242	372	0	0	0	0
CF-1002166	Como Park Play Area	313	0	0	313	0	313
CF-1002242	McMurray Field - Road and Softball Improvements	996	1,954	0	0	0	0
CF-1202182	Midway Stadium Improvement	75	3,164	0	0	0	0
CF-1202522	Hampden Park Improvements	256	0	0	0	0	0
CF-1302550	Merriam Park Development Preliminary Design	64	0	64	0	0	0
CF-1501425	Highland Park Picnic Pavilion Renovation	1,125	883	0	0	0	0
CF-1501723	Highland Pool and Bath House Renovation, Phase 2	800	1,137	0	0	0	0
CF-1502168	Highland Golf Clubhouse Restoration/Area Eval - Phase I	603	4,106	0	0	0	0
CF-1502211	Crosby Elway Entrance and Parking Lot	377	0	0	0	0	0
CF-1502486	West 7th Blvd Trees	221	0	0	0	0	0
CF-1502584	Highland Park Branch Library Renovation and Addition	4,085	950	0	0	0	0
CF-1701962	Fitzgerald Park	100	0	100	0	100	0
CF-1702665	ADA Compliant Elevator/Public Safety Annex	600	0	0	0	0	0
CF-1702667	Replacement of Roof/Public Safety Annex	800	0	0	0	0	0
CF-1702670	Replacement HVAC/Public Safety Annex	1,500	0	0	0	0	0
CF-5501742	Library / Parks Joint Use Facility	10,000	8,000	0	0	0	0
CF-5502210	Greater East Side Parks Maintenance Facility - Prelim Design	100	0	100	0	100	0
CF-5502663	Central District Office of Saint Paul Police Department	14,726	0	0	0	0	0
CF-5502802	Como Aquatics Support Facility	0	0	0	0	1,000	0
CF-6600692	Bond Sale Costs	345	345	345	345	345	345
CF-6600693	CIB Contingency	250	250	256	303	195	250
CF-6600833	Outdoor Court Restoration Program	251	251	251	251	251	251

Budget Summary

All Project List

(Dollars in thousands)

Shading reflects changes from previous phase in the process

Log No.	Proposal Title	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed	
		2010	2011	2010	2011	2010	2011
CF-6600834	Pks & Rec Grant Prep/Preliminary Design Investigations Prog	60	60	60	60	60	60
CF-6600835	Citywide Tree Planting Program	350	350	350	350	350	350
CF-6600836	Citywide Long-Term Capital Maintenance Program	1,500	1,500	1,500	1,500	1,500	1,500
CF-6600839	City Sales Tax	16,265	16,265	16,265	16,265	15,927	15,927
CF-6600869	Transfers to Debt Service Fund	700	700	700	700	224	250
CF-6601054	Children's Outdoor Play Area Improvements	250	250	250	250	250	250
CF-6601722	Asphalt Restoration and Replacement Program	250	250	250	250	250	250
CF-6601982	Park and Library Facility Maintenance	1,000	1,000	500	500	1,229	500
CF-6602122	Grand Round Implementation	261	1,043	261	1,043	311	884
CF-6602204	Off Leash Dog Area (OLDA)	121	99	0	0	0	0
CF-6602322	Duluth and Case Rec Ctr and Year Round Tennis Courts	544	621	0	0	0	0
CF-6602422	Payne Maryland	3,000	4,000	0	0	8,000	0
CF-6602662	Mounted Unit Stable	2,060	0	0	0	0	0
RE-0302562	Energy Efficient Home Improvements	150	150	0	0	0	0
RE-0302744	Revitalization of Smith Avenue Transit Corridor	30	0	30	0	0	0
RE-0402649	Residential Facade Improvement Project	50	50	0	0	0	0
RE-0502489	ESNDC Business Investment Fund (BIF)	200	200	200	200	150	150
RE-0602647	North End and Hamline Midway Home Improvement Grant Program	150	150	150	150	150	150
RE-0702582	Frogtown Flexible Fund for Housing Development	150	150	150	150	100	100
RE-0702583	Frogtown Facelift	200	200	200	200	200	200
RE-5501771	East Side Home Improvement Revolving Loan Fund	500	500	500	500	350	350
RE-5501773	Economic Development Fund	250	250	250	250	200	200
RE-5501806	Home Improvement Plus	200	200	200	200	150	150

Budget Summary

All Project List

Shading reflects changes from previous phase in the process

(Dollars in thousands)

Log No.	Proposal Title	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed	
		2010	2011	2010	2011	2010	2011
RE-5502502	Fire Sprinklers & Fire Alarm Systems @ 4 PHA Hi-Rises	1,000	1,500	0	0	0	0
RE-5502504	Capitol Backyard Business Improvement Fund	200	200	200	200	100	100
RE-5502622	Sparc's Acquisition and Rehabilitation Fund	200	0	200	0	100	0
RE-5502648	Emergency Home Improvement Grant Program	50	50	50	50	0	0
RE-6600840	Vacant & Hazardous Building Demolition	1,250	1,250	0	0	500	500
RE-6601753	Home Improvement Lending Program	350	350	350	350	200	250
RE-6601807	ISP: Rehabilitation Fund for Owner-occupied Housing	1,500	1,500	434	650	500	600
RE-6601808	ISP- Housing Real Estate Development Fund - 4 units & above	1,000	1,000	0	0	500	650
RE-6601809	ISP-Comm Collab. for Purchase & Rehab of Vacant Res Bldgs	1,500	1,500	1,000	1,000	750	750
RE-6601810	Invest St. Paul: Commercial Corridor and Citywide Econ. Dev.	750	750	500	750	500	550
RE-6601846	ISP - Acquisition Fund for Stabilizing Neighborhoods	1,000	1,000	750	750	684	700
SU-0102267	Burns Avenue Lighting - Suburban to Ruth	147	0	147	0	147	0
SU-0102325	Battle Creek Road Reconstruct - Lower Afton to Upper Afton	0	2,600	0	0	0	0
SU-0102483	Ruth Street Bike Lanes	131	0	131	0	131	0
SU-0202362	Phalen Village Left Turn Lanes	500	0	500	0	500	0
SU-0302324	Kansas Avenue Reconstruction - Annapolis to Winona	200	0	200	0	200	0
SU-0302329	Green Stair Tower Reconstruction	2,400	0	2,400	0	2,400	0
SU-0302331	Morton Street Stairs Reconstruction	113	0	0	113	0	113
SU-0302345	Wabasha Street Bike Lanes	1,588	0	0	0	0	0
SU-0302642	Public Art Stewardship Fund	200	0	0	0	0	0
SU-0402545	Earl Street Bridge Enhancement Project	0	240	0	0	0	0
SU-0402549	East 6th Street Lighting (Hope to Johnson Parkway)	464	0	0	0	0	0
SU-0502269	Payne Avenue Reconstruction - Cook to Orange	0	1,400	0	1,400	0	1,400

Budget Summary

All Project List

Shading reflects changes from previous phase in the process

(Dollars in thousands)

Log No.	Proposal Title	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed	
		2010	2011	2010	2011	2010	2011
SU-0502326	Payne Anenue Reconstruction - Whittall to Cook	1,610	0	1,610	0	1,610	0
SU-0502546	Parkway, Wheelock and Edgerton Intersection Redesign	50	0	0	0	0	0
SU-0502585	Forest Street Bridge - Lighting and Railing	340	0	0	0	0	0
SU-0502645	Payne Avenue Bridge Lighting & Rails	190	0	0	0	0	0
SU-0602328	Wheelock Parkway Bridge Reconstruction	2,320	0	2,320	0	2,320	0
SU-0702327	Pierce Butler East Extension - Design (I) and ROW (II)	3,120	2,500	0	1,940	0	1,940
SU-0802643	Western Avenue Streetscape Improvements	1,300	600	0	0	0	0
SU-1102303	Hamline Avenue Reconstruction - University to Minnehaha	0	2,100	0	0	0	0
SU-1102323	Minnehaha Avenue Reconstruction - Prior to Fairview	0	1,100	0	1,100	0	1,100
SU-1102542	Snelling Avenue Green Streets - Phase 1	800	0	0	0	0	0
SU-1202346	Raymond Avenue Traffic Calming - University to Hampden	0	190	0	190	0	190
SU-1301813	Marshall Avenue Median and Green Street Project	625	0	0	0	0	0
SU-1302343	Hamline Avenue Bridge Reconstruction over Ayd Mill Road	500	8,700	500	4,400	500	4,400
SU-1402282	Fairview Avenue Reconstruction - Randolph to St. Clair	2,100	0	2,100	0	2,100	0
SU-1502487	Shepard Road from 35E to the River Blvd	2,000	0	0	0	0	0
SU-1602330	Grotto Street Stairs Reconstruction	0	125	0	0	0	0
SU-1602602	Grand Avenue Traffic Calming Cross Walk	162	0	0	0	0	0
SU-1602603	Grand Avenue Lamping Project	250	0	0	0	0	0
SU-1702268	Lowertown Street Lighting Improvements	0	338	0	0	0	0
SU-1702332	Kellogg Boulevard Bridge Reconstruction at Market Street	2,750	0	2,711	0	2,711	0
SU-1702490	Selby Street Car Tunnel Project	90	0	0	0	0	0
SU-5502232	Saint Paul Arterial Roadway Traffic Flow Improvements	2,075	0	2,075	0	2,075	0
SU-5502266	Downtown CMS/API System Upgrade	400	400	0	0	0	0

Budget Summary

All Project List

Shading reflects changes from previous phase in the process

(Dollars in thousands)

Log No.	Proposal Title	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed	
		2010	2011	2010	2011	2010	2011
SU-5502302	Fairview Avenue Reconstruction - St. Clair to Summit	0	2,100	0	2,100	0	2,100
SU-5502342	Lexington Bikeway and Bridges	1,570	0	1,570	0	1,570	0
SU-5502347	Jefferson Avenue Bike Lanes	750	0	1,000	0	1,000	0
SU-5502383	Lafayette Bridge Replacement	1,000	1,000	1,000	1,000	1,000	1,000
SU-5502384	Central Corridor Streetscape	1,000	1,000	500	1,500	500	1,500
SU-5502402	Trout Brook Boulevard Construction	1,300	2,000	0	0	0	0
SU-5502485	Prior Avenue Bicycle Route Improvements	53	0	0	53	0	53
SU-5502503	Rice Street Bridge, Sidewalk, and Lighting Project	1,625	0	0	0	0	0
SU-5502543	Phalen/Johnson Turn Signal	35	0	0	0	0	0
SU-5502644	3rd Street/Kellogg Bridge Streetscape Improvements	0	1,400	0	0	0	0
SU-5502722	Central Corridor Off-Street Parking	175	175	175	175	175	175
SU-6600818	Municipal State Aid Contingency	300	300	149	300	129	280
SU-6601277	Real Estate Division Design Services	30	30	30	30	30	30
SU-6601983	Technology Needs	0	0	0	0	0	0
SU-6602142	Traffic Sign Refurbishing Program	150	150	0	0	375	125
SU-6602143	Energy Efficient Street Lighting Testing Project	50	50	0	0	0	0
SU-6602202	Pedestrian Traffic Safety Program	50	50	50	50	0	0
SU-6602205	Signal Installation and Reconstruction Program	150	150	150	150	0	0
SU-6602222	Signal Enhancements/Traffic Channelization Program	100	100	100	100	0	0
SU-6602223	Railroad Crossing Safety Improvements Program	50	50	50	50	50	50
SU-6602224	Safe Routes to Schools Program	50	50	50	50	0	0
SU-6602225	Street Lighting Infrastructure Replacement Program	250	250	250	250	0	0
SU-6602226	Traffic Calming Program	50	50	50	50	0	0

Budget Summary

All Project List

(Dollars in thousands)

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Log No.	Proposal Title	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed	
		2010	2011	2010	2011	2010	2011
SU-6602227	Bicycle Facilities Program	30	30	30	30	0	0
SU-6602228	Citywide Lighting Improvements Program	25	25	25	25	0	0
SU-6602229	Local Street, Alley, Sewer and Lighting Program	163	163	163	163	163	163
SU-6602230	Sidewalk Reconstruction Program	525	525	525	525	884	884
SU-6602231	Residential Street Vitality Paving Program (RSVP)	14,000	14,000	14,000	14,000	14,922	14,922
SU-6602262	Major Sewer Repair Program	2,080	2,142	2,080	2,142	2,080	2,142
SU-6602263	Stormwater Quality Improvements Program	1,400	1,400	1,400	1,400	1,428	1,456
SU-6602264	Sewer Tunnel Rehabilitation Program	3,000	3,000	3,000	3,000	3,090	3,183
SU-6602265	Sewer System Rehabilitation Program	6,722	6,856	6,722	6,856	6,722	6,856
SU-6602344	Bridge Enhancement Program	250	250	250	250	0	250
SU-6602382	Right-of-Way Acquisition Program	500	0	0	0	0	0
SU-6602442	Central Corridor Sidewalk Completion Fund	350	0	0	350	0	350
SU-6602650	St. Paul Real Estate & Facility Asset Management System	100	0	100	0	100	0
SU-6602762	Lighting Infrastructure Improvements Program	0	0	0	0	200	200
SU-6602763	Signalized Intersection Safety Improvements Program	0	0	0	0	250	250
SU-6602764	Bicycle, Pedestrian and Traffic Safety Program	0	0	0	0	150	150
Total:		149,265	121,155	76,997	72,551	87,311	73,283

Budget Summary

Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Capital Imp. Bonds										
		CF-0102163	Burns Park Play Area	0	30	224	0	0	0	254
		CF-0102484	Conway Totlot and Pederson Pathway	0	369	0	0	0	0	369
		CF-0302145	Cherokee Regional Park Trail - T21 Grant Match	0	385	340	0	0	0	725
		CF-0302206	Harriet Island Acquisition and Maint Facility and Lilydale	0	270	0	0	0	0	270
		CF-0402167	Bruce Vento Interpretive Center Site Acquisition	0	425	0	0	0	0	425
		CF-0601010	Trillium Site Development	455	678	500	500	500	0	2,178
		CF-0602144	Como Historic Bridge Site - T21 Grant Match	0	0	212	231	0	0	443
		CF-0901778	Palace Recreation Center Renovation/Addition	40	150	215	573	1,760	0	2,698
		CF-1002166	Como Park Play Area	0	0	313	0	0	0	313
		CF-1701962	Fitzgerald Park	0	100	0	0	0	0	100
		CF-5502210	Greater East Side Parks Maintenance Facility - Prelim Design	0	100	0	0	0	0	100
		CF-6600692	Bond Sale Costs	1,320	130	130	130	130	130	650
		CF-6600693	CIB Contingency	1,552	195	250	250	250	250	1,195
		CF-6600833	Outdoor Court Restoration Program	502	251	251	251	251	251	1,255
		CF-6600834	Pks & Rec Grant Prep/Preliminary Design Investigations Prog	60	30	30	30	30	30	150
		CF-6600835	Citywide Tree Planting Program	700	350	350	350	350	350	1,750
		CF-6600836	Citywide Long-Term Capital Maintenance Program	10,319	1,500	1,500	1,500	1,500	1,500	7,500
		CF-6601054	Children's Outdoor Play Area Improvements	1,399	250	250	250	250	250	1,250
		CF-6601722	Asphalt Restoration and Replacement Program	500	250	250	250	250	250	1,250
		CF-6601982	Park and Library Facility Maintenance	1,000	500	500	0	0	0	1,000
		CF-6602122	Grand Round Implementation	0	311	884	500	544	0	2,239
		SU-0102483	Ruth Street Bike Lanes	0	131	0	0	0	0	131
		SU-0302329	Green Stair Tower Reconstruction	210	400	0	0	0	0	400
		SU-0302331	Morton Street Stairs Reconstruction	0	0	113	0	0	0	113
		SU-0602328	Wheelock Parkway Bridge Reconstruction	320	520	0	0	0	0	520
		SU-1202346	Raymond Avenue Traffic Calming - University to Hampden	225	0	0	0	0	0	0
		SU-1302343	Hamline Avenue Bridge Reconstruction over Ayd Mill Road	0	0	400	0	0	0	400
		SU-1702332	Kellogg Boulevard Bridge Reconstruction at Market Street	0	50	0	0	0	0	50
		SU-5502342	Lexington Bikeway and Bridges	200	250	0	0	0	0	250
		SU-5502347	Jefferson Avenue Bike Lanes	0	215	0	0	0	0	215

Budget Summary

Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Capital Imp. Bonds										
		SU-5502383	Lafayette Bridge Replacement	0	1,000	1,000	1,000	500	0	3,500
		SU-5502384	Central Corridor Streetscape	0	500	1,500	500	0	0	2,500
		SU-5502485	Prior Avenue Bicycle Route Improvements	0	0	53	0	0	0	53
		SU-5502722	Central Corridor Off-Street Parking	0	175	175	500	0	0	850
		SU-6602142	Traffic Sign Refurbishing Program	0	375	125	125	125	125	875
		SU-6602223	Railroad Crossing Safety Improvements Program	0	10	10	10	10	10	50
		SU-6602230	Sidewalk Reconstruction Program	0	525	525	525	525	525	2,625
		SU-6602344	Bridge Enhancement Program	0	0	250	250	250	250	1,000
		SU-6602442	Central Corridor Sidewalk Completion Fund	0	0	175	0	0	0	175
		SU-6602650	St. Paul Real Estate & Facility Asset Management System	0	100	0	0	0	0	100
		SU-6602762	Lighting Infrastructure Improvements Program	0	200	200	200	200	200	1,000
		SU-6602763	Signalized Intersection Safety Improvements Program	0	125	125	125	125	125	625
		SU-6602764	Bicycle, Pedestrian and Traffic Safety Program	0	150	150	150	150	150	750
Total Capital Imp. Bonds				18,802	11,000	11,000	8,200	7,700	4,396	42,296
Comm Dev. Block Grnt										
		CF-0502164	Eileen Weida Play Area Replacement	0	266	0	0	0	0	266
		RE-0502489	ESNDC Business Investment Fund (BIF)	0	150	150	0	0	0	300
		RE-0602647	North End and Hamline Midway Home Improvement Grant Program	0	150	150	0	0	0	300
		RE-0702582	Frogtown Flexible Fund for Housing Development	0	100	100	0	0	0	200
		RE-0702583	Frogtown Facelift	0	200	200	0	0	0	400
		RE-5501771	East Side Home Improvement Revolving Loan Fund	1,200	350	350	0	0	0	700
		RE-5501773	Economic Development Fund	600	200	200	0	0	0	400
		RE-5501806	Home Improvement Plus	450	150	150	0	0	0	300
		RE-5502504	Capitol Backyard Business Improvement Fund	0	100	100	0	0	0	200
		RE-5502622	Sparc's Acquisition and Rehabilitation Fund	0	100	0	0	0	0	100
		RE-6600840	Vacant & Hazardous Building Demolition	2,454	500	500	0	0	0	1,000
		RE-6601753	Home Improvement Lending Program	849	200	250	0	0	0	450
		RE-6601807	ISP: Rehabilitation Fund for Owner-occupied Housing	3,625	500	600	0	0	0	1,100

Budget Summary

Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Comm Dev. Block Grnt										
		RE-6601808	ISP- Housing Real Estate Development Fund - 4 units & above	2,162	500	650	0	0	0	1,150
		RE-6601809	ISP-Comm Collab. for Purchase & Rehab of Vacant Res Bldgs	1,500	750	750	0	0	0	1,500
		RE-6601810	Invest St. Paul: Commercial Corridor and Citywide Econ. Dev.	1,500	500	550	0	0	0	1,050
		RE-6601846	ISP - Acquisition Fund for Stabilizing Neighborhoods	1,500	684	700	0	0	0	1,384
Total Comm Dev. Block Grnt				15,840	5,400	5,400	0	0	0	10,800
Municipal State Aid										
		SU-0102267	Burns Avenue Lighting - Suburban to Ruth	0	126	0	0	0	0	126
		SU-0202362	Phalen Village Left Turn Lanes	160	500	0	0	0	0	500
		SU-0302324	Kansas Avenue Reconstruction - Annapolis to Winona	0	151	0	0	0	0	151
		SU-0502269	Payne Avenue Reconstruction - Cook to Orange	0	0	1,051	0	0	0	1,051
		SU-0502326	Payne Aneue Reconstruction - Whitall to Cook	0	1,208	0	0	0	0	1,208
		SU-0702327	Pierce Butler East Extension - Design (I) and ROW (II)	5,000	0	1,940	0	0	0	1,940
		SU-1102323	Minnehaha Avenue Reconstruction - Prior to Fairview	0	0	825	0	0	0	825
		SU-1202346	Raymond Avenue Traffic Calming - University to Hampden	0	0	164	80	0	0	244
		SU-1302343	Hamline Avenue Bridge Reconstruction over Ayd Mill Road	0	500	0	0	0	0	500
		SU-1402282	Fairview Avenue Reconstruction - Randolph to St. Clair	0	1,575	0	0	0	0	1,575
		SU-1702332	Kellogg Boulevard Bridge Reconstruction at Market Street	0	661	0	0	0	0	661
		SU-5502232	Saint Paul Arterial Roadway Traffic Flow Improvements	0	735	0	0	0	0	735
		SU-5502302	Fairview Avenue Reconstruction - St. Clair to Summit	0	0	1,575	0	0	0	1,575
		SU-5502342	Lexington Bikeway and Bridges	400	250	0	0	0	0	250
		SU-6600818	Municipal State Aid Contingency	1,571	129	280	300	300	300	1,309
		SU-6602223	Railroad Crossing Safety Improvements Program	0	40	40	40	40	40	200
		SU-6602763	Signalized Intersection Safety Improvements Program	0	125	125	125	125	125	625
Total Municipal State Aid				7,131	6,000	6,000	545	465	465	13,475
Street Imprv. Bonds										
		CF-6600692	Bond Sale Costs	770	215	215	215	215	215	1,075
		SU-6602229	Local Street, Alley, Sewer and Lighting Program	0	163	163	163	163	163	815

Budget Summary

Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
<u>Street Imprv. Bonds</u>										
		SU-6602231	Residential Street Vitality Paving Program (RSVP)	0	12,122	12,122	12,122	12,122	12,122	60,610
Total Street Imprv. Bonds				770	12,500	12,500	12,500	12,500	12,500	62,500
<u>Public Safety Bonds</u>										
		CF-6600692	Bond Sale Costs	70	0	0	0	0	0	0
Total Public Safety Bonds				70	0	0	0	0	0	0
<u>Sales Tax City</u>										
		CF-6600839	City Sales Tax	97,877	14,850	14,850	14,850	14,850	14,850	74,250
Total Sales Tax City				97,877	14,850	14,850	14,850	14,850	14,850	74,250
<u>S Tax Int. Earnings</u>										
		CF-6600839	City Sales Tax	6,369	196	196	196	196	196	980
Total S Tax Int. Earnings				6,369	196	196	196	196	196	980
<u>S Tax Loan Repayment</u>										
		CF-6600839	City Sales Tax	8,644	881	881	881	881	881	4,405
Total S Tax Loan Repayment				8,644	881	881	881	881	881	4,405
<u>CIB Prior Yr Balance</u>										
		CF-6600869	Transfers to Debt Service Fund	391	0	0	0	0	0	0
		CF-6601982	Park and Library Facility Maintenance	0	141	0	0	0	0	141
Total CIB Prior Yr Balance				391	141	0	0	0	0	141
<u>Sales Tax City PY</u>										
		CF-6600839	City Sales Tax	6,532	0	0	0	0	0	0

Budget Summary

Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Sales Tax City PY										
			Total Sales Tax City PY	6,532	0	0	0	0	0	0
S Bond Int. Earnings										
		CF-5502802	Como Aquatics Support Facility	0	360	0	0	0	0	360
		CF-6601982	Park and Library Facility Maintenance	332	0	0	0	0	0	0
			Total S Bond Int. Earnings	332	360	0	0	0	0	360
Assessments										
		SU-0102267	Burns Avenue Lighting - Suburban to Ruth	0	21	0	0	0	0	21
		SU-0302324	Kansas Avenue Reconstruction - Annapolis to Winona	0	49	0	0	0	0	49
		SU-0502269	Payne Avenue Reconstruction - Cook to Orange	0	0	349	0	0	0	349
		SU-0502326	Payne Anenue Reconstruction - Whittall to Cook	0	402	0	0	0	0	402
		SU-1102323	Minnehaha Avenue Reconstruction - Prior to Fairview	0	0	275	0	0	0	275
		SU-1202346	Raymond Avenue Traffic Calming - University to Hampden	0	0	26	0	0	0	26
		SU-1402282	Fairview Avenue Reconstruction - Randolph to St. Clair	0	525	0	0	0	0	525
		SU-5502302	Fairview Avenue Reconstruction - St. Clair to Summit	0	0	525	0	0	0	525
		SU-5502347	Jefferson Avenue Bike Lanes	0	35	0	0	0	0	35
		SU-6602231	Residential Street Vitality Paving Program (RSVP)	0	2,800	2,800	2,800	2,800	2,800	14,000
		SU-6602442	Central Corridor Sidewalk Completion Fund	0	0	175	0	0	0	175
			Total Assessments	0	3,832	4,150	2,800	2,800	2,800	16,382
CIB Bd Intrst Earngs										
		CF-6600869	Transfers to Debt Service Fund	6,525	224	250	250	250	250	1,224
			Total CIB Bd Intrst Earngs	6,525	224	250	250	250	250	1,224
Federal Discretnry										
		SU-0302329	Green Stair Tower Reconstruction	0	2,000	0	0	0	0	2,000
		SU-0602328	Wheelock Parkway Bridge Reconstruction	0	1,800	0	0	0	0	1,800

Budget Summary

Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
<u>Federal Discretnry</u>										
		SU-1202346	Raymond Avenue Traffic Calming - University to Hampden	0	0	0	960	0	0	960
		SU-1302343	Hamline Avenue Bridge Reconstruction over Ayd Mill Road	0	0	3,200	0	0	0	3,200
		SU-1702332	Kellogg Boulevard Bridge Reconstruction at Market Street	0	1,600	0	0	0	0	1,600
		SU-5502232	Saint Paul Arterial Roadway Traffic Flow Improvements	0	1,340	0	0	0	0	1,340
		SU-5502342	Lexington Bikeway and Bridges	0	1,070	0	0	0	0	1,070
		SU-5502347	Jefferson Avenue Bike Lanes	0	750	0	0	0	0	750
Total Federal Discretnry				0	8,560	3,200	960	0	0	12,720
<u>ISP Bonds</u>										
		CF-6602422	Payne Maryland	0	8,000	0	0	0	0	8,000
Total ISP Bonds				0	8,000	0	0	0	0	8,000
<u>Other</u>										
		CF-0601010	Trillium Site Development	4,633	0	0	0	0	0	0
		CF-5502802	Como Aquatics Support Facility	0	640	0	0	0	0	640
		CF-6601982	Park and Library Facility Maintenance	0	588	0	0	0	0	588
Total Other				4,633	1,228	0	0	0	0	1,228
<u>Public Improv. Aid</u>										
		CF-6600834	Pks & Rec Grant Prep/Preliminary Design Investigations Prog	60	30	30	30	30	30	150
		SU-6601277	Real Estate Division Design Services	150	30	30	30	30	30	150
Total Public Improv. Aid				210	60	60	60	60	60	300
<u>ROW Fund 225</u>										
		SU-6602230	Sidewalk Reconstruction Program	0	359	359	359	359	359	1,795
Total ROW Fund 225				0	359	359	359	359	359	1,795

Budget Summary

Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
<u>Ramsey County</u>										
		SU-1202346	Raymond Avenue Traffic Calming - University to Hampden	0	0	0	160	0	0	160
Total Ramsey County				0	0	0	160	0	0	160
<u>Sanitary Sewer Fees</u>										
		SU-6602262	Major Sewer Repair Program	0	2,080	2,142	2,206	2,272	2,340	11,040
Total Sanitary Sewer Fees				0	2,080	2,142	2,206	2,272	2,340	11,040
<u>Sewer Revenue Bonds</u>										
		SU-6602263	Stormwater Quality Improvements Program	0	1,428	1,456	1,456	1,456	1,456	7,252
		SU-6602264	Sewer Tunnel Rehabilitation Program	0	3,090	3,183	3,183	3,183	3,183	15,822
		SU-6602265	Sewer System Rehabilitation Program	0	6,722	6,856	6,993	7,133	7,275	34,979
Total Sewer Revenue Bonds				0	11,240	11,495	11,632	11,772	11,914	58,053
<u>State Grants</u>										
		SU-1302343	Hamline Avenue Bridge Reconstruction over Ayd Mill Road	0	0	800	0	0	0	800
		SU-1702332	Kellogg Boulevard Bridge Reconstruction at Market Street	0	400	0	0	0	0	400
Total State Grants				0	400	800	0	0	0	1,200
Total:				174,126	87,311	73,283	55,599	54,105	51,011	321,309



PROJECT DETAIL SHEETS

Project: Bond Sale Costs Location: N/A	Log No.: CF-6600692 Activity No.: 925-90104 Department: General Government Accounts/Financial Services Contact: Dede Demko	District: Citywide
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Description: To set aside a portion of the Capital Improvement Bond proceeds to cover the cost of issuing the bonds.	Justification:
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Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Contingency	Capital Imp. Bonds	1,320	130	130	130	130	130	650
	Public Safety Bonds	70	0	0	0	0	0	0
	Street Imprv. Bonds	770	215	215	215	215	215	1,075
Total Project Cost		2,160	345	345	345	345	345	1,725

Project: CIB Contingency Location: N/A	Log No.: CF-6600693 Activity No.: 0T113 Department: General Government Accounts/Financial Services Contact: Dede Demko	District: Citywide
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Description: To set aside a portion of the Capital Improvement Bond proceeds for unforeseen budget needs such as new project cost overruns and matches to grant received.	Justification: Experience suggests that some contingency funds will be needed throughout the budget year. This allocation - at approximately 1.3% of CIB Bond proceeds - provides an adequate reserve.
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Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Contingency	Capital Imp. Bonds	1,552	195	250	250	250	250	1,195
Total Project Cost		1,552	195	250	250	250	250	1,195

Project: Citywide Long-Term Capital Maintenance Program Location: Citywide	Log No.: CF-6600836 Activity No.: 9T038 Department: General Government Accounts/Financial Services Contact: Dede Demko	District:	Citywide
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Description: A specified fund for Capital Maintenance work on City-owned facilities. This program funds the preservation of the City's physical assets.	Justification: 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	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	10,319	1,500	1,500	1,500	1,500	1,500	7,500
Total Project Cost		10,319	1,500	1,500	1,500	1,500	1,500	7,500

Project: City Sales Tax Location:	Log No.: CF-6600839 Activity No.: 930-903XX Department: General Government Accounts/Financial Services Contact: Bob Geurs	District: Citywide
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Description: The City collects a 1/2% tax on the sale of goods and services in the City of Saint Paul. This tax, approved by the State of Minnesota, is designated for debt service on bonds issued to renovate the Saint Paul RiverCentre, and for capital projects located in the neighborhoods and the downtown cultural corridor. Funding for the non-RiverCentre activities is allocated through the Neighborhood Sales Tax, and Cultural Sales Tax Program.	Justification: These funds have previously been approved for this purpose by the State of Minnesota and the City Council. This budget reflects anticipated city sales tax collections and disbursements to debt service and the STAR Program.
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Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Ann'l Program- Sales Tax Cultural	S Tax Int. Earnings	690	88	88	88	88	88	440
	S Tax Loan Repayment	410	52	52	52	52	52	260
	Sales Tax City	11,460	1,485	1,485	1,485	1,485	1,485	7,425
	Sales Tax City PY	815	0	0	0	0	0	0
Ann'l Program- Sales Tax Neighborhood	S Tax Int. Earnings	5,429	108	108	108	108	108	540
	S Tax Loan Repayment	8,234	829	829	829	829	829	4,145
	Sales Tax City	41,926	7,425	7,425	7,425	7,425	7,425	37,125
	Sales Tax City PY	5,678	0	0	0	0	0	0
Ann'l Program- Sales Tax RC Debt	S Tax Int. Earnings	250	0	0	0	0	0	0
	Sales Tax City	44,491	5,940	5,940	5,940	5,940	5,940	29,700
	Sales Tax City PY	39	0	0	0	0	0	0
Total Project Cost		119,422	15,927	15,927	15,927	15,927	15,927	79,635

2010 MAYOR'S PROPOSED SALES TAX REVENUES

	<u>RiverCentre</u>	<u>Neighborhood STAR</u>	<u>Cultural STAR</u>	<u>Totals</u>
Sales Tax Revenue	\$5,940,000	\$7,425,000	\$1,485,000	\$14,850,000
Loan Repayments		\$829,245	\$51,423	\$880,668
Interest Earnings - Sales Tax Revenue		\$108,140	\$87,858	\$195,998
Totals	\$5,940,000	\$8,362,385	\$1,624,281	\$15,926,666

2010 DEPARTMENT REQUEST SALES TAX SPENDING

	<u>RiverCentre</u>	<u>Neighborhood STAR</u>	<u>Cultural STAR</u>	<u>Totals</u>
RiverCentre Complex	\$5,940,000			\$5,940,000
Cultural STAR Program			\$1,536,423	\$1,536,423
Neighborhood STAR program		\$1,140,875		\$1,140,875
Transfer to General Debt Service Budget		\$3,500,000		\$3,500,000
2007 Economic Development Bonds Debt Service		\$2,196,510		\$2,196,510
City Capital Project Activity		\$1,525,000		\$1,525,000
Transfer to General Fund			\$87,858	\$87,858
Totals	\$5,940,000	\$8,362,385	\$1,624,281	\$15,926,666

Project: Transfers to Debt Service Fund Location: N/A	Log No.: CF-6600869 Activity No.: 90107 Department: General Government Accounts/Financial Services Contact: Bob Geurs	District: Citywide
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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.
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Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Other	CIB Bd Intrst Earngs	6,525	224	250	250	250	250	1,224
	CIB Prior Yr Balance	391	0	0	0	0	0	0
Total Project Cost		6,916	224	250	250	250	250	1,224

Project: St. Paul Real Estate & Facility Asset Management System Location: Citywide	Log No.: SU-6602650 Activity No.: Department: General Government Accounts/Financial Services Contact:	District: Citywide
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Description:
 Real Estate proposed to formalize its City-wide Real Estate Asset Management System for City owned and leased properties. the City possesses much of the information pertaining to its Real Estate assets; however it is stored in a variety of forms. This request for an integrated Real Estate Asset Management System that includes: RE data-Dept/Office user, address, land and facility sizes, use(s), type of construction, value, Ramsey County Parcel Identification Number (PIN); AutoCAD interface-provides a direct connect with the CAD drawings and the RE database; Space planning, tracking of energy consumption, repairs and capital improvements, etc. again tied to the RE database. Finally, this information will be accessible to all City of Saint Paul property management staff of all the Dept/Office for use.

Justification:
 The City's \$1.3B replacement cost value of its 200+ building, along with thousands of acres of land demands information is available to the Mayor, Dept/Office and Property Managers to make a host of decisions. The City should be able to manage its RE assets in a competent, detailed and easy to access manner. Currently, inquiries require data of multiple resources, information from staff, hours to assemble, verify and create reports unique to each request. Monitoring/analysing of utility/energy consumption and expenses, facility condition, maintenance history, preventive maintenance, etc. requires time intensive steps. Most City building management staffs have created a system/method to track work orders. Collectively they agree a common city-wide system would be most effective solution. A Real Estate Asset Management System with the cited features will bring data, plans, photos and maps of the City facilities to the desktop of City staff.

Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Other	Capital Imp. Bonds	0	100	0	0	0	0	100
Total Project Cost		0	100	0	0	0	0	100

Project: Burns Park Play Area Location: 1463 Burns Avenue	Log No.: CF-0102163 Activity No.: Department: Parks and Recreation Contact: Jody Martinez	District: 01
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Description: Play equipment replacement and related site improvements including new walks, synthetic resilient surfacing for ADA compliance, benches, and landscaping.	Justification: Burns Park play area is currently ranked #4 on the Tot Lot Assessment that was updated in 2007. The equipment was installed in 1984. It has outdated equipment and needs to be replaced to comply with ADA recommendations and CPSC (Consumer Product Safety Council) guidelines.
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Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Preliminary Design	Capital Imp. Bonds	0	15	0	0	0	0	15
Const-Plans/Spec's	Capital Imp. Bonds	0	15	0	0	0	0	15
Construction/Rehab	Capital Imp. Bonds	0	0	215	0	0	0	215
Inspec / Constr Mgmt	Capital Imp. Bonds	0	0	9	0	0	0	9
Total Project Cost		0	30	224	0	0	0	254
Estimated Impact on Operating Budget			0.0	0.0	2.0	2.0	2.0	

<p>Project: Conway Totlot and Pederson Pathway</p> <p>Location: Wilson Avenue, Conway Street, and Ruth Street</p>	<p>Log No.: CF-0102484</p> <p>Activity No.:</p> <p>Department: Parks and Recreation</p> <p>Contact:</p>	<p>District: 01</p>
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<p>Description:</p> <p>Replace the totlot at Conway Rec Center with safe and attractive equipment and replace the Pederson pathway between Conway Street and Wilson Avenue with pervious pavers to improve drainage.</p>	<p>Justification:</p> <p>In 2007, the totlot at the Conway Rec Center was ranked second in the city in need of replacement. Despite this critical need, the totlot was not approved for replacement. The situation at the playground has only gotten worse. The equipment is rusted and safety of children from the crumbling construction is threatened. This is the totlot that is associated with one of only two remaining full recreation centers in this district (serving over 20,000 people). The Pederson pathway is at the low point between the ballfields and the areas where the library and rec center are located. It fills with water and becomes impassable. This is only pedestrian throughfare between Ruth Street and Howard connecting residential neighborhoods and the SunRay shopping center.</p>
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Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	0	23	0	0	0	0	23
Construction/Rehab	Capital Imp. Bonds	0	312	0	0	0	0	312
Inspec / Constr Mgmt	Capital Imp. Bonds	0	14	0	0	0	0	14
Design	Capital Imp. Bonds	0	20	0	0	0	0	20
Total Project Cost		0	369	0	0	0	0	369
Estimated Impact on Operating Budget			0.0	2.0	2.0	2.0	2.0	

Project: Cherokee Regional Park Trail - T21 Grant Match
Location: Cherokee Regional Park - between Annapolis and Ohio Streets

Log No.: CF-0302145
Activity No.:
Department: Parks and Recreation
Contact: Jody Martinez

District:
03

Description:
 Construction of a new 1.2 mile pedestrian and bicycle trail within Cherokee Regional Park. The trail will extend from Annapolis Street to Ohio Street providing a connection from Cherokee Regional Park to Harriet Island/Lilydale Regional Park. The project includes improvements to two existing stone lookouts, the addition of one new lookout, and the installation of trail signs, benches and bicycle racks. Landscaping and site improvements for erosion repair, grading, turf repair and pruning of existing bluff vegetation will also occur.

Justification:
 Cherokee Park is situated above the Mississippi River valley and is bounded by Annapolis Street to the south (City limit) and Ohio Street to the north. The entire park is comprised of 67.3 acres on top of the bluff and 112 acres on and below. Passive in character, the park offers dramatic views of the river valley and downtown Saint Paul and contains picnic facilities, trail lookouts, two tennis courts, basketball court, ball field and restrooms. At present, there are no pedestrian or bicycle paths within Cherokee Park, and as a result park visitors typically walk in the street creating unsafe conditions and vehicular conflicts. This project will provide a safe, continuous and separated off-road trail along the bluffs of Cherokee Park, which will allow pedestrians and bicyclists alike to experience the park free of vehicular conflicts.

Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	0	205	0	0	0	0	205
Construction/Rehab	Capital Imp. Bonds	0	0	200	0	0	0	200
Inspec / Constr Mgmt	Capital Imp. Bonds	0	0	140	0	0	0	140
Design	Capital Imp. Bonds	0	180	0	0	0	0	180
Total Project Cost		0	385	340	0	0	0	725

Estimated Impact on Operating Budget 0.0 0.0 61.0 61.0 61.0

<p>Project: Harriet Island Acquisition and Maint Facility and Lilydale</p> <p>Location: 336 West Water Street</p>	<p>Log No.: CF-0302206</p> <p>Activity No.:</p> <p>Department: Parks and Recreation</p> <p>Contact: Jody Martinez</p>	<p>District: 03</p>
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Description:

This proposal is to provide local matching funds for a Metropolitan Land Acquisition Grant to acquire property located adjacent to Lilydale /Harriet Island Regional Park at 336 West Water Street and for implementation of a gateway feature for Lilydale Park which currently lacks any identification or demarcation of any kind from the St. Paul side. This acquisition is the next step toward the completion of the Lilydale/Harriet Island Regional Park Master Plan and a step toward realizing the goals put forth in the Parks Plan chapter of the St. Paul Comprehensive Plan. Once acquired, the Harriet Island Operation's Facility at 85 Water Street can be relocated to the newly acquired site allowing a higher purpose for the current maintenance facility parcel which will instead supplement the inadequate vehicular parking providing additional access to the park.

Justification:

The Mississippi River corridor contributes to the City's economic and social vitality. Acquiring 336 Water Street will enhance visual and physical connections to the river which helps create a continuous, unified riverfront park system with a variety of recreational experiences for the region. Urban lands are expensive, and it is critical to purchase now before the cost of real estate increases further and while the Metro Parks grant is available. The acquisition will also allow construction of a prominent park entrance feature for Lilydale Regional Park, and allow for enhancement towards a more park-like character along the main entrance road into the park. Currently Lilydale is unmarked from the St. Paul side which has caused delays in responses to 911 calls.

Harriet Island Operation's Facility at 85 Water Street will be relocated to 336 Water Street with better access and less visual impact on the river and park. This relocation will allow the planned addition of the levee parking facility using 2008 CIP funds. The existing building at 85 Water Street is totally inadequate as a maintenance facility and requires the use of a mobile trailer for offices there.

Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Acq/Demolition/Reloc Design	Capital Imp. Bonds	0	255	0	0	0	0	255
	Capital Imp. Bonds	0	15	0	0	0	0	15
Total Project Cost		0	270	0	0	0	0	270
Estimated Impact on Operating Budget			0.0	0.0	1.0	1.0	1.0	

<p>Project: Bruce Vento Interpretive Center Site Acquisition</p> <p>Location: Commercial and Fourth Streets</p>	<p>Log No.: CF-0402167</p> <p>Activity No.:</p> <p>Department: Parks and Recreation</p> <p>Contact: Jody Martinez</p>	<p>District: 04</p>
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Description:

Several parcels adjacent to the Bruce Vento Nature Sanctuary, totaling approximately 4.5 acres, have been approved by the City of Saint Paul and the Metropolitan Council for acquisition. This acquisition will expand the existing Bruce Vento Nature Sanctuary for purposes of providing a new Interpretive Center facility. Inclusion of these parcels as an addition to the Nature Sanctuary has been approved by the Metropolitan Parks and Open Space Commission and as such are eligible for funding from its Park Acquisition Opportunity Fund. This fund will provide 75% of the acquisition costs, with the requirement that the City of Saint Paul provide the remaining match amount of 25%.

Justification:

These properties adjacent to the Bruce Vento Nature Sanctuary provide the only opportunity for development of a Nature Interpretive Center and educational facility that takes advantage of the recently created nature sanctuary. There are no other properties near the Nature Sanctuary site that will provide this opportunity. The recent failure and cancellation of a development agreement by a local developer and the City of Saint Paul to develop housing at this site, has provided this opportunity to acquire these properties. Inclusion of this area in the recently adopted Bruce Vento Regional Trail Master Plan, has made acquisition of this area eligible for funding from the Metropolitan Council. It is critical that this property be acquired now to prevent undesirable development from occurring on the property and to secure the site for future generations.

Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Acq/Demolition/Reloc	Capital Imp. Bonds	0	425	0	0	0	0	425
Total Project Cost		0	425	0	0	0	0	425

Estimated Impact on Operating Budget	0.0	0.0	1.0	1.0	1.0
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Project: Eileen Weida Play Area Replacement Location: 637 Burr Street	Log No.: CF-0502164 Activity No.: Department: Parks and Recreation Contact: Jody Martinez	District: 05
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Description: Play equipment replacement and related site improvements including new walks, synthetic resilient surfacing for ADA compliance, benches, and landscaping.	Justification: Eileen Wieda play area is currently ranked #2 on the Tot Lot Assessment that was updated in 2007. The equipment was installed in 1990. It is very outdated and needs to be replaced to comply with current ADA recommendations and CPSC (Consumer Product Safety Council) guidelines.
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Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Const-Plans/Spec's	Comm Dev. Block Grnt	0	17	0	0	0	0	17
Construction/Rehab	Comm Dev. Block Grnt	0	225	0	0	0	0	225
Inspec / Constr Mgmt	Comm Dev. Block Grnt	0	10	0	0	0	0	10
Design	Comm Dev. Block Grnt	0	14	0	0	0	0	14
Total Project Cost		0	266	0	0	0	0	266
Estimated Impact on Operating Budget			0.0	2.0	2.0	2.0	2.0	

Project: Trillium Site Development
Location: Jackson Street at Maryland Avenue and south to Cayuga Street

Log No.: CF-0601010
Activity No.:
Department: Parks and Recreation
Contact: Jody Martinez

District:
06

Description:
 This project includes additional property acquisition and development of a 44 acre former railroad property acquired in 2000 by the City of Saint Paul, for reclamation, restoration and redevelopment as a nature interpretive area and environmental education site. Development of the site will include removal of contaminated soils, soil remediation to allow revegetation, daylighting of the former Trout Brook, creation of new wetlands/rain gardens to capture all neighborhood stormwater runoff, new regional bicycle trail through the site, walking trails, parking area, restroom facility, and interpretive signage.

Justification:
 The 2001 Troutbrook Greenway Plan adopted by the City Council in 2001, identified the Trillium Site as a key link in the connection of the State Gateway Trail system to Saint Paul and the existing Mississippi River Trail system. In addition, development of this site presents Saint Paul with a rare opportunity to restore significant habitat and wetlands within a highly fragmented urban landscape. Restoration of the stream and wetlands will serve as the centerpiece for environmental education opportunities proposed for Trillium. Funding of this project will leverage 75% of the acquisition costs from Metro Parks state funding.

Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Preliminary Design	Capital Imp. Bonds	150	0	0	0	0	0	0
Const-Plans/Spec's	Capital Imp. Bonds	163	78	0	0	0	0	78
Acq/Demolition/Reloc	Capital Imp. Bonds	0	600	0	0	0	0	600
	Other	4,633	0	0	0	0	0	0
Construction/Rehab	Capital Imp. Bonds	0	0	485	458	470	0	1,413
Inspection	Capital Imp. Bonds	0	0	15	42	30	0	87
Design	Capital Imp. Bonds	142	0	0	0	0	0	0
Total Project Cost		5,088	678	500	500	500	0	2,178
Estimated Impact on Operating Budget			0.0	0.0	66.0	66.0	66.0	

Project: Como Historic Bridge Site - T21 Grant Match
Location: Adjacent to Como Park Streetcar Station at Horton and Lexington

Log No.: CF-0602144
Activity No.:
Department: Parks and Recreation
Contact: Jody Martinez

District:
06

Description:
 Construction of a historic interpretive site at the location of the Como Park Streetcar Station Pedestrian Bridge. One of the oldest concrete bridges in Minnesota and listed on the National register of Historic Places, this bridge was constructed by the Twin Cities Rapid Transit Co. to span the Como-Harriet Streetcar tracks, which once brought visitors to Como Park. The project will salvage a portion of the original historic Melan arch, construct viewing platforms on each end of the bridge and provide details from the original bridge railings and deck as well as interpretive signage to educate the public on the significance of this bridge as a critical transportation feature in the early development of Como Park.

Justification:
 Currently this bridge is in poor condition and presents a safety hazard to the public. The City has installed fencing below the bridge to prevent pedestrians from passing beneath it. Records indicate that the top of the bridge has been barricaded to pedestrian use for over 20 years. The City wishes to extend the existing off-road trail system in Como Park beneath this bridge, using the alignment of the historic streetcar line, to connect the east side of Como Park to the rest of the park while providing new bicycle and pedestrian access to the restored Como Streetcar Station located adjacent to this site.

Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	0	0	113	0	0	0	113
Construction/Rehab	Capital Imp. Bonds	0	0	0	161	0	0	161
Inspec / Constr Mgmt	Capital Imp. Bonds	0	0	0	70	0	0	70
Design	Capital Imp. Bonds	0	0	99	0	0	0	99
Total Project Cost		0	0	212	231	0	0	443

Project: Palace Recreation Center Renovation/Addition Location: 781 Palace Avenue, St. Paul, MN 55102	Log No.: CF-0901778 Activity No.: Department: Parks and Recreation Contact: Jody Martinez	District: 09
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Description: Funding is requested for renovations for this well attended community gathering spot in the heart of St. Paul's West 7th/ Fort Road District.	Justification: This 8,300 square foot recreation center was built in 1974 and is one of the most highly attended recreation centers in the city and the only full time center for this neighborhood. Though some capital maintenance funding has already been spent for critical repairs, the entire building is in need of major updating to meet the current needs of the community, Americans with Disability Act (ADA) standards, and energy efficiency. Priorities of this project are to provide a more identifiable main entrance and enhance the appearance of the building including updates to the restroom facilities.
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Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Preliminary Design	Capital Imp. Bonds	40	0	0	0	0	0	0
Const-Plans/Spec's	Capital Imp. Bonds	0	0	215	0	0	0	215
Construction/Rehab	Capital Imp. Bonds	0	0	0	473	1,660	0	2,133
Inspec / Constr Mgmt	Capital Imp. Bonds	0	0	0	100	100	0	200
Design	Capital Imp. Bonds	0	150	0	0	0	0	150
Total Project Cost		40	150	215	573	1,760	0	2,698
Estimated Impact on Operating Budget			0.0	0.0	0.0	0.0	65.0	

Project: Como Park Play Area Location: Midway Parkway and Estabrook Drive	Log No.: CF-1002166 Activity No.: Department: Parks and Recreation Contact: Jody Martinez	District: 10
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Description: This proposal seeks to replace the play equipment at Como Park with equipment which meets CPSC safety guidelines and the ADA. Addition of synthetic resilient surfacing which provides accessibility to play equipment will be a critical component of this improvement. Additional site improvements including walks, benches, and landscaping will be provided as necessary.	Justification: The current play equipment at Como Park was installed in collaboration between the Department of Parks and Recreation and one of the nations top play manufacturers in 1990. The installation at Como Park served as a test site for the new product line from Landscape Structures. With revisions to CPSC guidelines and ADA, the play equipment does not meet updated guidelines and standards. Specifically, the current play equipment doesn't provide any ground level events which meet ADA guidelines. The sand surfacing doesn't provide an accessible route to the play equipment. The updated totlot replacement list ranks this play as a number three (3) for replacement due to violations and non compliance of CPSC issues.
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Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	0	0	19	0	0	0	19
Construction/Rehab	Capital Imp. Bonds	0	0	265	0	0	0	265
Inspec / Constr Mgmt	Capital Imp. Bonds	0	0	12	0	0	0	12
Design	Capital Imp. Bonds	0	0	17	0	0	0	17
Total Project Cost		0	0	313	0	0	0	313
Estimated Impact on Operating Budget			0.0	0.0	2.0	2.0	2.0	

<p>Project: Fitzgerald Park</p> <p>Location: Block bounded by Minnesota, 9th, 10th and Robert Streets Phase 1 located on City-owned land fronting 10th Street.</p>	<p>Log No.: CF-1701962</p> <p>Activity No.:</p> <p>Department: Parks and Recreation</p> <p>Contact:</p>	<p>District: 17</p>
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Description:

The CapitolRiver District Council anticipates the creation of a new park on the north end of downtown to serve as a hub for community life in the new Fitzgerald Park neighborhood, and to serve as an active recreation space for residents and workers in the heart of St. Paul. The Park, as specified in the City-adopted Fitzgerald Park Precinct Plan, is to be located on the block bounded by 9th, 10th, Minnesota and Robert Streets.

Currently, the community looks to develop a site design and proceed with engineering for the portion of the block currently owned by the City of St. Paul (located on the north end of the block across from the proposed Penfield), and begin acquisition of other parcels.

However, the Fitzgerald Park Plan advanced the concept of the full block being developed as a park in the mid-to long-term, instead of just a portion of the block. To this end, this request would also be used to develop a general concept plan for the full block park, if and/or when the other parcels on the block are acquired. This general concept plan is necessary to inform choices around how to design and engineer initial parcels so that they might eventually function well as part of a larger park.

We seek funding in the amount of \$100,000 to allow the Parks Department to engage the district council and community at large in drafting a formal park design that is in keeping with the Fitzgerald Park Precinct Plan and the concerns of local stakeholders.

Further, we seek funding

Justification:

In recent years, the Fitzgerald Park neighborhood has grown notably in size through residential construction and conversion, and will hold new potential for some time to come. Yet the neighborhood has no city park facilities. In 2000, this neighborhood had 2,467 residents, and has grown substantially since. In 2000, the majority of residents did not have a car, making the quality of local amenities particularly important.

We know that places like Mears Park in Lowertown have provided a focus for the building the community life that attracts people to the best urban neighborhoods. Neighbors casually meet while enjoying the park or volunteering to perform upkeep. Additionally, there is much local and national evidence that parks also act as an economic development engine to better support further residential and business growth in the neighborhoods surrounding the park.

Downtown has roughly 9,000 residents and 45,000 workers within the district. Yet unlike similarly-sized neighborhoods, there are no city facilities designed for all-age active recreation uses in district 17. Further, because downtown residents don't have private yards, as new residents have been added to downtown, the provision of park space has become a key community priority. The Fitzgerald Park neighborhood has been described by developers as "amenity poor", which is part of the reason it has lagged behind the rest of downtown in growth. The City's Fitzgerald Park Task Force identified a park

Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Preliminary Design	Capital Imp. Bonds	0	100	0	0	0	0	100
Total Project Cost		0	100	0	0	0	0	100

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Project: Greater East Side Parks Maintenance Facility - Prelim Design
Location: 277 Cypress Street

Log No.: CF-5502210
Activity No.:
Department: Parks and Recreation
Contact: Jody Martinez

District:
01
02
04
05
06

Description:
This proposal is for a site selection study and preliminary design for a new Greater Eastside Maintenance Facility. The facility will house parks and recreation maintenance staff and equipment for facilities on the east side of Saint Paul including Marydale Park, Phalen Park, Rice and Arlington, Wheelock Parkway, Johnson Parkway, Indian Mounds Park, 18 recreation centers and numerous neighborhood parks. The new building will include restrooms/showers/lockers, lunch/meeting room, office space, repair and equipment and vehicle storage.

Justification:
The current facility is undersized for the large area it serves and lacks required restrooms and storage for equipment and vehicles. Maintenance trucks must be stored outside, subjecting them to frequent break-ins which creates a security risk.

Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Preliminary Design	Capital Imp. Bonds	0	75	0	0	0	0	75
Evaluation	Capital Imp. Bonds	0	25	0	0	0	0	25
Total Project Cost		0	100	0	0	0	0	100

Project: Como Aquatics Support Facility Location: Horton Avenue and Lexington Parkway	Log No.: CF-5502802 Activity No.: Department: Parks and Recreation Contact: Jody Martinez	District: 06 10
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Description: This facility would be part of the first phase of the reconstruction of Como Pool. The Como Aquatics Support Facility includes administrative, admissions, storage, men's and women's locker facilities, family changing rooms. The locker facilities have been minimized to help create a smaller and safe building with a majority of the lockers being provided out on the pool deck. This allows for visual safeguarding of the lockers and minimizes the "horse" play inside the locker rooms. The pool equipment and storage rooms are camouflaged within the rock outcroppings to make them essentially disappear within the site.	Justification: The Como Pool Aquatics Facility compliments the proposed pool as a whole and is needed for basic changing facilities, bathrooms and safety services.
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Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Construction/Rehab	Other	0	640	0	0	0	0	640
Design	S Bond Int. Earnings	0	360	0	0	0	0	360
Total Project Cost		0	1,000	0	0	0	0	1,000

Project: Outdoor Court Restoration Program Location: Citywide	Log No.: CF-6600833 Activity No.: 3T124 Department: Parks and Recreation Contact: Jody Martinez	District: Citywide
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Description: This proposal is to continue the annual program begun in the 1996-1997 budget to systematically resurface or replace, if necessary, the 90 tennis courts, 9 practice tennis courts, and the 41 outdoor basketball courts. The outdoor courts provide valuable recreation opportunities to the public and need a systematic program to rebuild/resurface them to keep them in a safe and useable condition.	Justification: This program continues to recondition/replace recreational tennis and basketball courts throughout the City. Parks and Recreation has conducted a study and developed a system-wide ranking of courts to be replaced. We utilize this information and other relevant data to determine which courts are to be replaced.
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Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	40	20	20	20	20	20	100
Construction/Rehab	Capital Imp. Bonds	448	224	224	224	224	224	1,120
Inspection	Capital Imp. Bonds	14	7	7	7	7	7	35
Total Project Cost		502	251	251	251	251	251	1,255

Project: Pks & Rec Grant Prep/Preliminary Design Investigations Prog
Location: Citywide

Log No.: CF-6600834
Activity No.: 3T097
Department: Parks and Recreation
Contact: Jody Martinez

District:
Citywide

Description:
 This proposal continues the program established in 2008-09 budget to create a fund allowing professional design staff within Parks and Recreation to work on unfunded community projects and grant preparation, including CIB and CIP preparation. This program is needed because salaries of professional design staff within Parks and Recreation are not funded through the City's General Operating Budget as are most City staff. Instead, their time is charged by the hour to projects which have been approved and funded through CIB, Metro Parks, Federal and State Grants, and other sources. This is an existing annual program that is currently funded at \$30,000/year CIB and \$30,000/year PIA for a total of \$60,000/year to 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 (the Central Corridor Project, Dog Park Prelim Study, Tree Advisory Panel, Hallie Q. Brown Renovation, RFP's, Wilder Campus staff review, Holman Field plan review, to name a few examples). Also, 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. This program will continue to allow design staff to provide this critical planning and design assistance required for these priority City projects.

Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Design	Capital Imp. Bonds	60	30	30	30	30	30	150
	Public Improv. Aid	60	30	30	30	30	30	150
Total Project Cost		120	60	60	60	60	60	300

Project: Citywide Tree Planting Program Location: Citywide	Log No.: CF-6600835 Activity No.: 3T077 Department: Parks and Recreation Contact: Jody Martinez	District:
		Citywide

Description: Planting of approximately 2,500 deciduous trees, 2 inch to 2 1/2 inch caliper, balled and burlapped, and approximately 50 evergreens, balled and burlapped.	Justification: The purpose of this program is to continue and supplement replacement of boulevard trees and trees on parkland lost to disease, age, storm damage, construction, drought or other causes, including restoration following removal of exotic/invasive species.
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Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Const-Plans/Spec's Trees	Capital Imp. Bonds	70	35	35	35	35	35	175
	Capital Imp. Bonds	630	315	315	315	315	315	1,575
Total Project Cost		700	350	350	350	350	350	1,750

Project: Children's Outdoor Play Area Improvements Location: Citywide	Log No.: CF-6601054 Activity No.: 3S151 Department: Parks and Recreation Contact: Jody Martinez	District: Citywide
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Description: Continuation of an annual program which facilitates the systematic replacement, renovation and/or retrofitting of the City's existing children's play areas.	Justification: There are 78 children's play areas in the Saint Paul parks and recreation system; nearly 20% of them need to be replaced and many others need retrofitting/renovation of their play components. An annual program will provide resources not otherwise available to Parks and Recreation, making it possible to update all or parts of play areas as needed to respond to equipment breakdowns and safety issues, thus extending the useful life of these areas.
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Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	105	20	20	20	20	20	100
Construction/Rehab	Capital Imp. Bonds	1,148	205	205	205	205	205	1,025
Inspection	Capital Imp. Bonds	60	10	10	10	10	10	50
Design	Capital Imp. Bonds	86	15	15	15	15	15	75
Total Project Cost		1,399	250	250	250	250	250	1,250

Project: Asphalt Restoration and Replacement Program Location: Citywide	Log No.: CF-6601722 Activity No.: Department: Parks and Recreation Contact: Jody Martinez	District: Citywide
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Description: This proposal continues the program established in 1996-97 budget to systematically resurface the over 50 miles of paved paths and trails in the City's park system, to broaden the program to include asphalt-paved site and building access routes and parking, and increase the requested budget to \$250,000 per year. To the extent that grants may be available for trail work, funds appropriated under this program can be used to match the applicable grants to the City's benefit.	Justification: As asphalt paving on City park system paths, trails, access routes, and parking areas continues to age they develop cracks, pit holes and surface roughness, and need to be resurfaced in order to keep them in an attractive, safe and useable condition, and to avoid accessibility issues. In addition, park roads and parking lots are not maintained via the Public Works RSVP program and thus require a separate source of funding to maintain them. The oldest paving in the system is over 25 years old. Use of Park facilities, walking, hiking, and bicycling activities continue to increase in popularity and all require safe and smooth access.
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Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	50	25	25	25	25	25	125
Construction/Rehab	Capital Imp. Bonds	440	220	220	220	220	220	1,100
Inspection	Capital Imp. Bonds	10	5	5	5	5	5	25
Total Project Cost		500	250	250	250	250	250	1,250

Project: Park and Library Facility Maintenance Location: City Wide	Log No.: CF-6601982 Activity No.: Department: Parks and Recreation Contact: Jody Martinez	District: Citywide
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Description: 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.	Justification: 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 insure that they remain safe, attractive public venues. A comprehensive evaluation of the Park System will guide how to most efficiently and cost effectively utilize these funds.
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Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Const-Plans/Spec's Construction/Rehab	Capital Imp. Bonds	0	31	31	0	0	0	62
	CIB Prior Yr Balance	0	27	0	0	0	0	27
	Capital Imp. Bonds	1,000	423	423	0	0	0	846
	Other	0	588	0	0	0	0	588
	S Bond Int. Earnings	332	0	0	0	0	0	0
Inspec / Constr Mgmt	Capital Imp. Bonds	0	19	19	0	0	0	38
Demolition	CIB Prior Yr Balance	0	114	0	0	0	0	114
Design	Capital Imp. Bonds	0	27	27	0	0	0	54
Total Project Cost		1,332	1,229	500	0	0	0	1,729

Project: Grand Round Implementation Location: City Wide	Log No.: CF-6602122 Activity No.: Department: Parks and Recreation Contact: Jody Martinez	District: Citywide
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Description:
 The City Council has an approved Master Plan for the Saint Paul Grand Round, a scenic, recreational parkway that loops around the City. This plan, originally conceived over 100 years ago by Landscape Architect H.W.S Cleveland, proposes a continuous parkway linking together St. Paul's neighborhoods and connected multiple scenic resources surrounding the City. The Master plan identifies the segments and opportunities for development of the cultural, historic and scenic resources. To complete the plan, funds are needed to develop detailed implementation, management and operation plans. This plan would include a detailed phased strategy for the completion of multiple segments of the combined parkway. With a comprehensive plan for the Grand Round, the wisest strategy for continued, phased implementation will be possible.

Justification:
 One important strategic principle set forth in the Parks and Recreation chapters of the City Comprehensive plan, is the goal of building the Grand Rounds into a complete parkway. The completed parkway will increase connectivity, improve access to neighborhoods, historic, cultural and environmental features. Implementation of the Master Plan is required for the St. Paul Grand Round to be connected with the existing Minneapolis Grand Round Scenic Byway and added to the National Scenic Byway system. This designation provides additional funding resources to further develop, improve and maintain the Grand Rounds parkway. City bicycle and pedestrian transportation will be enhanced with the creation of a comprehensive signage system; part of the implemented Master Plan. Non-motorized transportation enhancements augmented by becoming a nationally recognized Scenic Byway will multiply the dollars spent on these planning and implementation efforts to finally complete the Grand Rounds.

Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Preliminary Design	Capital Imp. Bonds	0	10	0	0	0	0	10
Const-Plans/Spec's	Capital Imp. Bonds	0	190	0	0	0	0	190
Construction/Rehab	Capital Imp. Bonds	0	0	841	500	500	0	1,841
Inspec / Constr Mgmt	Capital Imp. Bonds	0	0	43	0	44	0	87
Design	Capital Imp. Bonds	0	111	0	0	0	0	111
Total Project Cost		0	311	884	500	544	0	2,239

Estimated Impact on Operating Budget	0.0	0.0	0.0	5.0	5.0
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Project: Payne Maryland Location: Payne and Maryland	Log No.: CF-6602422 Activity No.: Department: Parks and Recreation Contact: Sheri Pemberton-Hoiby	District: Citywide
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Description: Since discussions began in 2006, the Payne Maryland Project underwent significant study and analysis that has concluded there is a considerable need for a new multi-use facility in the East Side. This new community asset would bring two currently under-serving amenities, a recreation facility and a library, together under one roof.	Justification: Currently, the Arlington Hills Library and the Arlington Recreation Center are located less than 3 blocks apart and have deteriorating buildings that can no longer meet the service demands of their organizations. Revitalizing the infrastructure and bringing both of these facilities under one roof will transform the neighborhood and offer an innovative community destination for all ages.
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Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Construction/Rehab	ISP Bonds	0	8,000	0	0	0	0	8,000
Total Project Cost		0	8,000	0	0	0	0	8,000
Estimated Impact on Operating Budget			0.0	0.0	0.0	0.0	986.0	

Project: ESND C Business Investment Fund (BIF)
Location: Payne Avenue & Arcade Street from East 7th Street (south) and Ivy Avenue (north)

Log No.: RE-0502489
Activity No.:
Department: Planning and Economic Development
Contact: Marshall Turner

District:
05

Description:
 Business Investment Fund - Loan Program:
 ESND C requests \$400,000 to capitalize its Business Investment Fund (BIF) for rehabilitation and new construction for commercial real estate development within the Payne-Arcade Commercial District.

 BIF provides gap financing in the form of forgivable and low-interest loans for commercial development which leverages private investments by business and property owners. BIF will increase the level of redevelopment activity that generates highly visible commercial improvements and new developments that result in job creation and positive community impact.

Justification:
 In conjunction with the City's Invest Saint Paul project, ESND C is initiating a commercial building assessment and evaluation study along Payne Avenue. By assessing current building conditions, the study will help shape strategies, priorities and planning for future commercial development and capital investment. The primary goals and justification for the BIF program are improved buildings and storefronts, new businesses, job creation, increased shopping and pedestrian traffic, additional retail space and a renewed sense of pride within the community.

 The objectives of the study are to:
 Assess the current condition of vacant/for-sale, occupied for-sale, and buildings that are not at their highest or best use;
 Evaluate the building systems for condition and code compliance including architectural, structural, mechanical, electrical and plumbing;
 Identify opportunity sites for infill development;
 Assess potential new markets that would locate in the district;
 Enhance the public realm (sidewalk, boulevard, and pavement);
 Assess parking and traffic conditions.

Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	0	150	150	0	0	0	300
Total Project Cost		0	150	150	0	0	0	300
Estimated Impact on Operating Budget			0.0	0.0	0.0	0.0	0.0	

Project: North End and Hamline Midway Home Improvement Grant Program
Location: North End (District 6)

Log No.: RE-0602647
Activity No.:
Department: Planning and Economic Development
Contact: Dan Bayers

District:
06

Description:
 Sparc will provide grants to help homeowners in the North End and Hamline Midway to make necessary repairs on their home that will improve the quality of the neighborhood and community.
 The grant will be used to assist homeowners with income less than 80% of area median income for repairs that pose a potential health and safety threat to the occupants. The grant will be used for the rehabilitation and/or critical repair of the home. Eligible work includes: exterior improvements, heating systems, electrical, plumbing, roof, windows, doors, furnace, insulation, code compliance, or other improvements necessary for health and safety. Homeowners will receive technical assistance from Sparc staff in determining the scope of work, obtaining bid proposals, and monitoring the work while under construction.

Justification:
 The economy has made a dramatic effect on the ability of homeowners to maintain and sustain their homes. The North End and Hamline Midway has a high number of foreclosures and decrease in market value causing more of increase of unfit housing that poses risk in health and safety concerns. We have denied 13 applicants due to no equity to secure the loan. The program will provide assistance to struggling homeowners to make critical and immediately needed repairs or substantial rehabilitation for health and safety. This will provide homeowners with a decent, safe, affordable housing, and help preserve and maintain the quality of their homes as well as creating a positive effect in the surrounding neighborhood.

Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	0	150	150	0	0	0	300
Total Project Cost		0	150	150	0	0	0	300
Estimated Impact on Operating Budget			0.0	0.0	0.0	0.0	0.0	

Project: Frogtown Flexible Fund for Housing Development
Location: GFCDC's Service Area, District 7 boundaries

Log No.: RE-0702582
Activity No.:
Department: Planning and Economic Development
Contact: Joe Musolf

District:
07

Description:
 Grant funds: \$150,000 for years 2010 & 2012 (Total of \$300,000)
 GFCDC is seeking grant funds for its Frogtown Flexible Fund. This funding is critical to the redevelopment of the Frogtown community as it will give GFCDC the flexibility needed to improve the condition of housing stock through a variety of methods including acquisition of vacant lots or vacant houses, relocation of tenants only if necessary, demolition of dilapidated properties where rehab is financially unfeasible, gap financing for new construction on vacant lots or rehabilitation of existing houses and write down funds of sale prices to provide greater affordability. GFCDC will target resources toward vacant/foreclosed properties located on main corridors & high crime areas. GFCDC's redeveloped properties will be sold at prices affordable to low and low-moderate income families or rented at affordable rates. When feasible, GFCDC will work with the land trust to provide permanent affordability. Flexible funding will enable GFCDC to respond to the economic crisis that has hit Frogtown.

Justification:
 With the number of foreclosures and vacant, abandoned properties at an all time high and on the rise, problem properties continue to plague the Frogtown community. The problem is projected to worsen due to the slowdown of the real estate market and increase in foreclosures. Many of these houses are in severely dilapidated condition and are magnets for criminal activity and further abandonment. For GFCDC, being able to buy bank owned and privately owned houses located in key redevelopment areas for either renovation or demolition is essential. The neighborhood's redevelopment goals depend upon flexible funds that give GFCDC the ability to compete in the real estate market and buy existing houses for restoration and preservation. Providing high quality new and renovated homes would support the proposed light rail along the Central Corridor, which is anticipated to have three transit stops within the neighborhood. GFCDC must become more aggressive in the fight for a safe and stable community.

Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	0	100	100	0	0	0	200
Total Project Cost		0	100	100	0	0	0	200
Estimated Impact on Operating Budget			0.0	0.0	0.0	0.0	0.0	

Project: Frogtown Facelift
Location: area bounded by Lexington Pkwy (west), Jackson St (west), Univ. (south), BNRR Tracks (north)

Log No.: RE-0702583
Activity No.:
Department: Planning and Economic Development
Contact: Joe Musolf

District:
07

Description:
 The Frogtown Facelift program was started in 1998. The program has served 169 families thru 2008. The program is designed to assist owner occupied single family and duplex homes. Thru the program home owners can receive up to \$30,000 in funds. 1/3 of the funds are amortized up to 12 years making an owner's monthly payment about \$92, 1/3 is forgiven over 5 years, and 1/3 is due upon sale at 0% interest. The family must be at or below 80% of median income (\$61,500 for a family of 4). The program focuses on removing lead hazards, deferred maintenance issues, and other health risks prior to providing other needed and desired improvements to the property. The owners can have a maximum debt to income ratio of 60% and a maximum loan to value of 130%. These guidelines allow GFCDL to lend to residents who could not qualify for financing from another lending institutions.

Justification:
 Facelift has a long and successful history. This has resulted in GFCDL allocating all of its 2008 funds. We currently have a waiting list to access our 2009 CIB allocation. We anticipate allocating all of those funds by the end 2009. This would result in developing a waiting list for potential 2010 funds.
 Facelift allows us to work with many 1st time homebuyers, which is critically important in today's market. Frogtown currently has over 300 vacant buildings. These buildings are for sale or will be for sale in the near future. Many of these properties are selling for between \$80,000 and \$120,000. These prices are making home ownership affordable to families who could not have afforded to buy at the peak of the market. These homes also require repairs prior to families occupying them. In, 2008 we worked with 5 families who purchased vacant homes and have or are in the process of rehabbing them.

Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	0	200	200	0	0	0	400
Total Project Cost		0	200	200	0	0	0	400
Estimated Impact on Operating Budget			0.0	0.0	0.0	0.0	0.0	

Project: East Side Home Improvement Revolving Loan Fund
Location: Dayton's Bluff: East of Mounds Blvd., south of the Burlington Northern Railroad Corridor, west of Johnson Pkwy.,

Log No.: RE-5501771
Activity No.:
Department: Planning and Economic Development
Contact: Tom Sanchez

District:
04
05

Description:
 The East Side RLF provides a comprehensive package of services to retain and promote safe and affordable homeownership. Services include: home inspections, lead paint risk assessments, writing rehab specifications, assistance in obtaining construction bids, construction monitoring, construction escrow management, lead clearance testing, loan processing, financial counseling and the provision of below market interest rate loans to owner occupant households unable to obtain affordable conventional financing. Using CDBG funds for rehab financing allows access to a wide variety of public and private resources that are "packaged" with RLF loans. This results in added leverage and neighborhood impact. Partnerships with private lenders, the MHFA, NeighborWorks® America and others are fully utilized to maximize investment dollars that enable homeowners/homebuyers to rehab, refinance/rehab or purchase/rehab a home. Our joint request for CIB/CDBG funding is \$1,000,000 (Dayton's Bluff: \$500,000/\$250,000 per year, and Payne/Phalen: \$500,000/\$250,000 per year).

Justification:
 With a large aging housing stock (8,835 units built in 1939 or earlier) and the need to maintain and encourage homeownership in both neighborhoods, DBNHS and ESNDNC plan to continue our partnership to deliver housing rehabilitation services, to low/moderate income homeowners. This partnership allows us to share expertise and capacity, while permitting independent target area focuses. According to the 2000 census 5,365, or 55%, of the owner occupied housing units, in our two neighborhoods, are owned by households with annual incomes at or below 80% of the AMI. Housing condition surveys continue to show a huge need for housing rehabilitation investment (particularly in the 740 registered vacant properties in Districts 4 and 5). While significant progress has been made, because so many housing units need rehabilitation and so many homeowners have low/moderate incomes, the need for affordable RLF financing and construction services is ongoing.

Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	1,200	350	350	0	0	0	700
Total Project Cost		1,200	350	350	0	0	0	700

Estimated Impact on Operating Budget	0.0	0.0	0.0	0.0	0.0
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Project: Economic Development Fund Location: East of Johnson Parkway, North of Burns	Log No.: RE-5501773 Activity No.: Department: Planning and Economic Development Contact: Sheri Pemberton-Hoiby	District: 01 02 04 05
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Description:
 To provide loans, grants and loan guarantees to businesses located in the service area and/or to identify blighted, marginal retail buildings, acquire and prepare for reuse or demolition.

The Economic Development - Loan Leverage fund is designed to target small to medium service, retail or manufacturing businesses that both provide service to the neighborhood and the opportunity for employment. Eligible uses include site acquisition, construction, machinery, working capital and site improvements.

Justification:
 According to the 2000 census data, District 2 Community Council area was the second largest in population (almost 10%) and was one of the more diverse (10% of the non-English speaking adults) but District 2 had the fewest number of jobs in the City of St Paul. Less than 1% of those employed in Saint Paul worked in the District 2 area (50% less than the next lowest area of the city). Creating employment opportunities in this area of the city is a clearly needed.

The White Bear Avenue Plan and the Hillcrest Small Area planning process has identified the overabundance of marginal retail space as a major hindrance to the redevelopment of White Bear Avenue. The reuse of these properties as office, service or more dynamic retail will radically improve the business climate in the area. Utilizing the fund for short-term acquisition of targeted blighted properties will dramatically reduce the costs of redevelopment in the area. It facilitates the community's ability to respond to opportunity.

Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Acq/Demolition/Reloc	Comm Dev. Block Grnt	600	200	200	0	0	0	400
Total Project Cost		600	200	200	0	0	0	400
Estimated Impact on Operating Budget			0.0	0.0	0.0	0.0	0.0	

Project: Home Improvement Plus Location: St. Paul's East Side	Log No.: RE-5501806 Activity No.: Department: Planning and Economic Development Contact: Sheri Pemberton-Hoiby	District: 01 02 04 05
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Description: Home Improvement Plus is NENDC's comprehensive home improvement loan program. We offer a variety of options to low and moderate income homeowners. Eligible improvements include exterior improvements, code improvements, and value added improvements. The program requires that all health and safety improvement needs be met before other improvements are funded. Low interest loan rates vary based on the clients income level. A budget of \$200,000 for FY 2010 and \$200,000 for FY 2011 is requested.	Justification: Home Improvement Plus is an effective means of neighborhood stabilization and revitalization. Deferred maintenance of moderate housing leads to the deterioration of a neighborhood. These modest loans, used frequently for roofs, siding or window replacements, help maintain the quality of the housing stock as well as the overall impression of the neighborhood. New homeowners or those with limited equity often have no options for financing. This program creates options for those homeowners with moderate means to be able to improve their homes.
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Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	450	150	150	0	0	0	300
Total Project Cost		450	150	150	0	0	0	300
Estimated Impact on Operating Budget			0.0	0.0	0.0	0.0	0.0	

Project: Capitol Backyard Business Improvement Fund Location: Entirety of Districts 6, 7, and 11	Log No.: RE-5502504 Activity No.: Department: Planning and Economic Development Contact: Craig O'Brien	District: 06 07 11
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Description:
 Sparc and Greater Frogtown CDC will provide and manage commercial revitalization grants to encourage private investment in commercial properties. These grants will rehabilitate aging storefronts in crucial commercial corridors, will support local businesses, and will attract new businesses and jobs, filling vacant storefronts.

Investments will be made in the Frogtown, North End, South Como, and Hamline Midway neighborhoods. Targeted commercial corridors are Rice and Dale (from University to Larpenteur), University (from Rice to Fairview), and Snelling (from University to Hewitt).

Grants will be applied to exterior and interior building improvements, including energy efficiency retrofits. Grants will also help existing businesses invest in business planning and marketing. New entrepreneurs will be attracted by matching start-up grants.

Recipients will be encouraged to comply with the Rice Street and Snelling Avenue Design Guidelines which were developed by community members to showcase the area's historic architectural details and enhance public safety.

Justification:
 The once-thriving commercial corridors forming the state capitol's backyard suffer from aging commercial buildings and storefronts that are vacant or boarded up against crime. The recent commitment of the members of area business groups like the Rice Street Action Team and the Snelling Avenue Business Initiative, and the arrival of the Central Corridor light rail line, provide an unparalleled opportunity to re-create thriving, walkable commercial corridors.

This program aims to: Provide incentives for the rehabilitation of aging commercial building stock; support the stabilization and growth of small businesses, which are the backbone to economic stability on St. Paul's commercial corridors and which are struggling in the current recession; attract new businesses to fill vacant storefronts and provide jobs; and reduce crime and enhance public safety by promoting the use of Crime Prevention Through Environmental Design guidelines.

Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	0	100	100	0	0	0	200
Total Project Cost		0	100	100	0	0	0	200
Estimated Impact on Operating Budget			0.0	0.0	0.0	0.0	0.0	

Project: Sparc's Acquisition and Rehabilitation Fund
Location: Hamline Midway, North End and South Como Neighborhoods

Log No.: RE-5502622
Activity No.:
Department: Planning and Economic Development
Contact: Dan Bayers

District:
 06
 11

Description:
 Sparc is requesting funds to help acquire, rehabilitate, and sell homes to families earning less than 80% of the Area Median Income. Sparc intends to create a revolving pool of funds so that as projects are successfully completed, new ones can be initiated. These funds will be utilized throughout the Sparc service area. These funds will be used for all aspects of redeveloping single family homes and duplexes. These funds will help Sparc leverage other public and private resources in order to provide high quality housing options for low-to-moderate income families.

Justification:
 The foreclosure crisis has greatly affected the City of St. Paul. It is most noticeable in lower income neighborhoods, but it is affecting higher income neighborhoods as well. As of January 12th the City identified 343 vacant homes in Sparc's service area - or 17% of the citywide total. However, the amount of vacant housing greatly exceeds that number as the City has not identified all vacant homes. This crisis is predominately affecting older housing stock that houses low income families. Sparc serves neighborhoods in St. Paul that contain very old housing stock - nearly 50% of all owner occupied single family homes were built prior to 1940 - inhabited predominately by low income families. According to an analysis of the 2000 US Census performed by Excensus on Sparc's service area, roughly one third of homeowner households earned an annual income of less than \$40,000.

Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	0	100	0	0	0	0	100
Total Project Cost		0	100	0	0	0	0	100
Estimated Impact on Operating Budget			0.0	0.0	0.0	0.0	0.0	

<p>Project: Home Improvement Lending Program</p> <p>Location: City of St. Paul.</p>	<p>Log No.: RE-6601753</p> <p>Activity No.:</p> <p>Department: Planning and Economic Development</p> <p>Contact: Paul Mordorski</p>	<p>District: Citywide</p>
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Description:
 CNHS has provided home improvement funds and rehab assistance to St. Paul home owners for 25 years using a combination of CDBG, HOME, AHP and other sources. As St. Paul's housing stock ages, repairs become increasingly costly causing many home owners to put off necessary repairs. CNHS through the use of CDBG funds and other sources provide St. Paul home owners with low interest loans, deferred loan, rehab assistance and project management. CNHS targets families whose income is at or below 80% of the HUD CDBG guidelines. CNHS request funds from the City of St. Paul to continue home improvement loans that address the home improvement requirements of the aging housing stock of low-income families within the City of St. Paul.

Justification:
 St. Paul has an aging housing stock, low and moderate income home owners who defer maintenance due to increasing costs and limited financial resources. Unscrupulous lenders leave home owners vulnerable to high interest loans, often with variable interest rates and the increased likelihood of mortgage default. CNHS provides low and moderate income families home improvement loans at interest rates often will below market, with terms that fit the home owners budget and credit situation. Well maintained homes add to the cities tax base, family pride and neighborhood stability.

Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	849	200	250	0	0	0	450
Total Project Cost		849	200	250	0	0	0	450
Estimated Impact on Operating Budget			0.0	0.0	0.0	0.0	0.0	

Project: ISP: Rehabilitation Fund for Owner-occupied Housing
Location: Citywide & Invest St. Paul Target Areas

Log No.: RE-6601807
Activity No.:
Department: Planning and Economic Development
Contact: Patricia Lilledahl

District:
 Citywide

Description:
 Funding is being requested to:

- rehabilitate owner-occupied single family homes
- rehabilitate small rental properties (1 to 4 units), in which at least one unit is owner-occupied

These funds will be loaned to property owners for rehabilitation and related costs, historic preservation, accessibility improvements, cost saving energy improvements, code enforcement and the treatment of hazardous materials. PED's Home Loan Fund will administer the funds through the existing Single Family Deferred (due on sale) Home Improvement Loan Program. Community Development Corporations (CDC's) will also administer these funds using existing and new programs. These funds will be targeted to homeowners in selected Invest St. Paul target areas.

Justification:
 Due to changes in the financial markets and downward pressure on housing values as detailed in the other PED CIB proposals, many homeowners are not able to afford or access traditional lender financing for home improvements and rehabilitation. Other reasons for the inability to access capital include lack of sufficient income, lack of home equity, poor credit, and employment instability. Private lenders are often unwilling to provide small home improvement loans, and do not have the capacity or desire to provide technical assistance to property owners in obtaining bids and ensuring the work is properly completed. The City has a strong interest in ensuring that the existing housing stock is well maintained and free of health and safety hazards. Rehabilitation programs will primarily be targeted in distressed neighborhoods in order to make a larger impact in the neighborhood.

Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	3,625	500	600	0	0	0	1,100
Total Project Cost		3,625	500	600	0	0	0	1,100

Estimated Impact on Operating Budget			0.0	0.0	0.0	0.0	0.0	
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Project: ISP- Housing Real Estate Development Fund - 4 units & above
Location: Citywide & Invest St. Paul Target Areas

Log No.: RE-6601808
Activity No.:
Department: Planning and Economic Development
Contact: Sheri Pemberton-Hoiby

District:
 Citywide

Description:
 Funding is being requested to address rental or ownership properties with more than four units as follows:

1. Assist in rehabilitation/redevelopment.
2. Implement CDBG-eligible activities related to acquisition and related costs such as relocation, demolition, site preparation, public improvements, rehabilitation, new construction (if marketable), and all financing and other related costs that are part of the total development cost of a housing project.
3. Implement the housing component of larger mixed-use development as determined by Mayor, City Council/HRA and neighborhood priorities

Justification:
 The economic crisis in the housing market has resulted in a large decline in property values in both single and multi-family properties. This reduction in value removes the ability to secure funding for needed rehabilitation improvements and/or enlarges the value gap in new construction. Due to the downturn in the financial markets, traditional financing tools such as tax-exempt bonds and low-income housing tax credits are realizing previous levels of equity. For example, low income housing tax credits used to sell for approximately \$.95 on the \$1.00; investors are now only paying roughly \$.75 on the \$1.00, thus increasing the gap and need for additional subsidy.

It is difficult to predict when specific development opportunities will mature to a point that committing financing is appropriate. Current economic conditions require that the City be in a position to address these needs and opportunities as they materialize in targeted and effective ways. These funds will facilitate the provision of quality housing in city neighborhoods for a wide spectrum of individuals and families.

Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Acq/Demo/Reloc/Const/Rehab	Comm Dev. Block Grnt	2,162	500	650	0	0	0	1,150
Total Project Cost		2,162	500	650	0	0	0	1,150
Estimated Impact on Operating Budget			0.0	0.0	0.0	0.0	0.0	

Project: ISP-Comm Collab. for Purchase & Rehab of Vacant Res Bldgs Location: Citywide & Invest St. Paul Target Areas	Log No.: RE-6601809 Activity No.: Department: Planning and Economic Development Contact: Sheri Pemberton-Hoiby	District: Citywide
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Description:
 Funding is being requested to:

1. assist in the purchase and rehabilitation of vacant single family homes for home-owner occupancy;
2. assist in the purchase and rehabilitation of 2-3 unit vacant rental property;
3. develop mortgage incentive programs to create interest in buying vacant properties for homeownership;
4. provide value gap financing assistance where the purchase and rehabilitation exceeds the market value for the home;
5. provide energy improvement funding; and
6. provide down payment and closing costs assistance for the purchase of vacant homes

Justification:
 On January 1, 2009, the City of Saint Paul had just over 2100 vacant properties. The City had over 2200 foreclosures in 2008, nearly 80% of which located within four district council areas. These pressures have resulted in declining property values.

The foreclosure crisis, loss of jobs and/or reduction in wages has created numerous challenges to people trying to retain their homes, as well as the City in trying to reoccupy vacant homes. The number of REO properties has depressed the housing values in areas to such a great extent that many of the homes now have mortgages that exceed the value of the home. This has resulted in families no longer having equity in their homes, making securing funding for rehabilitation impossible. It does not mean the families do not have the means to pay the loan back; it means that banks will not lend because of the depressed value. As a result, in many cases, if people are already in a hole and that hole is getting deeper, they are walking away. In addition, the increasing number of vacant properties and foreclosures has scared off potential homebuyers, other than investors.

These Community Collaboration activities will take time due to the current market, but if we do nothing and simply wait for the market to correct, the City and its neighborhoods will continue to lose value, lose marketability, and the continuing disinvestment trend will have devastating, long-term impacts.

Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Acq/Demo/Reloc/Const/Rehab	Comm Dev. Block Grnt	1,500	750	750	0	0	0	1,500
Total Project Cost		1,500	750	750	0	0	0	1,500
Estimated Impact on Operating Budget			0.0	0.0	0.0	0.0	0.0	

<p>Project: Invest St. Paul: Commercial Corridor and Citywide Econ. Dev.</p> <p>Location: Citywide & Invest St. Paul Target Areas</p>	<p>Log No.: RE-6601810</p> <p>Activity No.:</p> <p>Department: Planning and Economic Development</p> <p>Contact: Ellen Muller</p>	<p>District: Citywide</p>
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Description:
Funding is being request to:

1. provide flexible gap financing to assist businesses with working capital, business expansion, property acquisition, rehabilitation, energy conservation improvements, leasehold improvements, public improvements and development projects on a citywide basis.
2. Funds will be prioritized to achieve the goals of Invest St. Paul program which seeks to target City resources in a coordinated, concentrated and comprehensive manner that will improve the lives of all St. Paul citizens.
3. Funds will be used to revitalize commercial corridors and for key development projects.
4. Priority will be given to projects that maximize job creation and retention.
5. A portion of the funds will be targeted to the Central Corridor to assist businesses that need to make investments in preparation for the Light Rail Transit (LRT) Project.

Justification:

Due to high financing and construction costs, small and mid-sized businesses often need financial assistance to implement their commercial real estate and business start up or expansion plans. By providing gap financing for our small and mid-sized businesses along commercial corridors, and financing for the rehabilitation of vacant, deteriorated and underutilized buildings, we will stabilize and revitalize the urban fabric of our neighborhoods. Funding for energy efficient improvements will increase businesses profitability, growth capacity and reduce energy consumption. Financial assistance to businesses located within St. Paul's neighborhoods will result in job creation and retention in areas where it is most needed.

The LRT project will have major impacts on the local economy. As property values increase on University Avenue due to light rail, small businesses, especially minority businesses, will need assistance to upgrade, purchase and/or expand their businesses. It is imperative that small and minority owned businesses be provided with the financial assistance they need to survive and thrive along University Avenue.

Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	1,500	250	275	0	0	0	525
Working Capital	Comm Dev. Block Grnt	0	250	275	0	0	0	525
Total Project Cost		1,500	500	550	0	0	0	1,050
Estimated Impact on Operating Budget			0.0	0.0	0.0	0.0	0.0	

Project: ISP - Acquisition Fund for Stabilizing Neighborhoods Location: Citywide and Invest St. Paul Target Areas	Log No.: RE-6601846 Activity No.: Department: Planning and Economic Development Contact: Sheri Pemberton-Hoiby	District: Citywide
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Description:
 Funding is being requested to:

1. Acquire properties for immediate demolition. The resulting vacant lots will be utilized as follows:
 - a. vacant lots too small for any type of development will be sold to adjacent property owners as a side yard or be retained as neighborhood green space.
 - b. vacant lots that could be developed as part of a larger redevelopment will be held as part of site assembly for future development.
 - c. vacant lots that will not be part of a larger development will be held until the market changes and redevelopment in the market place is feasible. (The interim use of these lots could community gardens and/or green space.)
2. Acquire properties for future rehabilitation. Properties with potential for future rehabilitation will be secured and maintained with neighborhood assistance until the real estate market corrects and rehabilitation is financially viable.

Funding for the above activity may be recaptured upon sale of the property. Due to the extensive need for this activity, recaptured funds will be recycled back into the Invest St. Paul Acquisition Fund for Stabilizing Neighborhoods.

Justification:

On January 1, 2009, the City of Saint Paul had just over 2100 vacant properties. The City had over 2200 foreclosures in 2008, nearly 80% of which located within four district council areas. These pressures have resulted in declining property values. The combination of vacant properties and declining values has made the purchase of these properties attractive to low-value investors who buy these properties at low prices and complete minimum, low-quality repairs, thus continuing the downward spiral of neighborhood property values, stability and quality of life.

There is no quick turn around on the horizon, and this will be a long-term effort. Acquisition plans have been formed through community input. A comprehensive effort has been identified with a wide range of activities being needed to address the issues. This funding request provides for an opportunity to create collaborative efforts to strategically channel city and private resources into revitalization strategies both in the concentrated distressed areas as well as on the perimeter to help ensure this problem doesn't continue to spread.

Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Acq/Demo/Reloc/Const/Rehab	Comm Dev. Block Grnt	1,500	684	700	0	0	0	1,384
Total Project Cost		1,500	684	700	0	0	0	1,384
Estimated Impact on Operating Budget			0.0	0.0	0.0	0.0	0.0	

<p>Project: Central Corridor Sidewalk Completion Fund</p> <p>Location: Marshall Ave to S., Pierce Butler Rte & Rail yards to the N., Western border approx. Emerald St, and Snelling Ave to E.</p>	<p>Log No.: SU-6602442</p> <p>Activity No.:</p> <p>Department: Planning and Economic Development</p> <p>Contact: Jessica Rosenfeld</p>	<p>District: Citywide</p>
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Description:

Many streets in the Midway area of Saint Paul are missing sidewalks, which are a critical part of the city's transportation network. This project proposes to create a flexible fund to complete missing sidewalks that would help link residential, commercial, and industrial properties with access to the Central Corridor and University Avenue. When the Central Corridor LRT project is built on University Avenue, the sidewalks leading to and through this corridor (especially jobs-rich industrial areas) will only become more important. While there are many specific road segments that could be identified for sidewalk installation, this fund is intended to be flexible enough to fund a variety of projects within the area, depending on where sidewalks would be supported by the community and property owners. This fund would provide a strong incentive to property owners, who could normally be assessed for up to 100% of the costs of a new sidewalk, depending on the land use.

Justification:

Sidewalks are a crucial part of the city's infrastructure and transportation network. Pedestrians depend on sidewalks to get to their destinations safely and efficiently. When sidewalks are missing, people are forced to choose between potentially unsafe direct routes without pedestrian accommodations, indirect routes, or not walking at all. Sidewalks in this area are traditionally difficult to construct because of the large properties occupied by commercial or industrial uses, which would normally have to shoulder the entire cost for a new sidewalk. Filling in gaps in the sidewalk network is increasingly important as Saint Paul tries to help its citizens lead more active and healthy lives. Further, with light rail coming to University Ave, pedestrian access to jobs, housing, and destinations within the corridor will continue to be a critical issue as more people move through the area. This proposal builds on completed and ongoing planning work in the Central Corridor, including the adopted Central Corridor Development Strategy and Small Area Plans and the emerging Bike Walk Central Corridor Action Plan.

Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Construction/Rehab	Assessments	0	0	135	0	0	0	135
	Capital Imp. Bonds	0	0	135	0	0	0	135
Inspection	Assessments	0	0	17	0	0	0	17
	Capital Imp. Bonds	0	0	17	0	0	0	17
Design	Assessments	0	0	23	0	0	0	23
	Capital Imp. Bonds	0	0	23	0	0	0	23
Total Project Cost		0	0	350	0	0	0	350

Project: Burns Avenue Lighting - Suburban to Ruth
Location: Burns Avenue from Suburban Avenue to Ruth Street

Log No.: SU-0102267
Activity No.:
Department: Public Works
Contact: Brian Vitek

District:
01

Description:
 This project includes the installation of lantern style street lighting along Burns Avenue from Suburban Avenue to Ruth Street. Currently there is no lighting along this stretch of Burns Avenue.

Justification:
 Burns Avenue is classified by the City of St. Paul's Transportation Plan as a Collector Roadway and is designated as a Municipal State Aid route. Lighting will be added along Burns Avenue to bring light levels up to the City standard and improve safety on and along the roadway. Burns Avenue is not scheduled for street reconstruction for several years.

Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Const-Plans/Spec's	Assessments	0	4	0	0	0	0	4
	Municipal State Aid	0	21	0	0	0	0	21
Construction/Rehab	Assessments	0	17	0	0	0	0	17
	Municipal State Aid	0	105	0	0	0	0	105
Total Project Cost		0	147	0	0	0	0	147
Estimated Impact on Operating Budget			1.3	1.3	1.3	1.3	1.3	

Project: Ruth Street Bike Lanes
Location: Ruth Street from Upper Afton to East Minnehaha

Log No.: SU-0102483
Activity No.:
Department: Public Works
Contact: David Kuebler

District:
01

Description:
 Install on-street bike lanes along Ruth Street from Upper Afton Road to East Minnehaha. Add parking lane along east side of Ruth Street between Wilson Ave. and Conway St.

Justification:
 District 1 has no bike lanes except through Battle Creek Park. We have had 2 of our 4 recreation centers closed, which means that our children have fewer recreational programming locations. This bike lane would be the first to establish a network for residents to use within the district. This lane connects our two remaining recreational facilities, and our two business districts. The parking will help to reduce traffic speeds along Ruth.

Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	0	100	0	0	0	0	100
Inspec / Constr Mgmt	Capital Imp. Bonds	0	19	0	0	0	0	19
Design	Capital Imp. Bonds	0	12	0	0	0	0	12
Total Project Cost		0	131	0	0	0	0	131

Estimated Impact on Operating Budget	1.5	1.5	1.5	1.5	1.5
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Project: Phalen Village Left Turn Lanes
Location: Maryland Avenue from Clarence Street to Prosperity Avenue

Log No.: SU-0202362
Activity No.:
Department: Public Works
Contact: Paul St. Martin

District:
02

Description:
 Install left turn lanes on westbound and eastbound Maryland at Clarence Street and Phalen/Prosperity intersections. The project will reconstruct the traffic signals at Maryland & Clarence and Maryland & Prosperity. This proposal will fund the City's share of the project which will be administered by Ramsey County. Ramsey County has received Federal Funding for 2010 for the Maryland and Phalen/Prosperity intersection.

Justification:
 Phalen Boulevard was the largest Public Works project to be completed within the last ten years. Traffic from the Hillcrest and Hazel Park areas that previously traveled along Maryland or White Bear in order to connect with the freeway system can now use Phalen Boulevard. Traffic from these neighborhoods reaches Phalen Boulevard by traveling west on Maryland Avenue and turning south on either Prosperity Avenue or Clarence Street. Neither intersection currently has left turn lanes nor a left turn signal. The intersection of Maryland and Prosperity had the 28th highest number of traffic accidents in 2008 and the 37th highest amount of accidents over the past three years. This stretch of Maryland experiences high east-west traffic (14,000 vehicles per day) with moderate intersecting north-south traffic. Maryland Avenue had 17 accidents at Prosperity and 15 accidents at Clarence within the last year. The new Cub Foods development will increase the number of left turning vehicles off of Maryland. This improvement is similar to the ones completed at Maryland @ Arcade and Maryland @ White Bear Avenue.

Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Preliminary Design	Municipal State Aid	20	0	0	0	0	0	0
Const-Plans/Spec's	Municipal State Aid	40	0	0	0	0	0	0
Acq/Demolition/Reloc	Municipal State Aid	100	0	0	0	0	0	0
Construction/Rehab	Municipal State Aid	0	500	0	0	0	0	500
Total Project Cost		160	500	0	0	0	0	500
Estimated Impact on Operating Budget			1.5	1.5	1.5	1.5	1.5	

Project: Kansas Avenue Reconstruction - Annapolis to Winona
Location: Kansas Avenue from Annapolis Street to Winona Street

Log No.: SU-0302324
Activity No.:
Department: Public Works
Contact: Tom Stadskev

District:
03

Description:
 Grade and pave existing older paved street with bituminous pavement. Other work includes: construct concrete curb and gutter, driveway aprons, outwalks, pedestrian ramps, storm sewer system improvements, grade and sod boulevards, install a new street lighting system and plant trees.

Justification:
 Kansas Avenue is a Municipal State Aid (MSA) route. The existing roadway is an older paved street and is in poor condition. This section of Kansas Avenue is being proposed for reconstruction in conjunction with the Page - Woodbury RSVP project which is scheduled in 2010. Doing the reconstruction of Kansas in conjunction with the RSVP project will save time, money and prevent further disruption to the neighborhood in the future.

Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Const-Plans/Spec's	Assessments	0	12	0	0	0	0	12
	Municipal State Aid	0	38	0	0	0	0	38
Construction/Rehab	Assessments	0	37	0	0	0	0	37
	Municipal State Aid	0	113	0	0	0	0	113
Total Project Cost		0	200	0	0	0	0	200
Estimated Impact on Operating Budget			-1.5	-1.5	-1.5	-1.5	-1.5	

Project: Green Stair Tower Reconstruction Location: The Green Stair Tower near South Wabasha Street and Channel Street	Log No.: SU-0302329 Activity No.: Department: Public Works Contact: Kevin Nelson	District: 03
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Description:
 This project will reconstruct the stairway tower and bridge near Channel and Wabasha Streets. Design funding has been secured. This proposal is for matching City funds to other funding sources sought by the City to be used for construction and inspection of the stair tower.

Justification:
 The stairway tower was demolished in May of 2008 due to irreparable damage from a rock slide. The stairway was built in 1916 and was preceded by an all-wooden stairs. It was one of the most heavily used public stairways in the City carrying 300 to 1000 pedestrians per day. This stairway provides a direct pedestrian link from the high bluffs along Prospect Boulevard to Wabasha Street. It is used by commuters to downtown, high school and college athletic teams, and people who are out to walk and exercise. The stairway also provides one of the most unique and beautiful views of the City.

 The stairway was in poor condition and was in need of some significant repairs. Maintenance was difficult because of the overall deterioration of the steel. The City is working on having a "ready-to-go" project when construction funding becomes available. This proposal is for City matching funds for construction.

Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Acq/Demolition/Reloc	Capital Imp. Bonds	0	200	0	0	0	0	200
Construction/Rehab	Federal Discretnry	0	2,000	0	0	0	0	2,000
Inspection	Capital Imp. Bonds	0	200	0	0	0	0	200
Design	Capital Imp. Bonds	210	0	0	0	0	0	0
Total Project Cost		210	2,400	0	0	0	0	2,400

Project: Morton Street Stairs Reconstruction
Location: Morton Stairs near Morton Street and State Street

Log No.: SU-0302331
Activity No.:
Department: Public Works
Contact: Kevin Nelson

District:
03

Description:
 This project will reconstruct the public stairway that is located near Morton Street and State Street.

Justification:
 The existing stairway does not meet current design code requirements and should be replaced. This project is an important pedestrian link between the neighborhood and access to schools, transit, local parks and the business community along State and Robert Streets.

Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	0	0	90	0	0	0	90
Inspection	Capital Imp. Bonds	0	0	9	0	0	0	9
Design	Capital Imp. Bonds	0	0	14	0	0	0	14
Total Project Cost		0	0	113	0	0	0	113

Estimated Impact on Operating Budget	-4.0	-4.0	-4.0	-4.0	-4.0	
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Project: Payne Avenue Reconstruction - Cook to Orange
Location: Payne Avenue from Cook Avenue to Orange Avenue

Log No.: SU-0502269
Activity No.:
Department: Public Works
Contact: Tom Stadskev

District:
05

Description:
 Mill and overlay existing older pavement, replace deteriorated sidewalk, replace the old existing street lighting system with a historic twin-lantern lighting system, plant boulevard trees where possible, and restripe the roadway surface.

Justification:
 Much of the sidewalk along this stretch of Payne Avenue is deteriorated and needs replacement. The street lighting system is old and does not match the character of the neighborhood. New twin-lantern lighting will improve aesthetics and light levels along the roadway. Street signing and roadway striping are worn and need to be replaced. Missing boulevard trees will be replanted where possible.

Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Const-Plans/Spec's	Assessments	0	0	87	0	0	0	87
	Municipal State Aid	0	0	263	0	0	0	263
Construction/Rehab	Assessments	0	0	262	0	0	0	262
	Municipal State Aid	0	0	788	0	0	0	788
Total Project Cost		0	0	1,400	0	0	0	1,400
Estimated Impact on Operating Budget			0.0	-6.0	-6.0	-6.0	-6.0	

Project: Payne Avenue Reconstruction - Whitall to Cook
Location: Payne Avenue from Whitall Street to Cook Street

Log No.: SU-0502326
Activity No.:
Department: Public Works
Contact: Tom Stadskev

District:
05

Description:
 Mill and overlay existing older pavement, replace deteriorated sidewalk, replace the existing street lighting system with a new twin lantern style lighting system. This lighting system will improve both the lighting performance and esthetics of the neighborhood. Other work includes revising the traffic signal system at the intersection of Payne and Case and painting boulevard trees where possible.

Justification:
 Much of the sidewalk along this stretch of Payne Avenue has deteriorated beyond the point of needing minimal maintenance. The street lighting system is old and does not match the character of the neighborhood. Street signing and roadway striping is worn and faded. Boulevard trees are missing along the roadway and need to be replaced where possible. The project has strong support from the business owners and community.

Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Const-Plans/Spec's	Assessments	0	100	0	0	0	0	100
	Municipal State Aid	0	302	0	0	0	0	302
Construction/Rehab	Assessments	0	302	0	0	0	0	302
	Municipal State Aid	0	906	0	0	0	0	906
Total Project Cost		0	1,610	0	0	0	0	1,610
Estimated Impact on Operating Budget			-6.0	-6.0	-6.0	-6.0	-6.0	

Project: Wheelock Parkway Bridge Reconstruction
Location: Wheelock Parkway between Park Street and Sylvan Street

Log No.: SU-0602328
Activity No.:
Department: Public Works
Contact: Kevin Nelson

District:
06

Description:
 Reconstruct Wheelock Parkway Bridge 90396 which crosses over the CP Railway. The new bridge will provide adequate traffic lanes, bikeway and walkway facilities, lantern style lighting and ornamental metal railings.

Justification:
 The Wheelock Parkway Bridge is considered to be "structurally deficient" by the City, State of Minnesota and the Federal Highway Administration. The sufficiency rating is 5.8 on a scale of 100 and it has a load limit of 8 tons. The bridge is eligible for Federal Bridge Funding and/or State Bridge Bonding. Public Works will be re-applying for these funds in the coming months. This project has been approved through the CIB process for design funding in 2007. This proposal is to provide the City match funds for the construction phase of the bridge.

Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	0	300	0	0	0	0	300
	Federal Discretnry	0	1,800	0	0	0	0	1,800
Inspection	Capital Imp. Bonds	0	220	0	0	0	0	220
Design	Capital Imp. Bonds	320	0	0	0	0	0	0
Total Project Cost		320	2,320	0	0	0	0	2,320
Estimated Impact on Operating Budget			-6.0	-6.0	-6.0	-6.0	-6.0	

Project: Pierce Butler East Extension - Design (I) and ROW (II)
Location: Pierce Butler Route Extended from Grotto Street to Phalen Boulevard at I35E.

Log No.: SU-0702327
Activity No.:
Department: Public Works
Contact: Eriks Ludins

District:
07

Description:
 This project proposal is to provide funding to complete the roadway design for Phase I (Grotto to Arundel) and funding to purchase the necessary right-of-way for Phase II (Arundel to Pennsylvania) for the Pierce Butler Route Extension Project. The new roadway alignment will generally run south of, and parallel to, the Burlington Northern Santa Fe Railroad corridor and along existing Empire Drive connecting the existing Pierce Butler Route to Phalen Boulevard. This connection will provide a continuous east-west roadway linking the Midway Area of the City to the East Side. Funding has previously been requested and provided to complete the environmental documentation (utilizing a citizen advisory committee) and for the purchase of ROW for Phase I. This project has very strong community support.

Justification:
 The extension of Pierce Butler Route will:
 1.) Complete a 7 1/2 mile long east-west arterial/industrial corridor connecting University Avenue and Transfer Road on the west to Maryland at Prosperity on the east.
 2.) Removes truck traffic from other arterial streets with predominantly residential land use.
 3.) Improves regional access to existing industrial properties and provides for new industrial development.
 4.) Expands east-west pedestrian/bicycle facilities from St. Paul's East Side to the Midway Area.

Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Acq/Demolition/Reloc	Municipal State Aid	5,000	0	1,000	0	0	0	1,000
Design	Municipal State Aid	0	0	940	0	0	0	940
Total Project Cost		5,000	0	1,940	0	0	0	1,940
Estimated Impact on Operating Budget			0.0	0.0	0.0	8.4	25.9	

Project: Minnehaha Avenue Reconstruction - Prior to Fairview
Location: Minnehaha Avenue from Prior Avenue to Fairview Avenue

Log No.: SU-1102323
Activity No.:
Department: Public Works
Contact: Tom Stadskev

District:
11

Description:
 Grade and pave existing older paved street with bituminous pavement. Other work includes: construct concrete curb and gutter, driveway aprons, outwalks, pedestrian ramps, storm sewer system improvements, grade and sod boulevards, install a new street lighting system and plant trees.

Justification:
 Minnehaha Avenue is a Municipal State Aid (MSA) route. The existing roadway is an older paved street and is in poor condition. This section of Minnehaha is being proposed for reconstruction in conjunction with the Hewitt - Tatum RSVP project which is scheduled in 2011. Doing the reconstruction of Minnehaha in conjunction with the RSVP project will save time, money and prevent further disruption to the neighborhood in the future.

Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Const-Plans/Spec's	Assessments	0	0	69	0	0	0	69
	Municipal State Aid	0	0	206	0	0	0	206
Construction/Rehab	Assessments	0	0	206	0	0	0	206
	Municipal State Aid	0	0	619	0	0	0	619
Total Project Cost		0	0	1,100	0	0	0	1,100
Estimated Impact on Operating Budget			0.0	-3.2	-3.2	-3.2	-3.2	

Project: Raymond Avenue Traffic Calming - University to Hampden
Location: Raymond Avenue between University Avenue and Hampden Avenue

Log No.: SU-1202346
Activity No.:
Department: Public Works
Contact: David Kuebler

District:
12

Description:
 In 2000, a traffic calming task force was formed by the Saint Anthony Park Community Council in order to develop plans for traffic calming along Raymond Avenue between University and Como Avenue. This project will provide a more "complete street" by installing various traffic calming techniques and devices resulting in a safer environment for pedestrians and bicyclists. Traffic calming devices being considered for deployment include intersection realignments, medians and bump-outs at intersections. Bicycle facilities and minor sidewalk improvements will also be made to match the new alignment and geometry along the corridor.

Justification:
 The Raymond Avenue Traffic Calming project is needed to increase safety for pedestrians and bicyclists along the corridor. The existing intersecting roadway geometry along Raymond Avenue lends itself well to modifications that would improve the safety and accessibility for pedestrians, bicyclists and motorists that travel the corridor. Significant destinations exist on both sides of Raymond Avenue that would benefit from implementing traffic calming techniques to make it easier and safer to cross Raymond Avenue. A redesign of the streetscape will also help St. Anthony Park build their identity and create a comfortable environment appropriate for the current land use of schools, shops and residential.

Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Construction/Rehab	Federal Discretionary	0	0	0	960	0	0	960
	Municipal State Aid	0	0	0	80	0	0	80
	Ramsey County	0	0	0	160	0	0	160
Lighting	Assessments	0	0	20	0	0	0	20
	Municipal State Aid	0	0	76	0	0	0	76
Design	Assessments	0	0	6	0	0	0	6
	Capital Imp. Bonds	225	0	0	0	0	0	0
	Municipal State Aid	0	0	88	0	0	0	88
Total Project Cost		225	0	190	1,200	0	0	1,390

Estimated Impact on Operating Budget	0.0	1.0	2.0	2.0	2.0
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Project: Hamline Avenue Bridge Reconstruction over Ayd Mill Road
Location: Hamline Avenue Bridge between Portland and Selby and extending over the CP Railroad Tracks and Ayd Mill Road

Log No.: SU-1302343
Activity No.:
Department: Public Works
Contact: Kevin Nelson

District:
13

Description:
This project will reconstruct the Hamline Avenue Bridge (62502) and the roadway approaches between Portland and Selby. The existing bridge will be removed and a new bridge of new cross-section will be built in its place that accommodates all modes of transportation. The St. Paul ornamental railing and a lantern lighting system will also be incorporated in to project.

Justification:
The Hamline Avenue Bridge is considered to be "structurally deficient" by the City, State of Minnesota and Federal Highway Administration. The sufficiency rating is 62.1 on a scale of 100. Public Works is in the process of putting a load restriction of 10 tons per vehicle on the structure. This will further lower the sufficiency rating. The bridge is in need of replacement. The project is eligible for Federal Bridge Funding. This proposal is to provide the required local match funds.

Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	0	0	400	0	0	0	400
	Federal Discretnry	0	0	3,200	0	0	0	3,200
	State Grants	0	0	800	0	0	0	800
Design	Municipal State Aid	0	500	0	0	0	0	500
Total Project Cost		0	500	4,400	0	0	0	4,900
Estimated Impact on Operating Budget			-10.0	-10.0	-10.0	-10.0	-10.0	

Project: Fairview Avenue Reconstruction - Randolph to St. Clair
Location: Fairview Avenue from Randolph Avenue to St. Clair Avenue

Log No.: SU-1402282
Activity No.:
Department: Public Works
Contact: Tom Stadskev

District:
14

Description:
 Grade and pave existing older paved street with bituminous pavement. Other work to include constructing concrete curb and gutter, driveway aprons, outwalks, pedestrian ramps, storm sewer system improvements, grade and sod boulevards, install new street lighting system and plant boulevard trees.

Justification:
 Fairview Avenue is a Municipal State Aid route. The existing roadway is an older paved street and is in poor condition. This reconstruction of Fairview will take place in conjunction with the Davern-Jefferson RSVP project which is scheduled for construction in 2010.

Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Const-Plans/Spec's	Assessments	0	131	0	0	0	0	131
	Municipal State Aid	0	394	0	0	0	0	394
Construction/Rehab	Assessments	0	394	0	0	0	0	394
	Municipal State Aid	0	1,181	0	0	0	0	1,181
Total Project Cost		0	2,100	0	0	0	0	2,100
Estimated Impact on Operating Budget			-6.0	-6.0	-6.0	-6.0	-6.0	

Project: Kellogg Boulevard Bridge Reconstruction at Market Street
Location: Kellogg Boulevard near the Market Street Intersection

Log No.: SU-1702332
Activity No.:
Department: Public Works
Contact: Kevin Nelson

District:
17

Description:
 This project will reconstruct Bridge No. 92789 located on the eastbound side of Kellogg Boulevard near the intersection of Market Street. The existing bridge will be removed and a new bridge of similar cross-section will be built in its place. Railing and lighting will be similar in design to the present type at this location.

Justification:
 This bridge is considered to be "structurally deficient" by the City, State of Minnesota and Federal Highway Administration. The sufficiency rating is 47.8 on a scale of 100 and currently under a load restriction. The bridge needs to be replaced. This bridge project has secured Federal Bridge Funding. This proposal is for matching City funds for the project.

Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Construction/Rehab	Federal Discretionary	0	1,600	0	0	0	0	1,600
	Municipal State Aid	0	200	0	0	0	0	200
	State Grants	0	400	0	0	0	0	400
Inspection	Capital Imp. Bonds	0	20	0	0	0	0	20
	Municipal State Aid	0	161	0	0	0	0	161
Design	Capital Imp. Bonds	0	30	0	0	0	0	30
	Municipal State Aid	0	300	0	0	0	0	300
Total Project Cost		0	2,711	0	0	0	0	2,711
Estimated Impact on Operating Budget			-3.0	-3.0	-3.0	-3.0	-3.0	

Project: Saint Paul Arterial Roadway Traffic Flow Improvements
Location: Various Roadway Segments throughout the City of St. Paul.

Log No.: SU-5502232
Activity No.:
Department: Public Works
Contact: Brian Vitek

District:
02

Description:
The project provides the installation of fiber optic cable and the retiming optimization of 62 traffic signal systems along 15.5 miles of roadway throughout St. Paul. The roadway segments include:
1.) Seventh Street from Davern Street to White Bear Avenue
2.) St. Paul Avenue from Seventh Street to Cleveland Avenue
3.) Cleveland Avenue from St. Paul Avenue to Ford Parkway
4.) Ford Parkway from Cretin Avenue to Snelling Avenue, and
5.) Snelling Avenue from Montreal Avenue to Hewitt Avenue

The installation of fiber optic cable along these corridors will move the City closer to its goal of a citywide redundant fiber optic cable backbone dedicated to traffic control management. The project will add centrally controlled computerized management to 25 of the 62 project signal systems and 10.7 miles of the 15.5 miles of project roadways. The signal systems and roadways identified in this project will benefit from the added functionality and reliability of fiber optic communications as well as the development and optimization of new peak hour traffic signal timing plans.

Justification:
The project will expand the City's central traffic control capabilities and will provide enhanced traffic management, improved traffic flow, reduced traffic congestion, and reduced harmful vehicle emissions along the project corridors.

The project roadways were selected for the following reasons:
1.) They are high traffic volume corridors that provide vital linkages between regional and local transportation destinations.
2.) They are a good fit for the citywide fiber optic transportation communications plan, and
3.) They are important transit corridors.

All modes of transportation traveling along these corridors will benefit from enhanced traffic management capabilities and signal timing plan optimization.

04
05
09

Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Const-Plans/Spec's Construction/Rehab	Municipal State Aid	0	400	0	0	0	0	400
	Federal Discretionary	0	1,340	0	0	0	0	1,340
	Municipal State Aid	0	335	0	0	0	0	335
Total Project Cost		0	2,075	0	0	0	0	2,075
Estimated Impact on Operating Budget			2.0	2.0	2.0	2.0	2.0	

Project: Fairview Avenue Reconstruction - St. Clair to Summit
Location: Fairview Avenue from St. Clair Avenue to Summit Avenue

Log No.: SU-5502302
Activity No.:
Department: Public Works
Contact: Tom Stadskev

District:
 13
 14

Description:
 Grade and pave existing older paved street with bituminous pavement. Other work includes: construct concrete curb and gutter, driveway aprons, outwalks, pedestrian ramps, storm sewer system improvements, grade and sod boulevards, install a new street lighting system and plant trees.

Justification:
 Fairview Avenue is a Municipal State Aid (MSA) route. The existing roadway is an older paved street and is in poor condition. This section of Fairview Avenue will be reconstructed in conjunction with the Prior - Goodrich RSVP project which is scheduled for construction in 2011. Doing the reconstruction of Fairview with the RSVP project will save time, money and prevent further disruption to the neighborhood in the future.

Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Const-Plans/Spec's	Assessments	0	0	131	0	0	0	131
	Municipal State Aid	0	0	394	0	0	0	394
Construction/Rehab	Assessments	0	0	394	0	0	0	394
	Municipal State Aid	0	0	1,181	0	0	0	1,181
Total Project Cost		0	0	2,100	0	0	0	2,100
Estimated Impact on Operating Budget			0.0	-6.5	-6.5	-6.5	-6.5	

Project: Lexington Bikeway and Bridges
Location: Lexington Parkway from Minnehaha Avenue to Jessamine Street

Log No.: SU-5502342
Activity No.:
Department: Public Works
Contact: Kevin Nelson

District:
06
07
10
11

Description:
Connect the proposed off-road bikeway on Lexington Parkway from Minnehaha Avenue to Jessamine Street. The off-road path will be widened to appropriate standards and the project will provide for an improved lighting system and signage along the route. The Lexington Bridges (7276 & 5583) will be widened or new bikeway bridges built to accommodate a 12 foot wide combined bike/pedestrian path.

Justification:
The existing vehicle lanes along Lexington Parkway are not wide enough to implement a "share the road" facility with vehicles and bicycles. The existing sidewalk/path is a shared path which is no longer considered a standard for St. Paul bikeways. A recently completed bicycle/pedestrian tunnel under the north set of railroad tracks near Jessamine has resulted in increased bicycle and pedestrian traffic along this portion of Lexington Parkway. Additionally, this project will provide for a new lighting system along this stretch of Lexington Parkway.

This corridor connects districts 7 & 11 and portions of districts 6 & 10 to Como Park. There is a significant safety hazard for pedestrians, cyclists and vehicles due to the insufficiency in capacity to accommodate the various modes of transportation. Since many improvements have been made to Como Park over the last several years, there are many more visitors walking and bicycling to the Park from area neighborhoods. Bridge, bikeway and lighting improvements need to be made along this stretch of Lexington Parkway to increase safety.

Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Acq/Demolition/Reloc	Municipal State Aid	150	0	0	0	0	0	0
Construction/Rehab	Capital Imp. Bonds	0	250	0	0	0	0	250
	Federal Discretnry	0	1,070	0	0	0	0	1,070
Design	Municipal State Aid	0	250	0	0	0	0	250
	Capital Imp. Bonds	200	0	0	0	0	0	0
	Municipal State Aid	250	0	0	0	0	0	0
Total Project Cost		600	1,570	0	0	0	0	1,570

Estimated Impact on Operating Budget 1.0 1.0 1.0 1.0 1.0

<p>Project: Jefferson Avenue Bike Lanes</p> <p>Location: Jefferson from Lexington to Colborne and on various segments of Duke, Colborne and Grace Streets</p>	<p>Log No.: SU-5502347</p> <p>Activity No.:</p> <p>Department: Public Works</p> <p>Contact: David Kuebler</p>	<p>District: 09 14</p>
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Description:

This project provides for over two miles of on-street bicycle facilities and approximately 1/2 mile of new sidewalk. Bicycle facility improvements will include roadway restriping and installing bike symbols and signs on that portion of the project identified for bicycle boulevards. Jefferson Avenue between Lexington and West 7th will have bike lanes striped on the roadway. The remaining portions of the project will have pavement markings installed as well as direction/destination signs and signs indicating the roadway is a designated bike route. New sidewalk and lighting will be installed on the south side of Jefferson between Lexington and West 7th. Bump-outs will be installed at the Victoria, View, Vance and Bay intersections.

Justification:

The entire length of the project is a little over two miles. All but about 2,100 feet has sidewalk on one or both sides of the street. There are gaps in the sidewalk area on Jefferson between Lexington and Victoria and on Grace Street between Colborne and Western. In these areas pedestrians are forced to walk in the street resulting in potential conflicts with vehicles. Installing sidewalks to fill these gaps will provide a safe, seamless walking area for pedestrians.

The improvements proposed to the bicycle system will add to the much needed east/west bicycle connections in the south westerly portion of the City. This project will help fill this bicycle facility void and increase bicyclist safety by separating them from direct conflict with vehicles. The project will also improve the lighting system along Jefferson thereby creating a safer environment for walking and bicycling in the area.

Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	0	80	0	0	0	0	80
	Federal Discretionary	0	120	0	0	0	0	120
Construction/Rehab	Federal Discretionary	0	509	0	0	0	0	509
Lighting	Assessments	0	35	0	0	0	0	35
	Capital Imp. Bonds	0	135	0	0	0	0	135
	Federal Discretionary	0	121	0	0	0	0	121
Total Project Cost		0	1,000	0	0	0	0	1,000

Estimated Impact on Operating Budget	2.5	2.5	2.5	2.5	2.5
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<p>Project: Lafayette Bridge Replacement</p> <p>Location: Lafayette Bridge (T.H. 52) over the Mississippi River from Plato Boulevard to East Seventh Street</p>	<p>Log No.: SU-5502383</p> <p>Activity No.:</p> <p>Department: Public Works</p> <p>Contact: Mike Klassen</p>
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District:
03
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Description:
The Minnesota Department of Transportation has scheduled to replace the existing Lafayette Bridge over the Mississippi River between Plato Boulevard and East Seventh Street in St. Paul. As part of the overall project, improvements will also be made to the north and south approaches to the bridge to accommodate for it's design and increase safety. A bicycle/pedestrian facility will also be integrated into the new bridge and approaches. According to Mn/DOT policy, certain items being designed and constructed as part of the new bridge require local match funds. The total project cost is currently estimated at \$200,000,000. The anticipated local match will be \$4,000,000. The project is currently scheduled to be let in October of 2010 with projected completion in 2014.

Justification:
The Lafayette Bridge is designated a "Fracture Critical Bridge Structure" which means it needs to be replaced by 2012 for safety reasons. The new bridge design, the addition of bicycle and pedestrian facilities and the much needed safety improvements require modifications to the north and south approaches as well. The City is required to provide the local match funds for this project.

Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	0	1,000	1,000	1,000	500	0	3,500
Total Project Cost		0	1,000	1,000	1,000	500	0	3,500
Estimated Impact on Operating Budget			0.0	0.0	0.0	0.0	2.0	

<p>Project: Central Corridor Streetscape</p> <p>Location: University Avenue/Robert Street/12th Street/Cedar Street/4th Street - from West City Limits to Broadway St (Lowertown)</p>	<p>Log No.: SU-5502384</p> <p>Activity No.:</p> <p>Department: Public Works</p> <p>Contact: Allen Lovejoy</p>	<p>District:</p>
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Description:

Beginning in 2010, the Metropolitan Council will construct LRT in the Central Corridor between Minneapolis and St. Paul. At a cost exceeding \$910 million, Ramsey County, the State of Minnesota and Federal Transit Administration will pay for the construction and operations of the LRT system. The City's contribution will be in the form of streetscape improvements. This proposal is for funding the streetscape portion of the improvements within the sidewalk. These improvements includes:

- * Textured and colored pavement distinguishing pedestrian realm from vehicle realm
- * Above standard street lighting
- * Landscape and stormwater management (planting trenches, structural soils, irrigation, tress and plantings, and bicycle racks)
- * Benches
- * Trash Receptacles
- * Newspaper racks/corrals, and
- * Supplemental pedestrian signage on north/south intersecting streets

Most of the improvements must have funding in-place before reconstruction of the sidewalk areas scheduled in 2011-2013. Subsequent CIB requests will be forthcoming for LRT construction in 2012 - 2014. Other possible funding sources leveraged by this investment include: Federal Grants (administered by Met Council), Assessments, STAR Grants, Ramsey County's Pathways to Health Program, State Bonding and other non-profit contributions.

Justification:

LRT construction represents the largest single infrastructure improvement in St. Paul's history. As such, it is a singular opportunity to promote and achieve unprecedented community-building. However, this cannot be achieved by merely building the LRT line, but requires extensive local commitment to ensure that University Avenue and the route through downtown is a substantial betterment to the physical and economic environment. The community will expect, even demand, more than merely replacing existing trees and benches.

The Federal Government, State of Minnesota and Ramsey County have agreed to fund the construction and ongoing operations of the LRT. The City's contribution includes acquisition of critical properties for redevelopment (to be done through activities of the HRA), and streetscape improvements.

Streetscape improvements will ensure that LRT is more of an asset and less of an intrusion for adjacent properties, and will provide necessary amenities for pedestrians.

The LRT project WILL NOT pay for the stretscape improvements needed, but only replace the level of lighting and landscaping currently existing. Furthermore, many of the improvements must be implemented prior to or during construction of the LRTsystem.

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Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Public Improvements	Capital Imp. Bonds	0	500	1,500	500	0	0	2,500
Total Project Cost		0	500	1,500	500	0	0	2,500
Estimated Impact on Operating Budget			0.0	32.1	32.1	32.1	32.1	

Project: Prior Avenue Bicycle Route Improvements
Location: Prior Avenue between Summit Avenue and Pierce Butler Route

Log No.: SU-5502485
Activity No.:
Department: Public Works
Contact: David Kuebler

District:
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Description:
 This proposal is to install on-street bicycle lanes with all appropriate signage and markings on Prior Avenue from Summit Avenue north to University Avenue. It also calls for installing appropriate markings and signage for the existing bicycle lanes on Prior Avenue from University Avenue north to Pierce Butler Route.

Justification:
 Prior Avenue is used heavily by bicyclists, and is one of the few viable north-south routes for safe bicycle travel. Bicycle lanes were installed on Prior between University and Pierce Butler several years ago as part of a mill and overlay project, but signs were not installed due to lack of funding. This project will connect 4 major bicycle routes √ Summit Avenue, Marshall Avenue, Minnehaha Avenue, and Pierce Butler Route. It also provides an excellent connection to the #16 bus line on University Avenue, and future connections to the Midtown Greenway Extension and the proposed Fairview Avenue LRT station.

Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	0	0	41	0	0	0	41
Inspec / Constr Mgmt	Capital Imp. Bonds	0	0	7	0	0	0	7
Design	Capital Imp. Bonds	0	0	5	0	0	0	5
Total Project Cost		0	0	53	0	0	0	53

Estimated Impact on Operating Budget	1.5	1.5	1.5	1.5	1.5
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Project: Central Corridor Off-Street Parking Location: The Public Alleys immediately north and south of University Avenue between TH 280 and Rice Street.	Log No.: SU-5502722 Activity No.: Department: Public Works Contact: Dan Haak
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District:
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Description: To mitigate the loss of 85% of parking on University Avenue when LRT is developed. Off-street parking will have to be used more efficiently. To do that, the accessibility, safety and appearance of the public and private land at the interface between the commercial properties along University Avenue and the surrounding residential neighborhoods will have to be dramatically improved. This project proposes to use \$350,000 in CIB funding to improve 10 public alleys. There will be \$350,000 in grants to improve private property and \$200,000 in workforce development funding for a summer youth employment program to provide much of the labor. These improvements will dramatically upgrade the commercial parking resources and help buffer residential properties from commercial intrusion. They include: repaving the public alleys, installing additional public and private lighting, centralizing and sharing refuse and recycling facilities, removing and/or replacing antiquated fences and retaining walls and improved landscaping.	Justification: Using off-street commercial parking resources more efficiently, when 85% of the parking on University Avenue is eliminated, will require reconfiguring off-street parking resources, improving its accessibility, safety, appearance and protecting the adjacent residential properties from commercial intrusion.
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Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	0	18	18	0	0	0	36
Construction/Rehab	Capital Imp. Bonds	0	157	157	500	0	0	814
Total Project Cost		0	175	175	500	0	0	850

Project: Municipal State Aid Contingency Location: Citywide	Log No.: SU-6600818 Activity No.: 2T068 Department: Public Works Contact: Paul Kurtz	District: Citywide
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Description: 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.	Justification: A funding source is needed for unforeseen MSA project costs created by the situation of predicting a project's scope and cost one to two years before design. The design process often reveals the need for more extensive work than was originally planned, and inflation rates for construction work that are extremely difficult to predict.
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Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Construction/Rehab	Municipal State Aid	1,208	114	215	225	225	225	1,004
Design	Municipal State Aid	363	15	65	75	75	75	305
Total Project Cost		1,571	129	280	300	300	300	1,309

Project: Real Estate Division Design Services Location: Citywide	Log No.: SU-6601277 Activity No.: 2T103 Department: Public Works Contact: Dave Nelson	District: Citywide
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Description: Public Works' 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.	Justification: 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	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Preliminary Design	Public Improv. Aid	150	30	30	30	30	30	150
Total Project Cost		150	30	30	30	30	30	150

Project: Traffic Sign Refurbishing Program Location: Citywide	Log No.: SU-6602142 Activity No.: Department: Public Works Contact: Paul St. Martin	District: Citywide
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Description:
 To implement a sign refurbishing program. Under this program, traffic signs which have reached the end of their useful life and no longer meet visibility standards will be removed and replaced with new signs.

Justification:
 The City of St. Paul owns and operates 64,000 traffic signs and 11,000 street name signs. In the 1980's and 1990's the City had a sign refurbishing program. The City was divided into 12 refurbishing areas. Each year, all traffic signs within an area were reviewed and replaced with new signs as needed. Due to operating budget cuts, the sign refurbishing program ended in 1999. The earliest signs installed under this program are now over 21 years old. In addition to replacing old faded signs with new reflective signs, signs which no longer serve their original purpose will be removed. With recent sign sheeting technology material improvements, sign life is now 15 years. The new sign refurbishing program would divide the City into 15 different areas. One area per year would be refurbished.

Under current policies of the capital maintenance process, replacement of traffic sign infrastructure is not eligible for capital maintenance funding. Past requests for increased revenue from operating budget for sign refurbishing have not been approved.

Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Ann'l Program - CR	Capital Imp. Bonds	0	375	125	125	125	125	875
Total Project Cost		0	375	125	125	125	125	875
Estimated Impact on Operating Budget			-5.0	-5.0	-5.0	-5.0	-5.0	

Project: Railroad Crossing Safety Improvements Program Location: Citywide	Log No.: SU-6602223 Activity No.: Department: Public Works Contact: Brian Vitek	District: Citywide
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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	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Ann'l Program - CR	Capital Imp. Bonds	0	10	10	10	10	10	50
	Municipal State Aid	0	40	40	40	40	40	200
Total Project Cost		0	50	50	50	50	50	250

Project: Local Street, Alley, Sewer and Lighting Program
Location: Citywide

Log No.: SU-6602229
Activity No.:
Department: Public Works
Contact: Tom Stadskev

District:
Citywide

Description:
 Construct streets, alleys, storm and sanitary sewers, and street lighting when petitioned by abutting property owners. These projects assist residents and businesses that are located at corner properties that have already been assessed for capital improvements made to one side of their property. This funding allows petitioned improvements to be made to the other side of their property without assessment.

Justification:
 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.

Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Construction/Rehab	Street Imprv. Bonds	0	163	163	163	163	163	815
Total Project Cost		0	163	163	163	163	163	815

Project: Sidewalk Reconstruction Program Location: Citywide	Log No.: SU-6602230 Activity No.: Department: Public Works Contact: Dan Haak	District: Citywide
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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.
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Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	0	525	525	525	525	525	2,625
	ROW Fund 225	0	359	359	359	359	359	1,795
Total Project Cost		0	884	884	884	884	884	4,420

Project: Residential Street Vitality Paving Program (RSVP) Location: Citywide	Log No.: SU-6602231 Activity No.: Department: Public Works Contact: Dan Haak	District: Citywide
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Description: Grade and pave existing oiled and older paved residential streets with bituminous pavement. Other work to be performed under this program includes: construct concrete curbs and gutters, driveway aprons, outwalks, handicapped pedestrian ramps, grade and sod boulevards, plant trees, and install street lighting. This program also includes the installation of street lighting on newer paved residential streets that currently do not have street lighting.	Justification: The Residential Street Vitality Paving Program (RSVP) is a continuation of the street paving and street lighting work completed in conjunction with the 10 year Combined Sewer Separation Program. The City Council approved a resolution supporting continuance of paving and lighting of oiled and older paved residential streets throughout the City. The RSVP program began in 1996 and is planned to be completed by 2018.
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Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Const-Plans/Spec's	Assessments	0	700	700	700	700	700	3,500
	Street Imprv. Bonds	0	2,800	2,800	2,800	2,800	2,800	14,000
Construction/Rehab	Assessments	0	2,100	2,100	2,100	2,100	2,100	10,500
	Street Imprv. Bonds	0	9,322	9,322	9,322	9,322	9,322	46,610
Total Project Cost		0	14,922	14,922	14,922	14,922	14,922	74,610
Estimated Impact on Operating Budget			-104.0	-104.0	-104.0	-104.0	-104.0	

Project: Major Sewer Repair Program Location: Citywide	Log No.: SU-6602262 Activity No.: Department: Public Works Contact: Joe Mueller	District: Citywide
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Description: This is an annual program needed to repair, replace or rehabilitate major defects in the City of St. Paul sewer system. Major defects normally are related to some unanticipated problem and are generally beyond the equipment and time capabilities of the Sewer Maintenance Division of Public Works.	Justification: Major sewer repairs are required to replace or rehabilitate the older sewers throughout the City before collapse and serious interruption of the sewer service occurs.
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Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Storm Sewer	Sanitary Sewer Fees	0	2,080	2,142	2,206	2,272	2,340	11,040
Total Project Cost		0	2,080	2,142	2,206	2,272	2,340	11,040

Project: Stormwater Quality Improvements Program
Location: Citywide

Log No.: SU-6602263
Activity No.:
Department: Public Works
Contact: Mike Kassan

District:
Citywide

Description:
 The City must meet the requirements of the Stormwater Discharge Permit, Total Maximum Daily Loads, Non-Degradation Rules and Watershed District Volume Control requirements. The City has hired a consultant to identify opportunities in RSVP project areas as well as volume reduction opportunities citywide. The identified projects will help the City to cost effectively manage its stormwater runoff.

Justification:
 The City is currently spending approximately \$1.8 million dollars annually to meet the volume control requirements of the Capital Region and Ramsey-Washington Metro Watershed Districts on street reconstruction projects. The City must also meet the stormwater quality mandates in its Stormwater Discharge Permit as well as future regulations regarding stormwater. This program will allow the City to construct regional facilities to more cost effectively manage stormwater.

Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Storm Sewer	Sewer Revenue Bonds	0	1,428	1,456	1,456	1,456	1,456	7,252
Total Project Cost		0	1,428	1,456	1,456	1,456	1,456	7,252

Project: Sewer Tunnel Rehabilitation Program Location: Citywide	Log No.: SU-6602264 Activity No.: Department: Public Works Contact: Joe Mueller	District: Citywide
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Description: Continuation of a program that identifies, prioritizes and constructs the repair, rehabilitation and replacement of the City of St. Paul's sewer tunnel system.	Justification: The City of St. Paul's sewer system consists of 80 miles of tunnel and has a value of \$400 million. The sanitary tunnels are over 100 years old, and while the storm tunnels are newer, they were designed as pressure systems which shorten their serviceable life. Public Works has evaluated the sewer tunnel system and initiated an ongoing inspection program to determine, prioritize and implement repairs, rehabilitation and replacement needs to keep the sewer tunnel system functional. Tunnel repairs, rehab and replacement are very costly. Tunnel construction often takes place 50' to 150' below the surface in confined work areas which limits workers and equipment.
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Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Storm Sewer	Sewer Revenue Bonds	0	3,090	3,183	3,183	3,183	3,183	15,822
Total Project Cost		0	3,090	3,183	3,183	3,183	3,183	15,822

Project: Sewer System Rehabilitation Program Location: Citywide	Log No.: SU-6602265 Activity No.: Department: Public Works Contact: Joe Mueller	District: Citywide
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Description: Continuation of a systematic program which identifies, prioritizes and constructs the repair, rehabilitation and replacement needs within the City of St. Paul's sewer system.	Justification: The City of St. Paul's sewer system consists of more than 1,250 miles of sewer and has a value of approximately \$1 billion. Much of the sewer system, especially the sanitary system, is old and aging with most of the system over 100 years old. Public Works has evaluated the sewer system and initiated an ongoing inspection program to determine, prioritize and construct repairs, rehabilitation and/or replacement needs to keep the sewer system functional.
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Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Storm Sewer	Sewer Revenue Bonds	0	6,722	6,856	6,993	7,133	7,275	34,979
Total Project Cost		0	6,722	6,856	6,993	7,133	7,275	34,979

Project: Bridge Enhancement Program Location: Citywide	Log No.: SU-6602344 Activity No.: Department: Public Works Contact: Kevin Nelson	District: Citywide
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Description:
 This program provides bridge enhancements that includes 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	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Ann'l Program - CR	Capital Imp. Bonds	0	0	250	250	250	250	1,000
Total Project Cost		0	0	250	250	250	250	1,000

Project: Lighting Infrastructure Improvements Program Location: Citywide	Log No.: SU-6602762 Activity No.: Department: Public Works Contact: BRIAN VITEK	District: Citywide
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Description:
The purpose of this program is to replace lighting infrastructure that has reached the end of its life and is inefficient or deteriorated to the point it needs replacement. Census Tract 9/10 was completed under a similar program over a five year period. Targeted areas would be to replace existing ‘Gooseneck’ Lighting in residential areas within Summit University area and West Side area with Redesigned Historic Lantern Style lighting, to refurbish or replace Historic 13’ Lantern Lighting in various areas of the City and to replace deficient 25’ or taller poles.

The program also allows for the installation and/or adjustment to street lighting as necessary, and in compliance with lighting policy.

Justification:
Traffic Division operates and maintains 37,000 street light fixtures and 32,000 street light poles. We install an additional 300 -500 street lights per year. Our street light infrastructure is aging and some poles and fixtures have reached the end of their useful life and need to be replaced. Under current policies of Capital Maintenance program, replacement of street lighting infrastructure is not eligible and there are not adequate operating funds in place to replace these poles.

We have 10,000 street lights which are 25’ or taller. We inspect these poles on a 5 year cycle. There are an increasing number of poles which are structurally deficient and need to be replaced in order to maintain public safety.

This program also allows for the installation of wood pole type lighting in areas with poor lighting at the justified request of the residents/businesses, or as determined necessary for safety reasons by the department. The program also allows changes or alterations to be made to existing lighting systems as situations warrant. This program provides the total funding available for responding to requests for new lighting that can be constructed without assessment.

Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Ann'l Program - CR	Capital Imp. Bonds	0	200	200	200	200	200	1,000
Total Project Cost		0	200	200	200	200	200	1,000

Project: Signalized Intersection Safety Improvements Program Location: Citywide	Log No.: SU-6602763 Activity No.: Department: Public Works Contact: Brian Vitek	District: 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	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Ann'l Program - CR	Capital Imp. Bonds	0	125	125	125	125	125	625
	Municipal State Aid	0	125	125	125	125	125	625
Total Project Cost		0	250	250	250	250	250	1,250

Project: Bicycle, Pedestrian and Traffic Safety Program
Location: Citywide

Log No.: SU-6602764
Activity No.:
Department: Public Works
Contact: Brian Vitek

District:
 Citywide

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	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Ann'l Program - CR	Capital Imp. Bonds	0	150	150	150	150	150	750
Total Project Cost		0	150	150	150	150	150	750

Project: Vacant & Hazardous Building Demolition Location: Citywide	Log No.: RE-6600840 Activity No.: Department: Safety and Inspections Contact: Connie Sandberg	District: Citywide
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Description:
 This is a city-wide, 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, 2) vacant and unfit for rehabilitation for at least 90 days, and 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.

Justification:
 Currently there are over 2,000 vacant buildings in Saint Paul. Historically there have been under 500. Vacant and abandoned buildings are an attractive nuisance and havens for criminal activity. By focusing on demolishing problem structures we improve the livability of neighborhoods and make our communities more inviting for future re-investment. This proposal would allow DSI to demolish 100 of the worst of the worst buildings each year.

Phase Description	Financing Source	Priors	2010 Proposed	2011 Tentative	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Demolition	Comm Dev. Block Grnt	2,454	500	500	0	0	0	1,000
Total Project Cost		2,454	500	500	0	0	0	1,000

CIB COMMITTEE REPORT



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

August 6, 2009

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

FROM: Patrick Sellner, Chair

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

The Saint Paul Long-Range Capital Improvement Budget Committee hereby transmits its recommendations for the 2010-2011 Capital Improvement Budgets. We recommend a 2010 Capital Improvement Budget of \$60,732,000 and 2011 budget of \$56,286,000. Both years assume \$11 million of Capital Improvement Bonds, \$6 million of Municipal State Aid, and \$5.4 million of Community Development Block Grant financing.

Our recommendations are based largely on the priorities of the three task forces: Residential and Economic Development, Community Facilities, and Streets and Utilities. We recommended as many of the task forces' high-ranking projects as possible. For Residential and Economic Development projects the task force recommended and the CIB committee agreed to ensure that the Community Development Corporations (CDCs) receive adequate dedicated funding for their specific neighborhoods on par with the City's Planning and Economic Development (PED) department. With respect to Community Facilities projects, we were again committed to adequately funding small neighborhood projects. For example, we recommend funding for several neighborhood play areas. In the Streets and Utilities area, we propose several street and bridge projects that will improve the safety of our roadways and the appearance of commercial corridors. Our recommendations also include funding for all Central Corridor related projects.

After a significant amount of work by CIB Committee members and staff from the city's Office of Financial Services, the CIB

Committee implemented a new scoring system for this year's process. We recognize that we will need to make a few tweaks to the new scoring system, but we believe it represented an overall balanced approach to scoring project proposals.

The Committee continues to have concerns over the number of annual programs. The growth of these programs leaves fewer dollars available for specifically identified capital improvements, and contingency for emergency projects that may arise through the funding cycle. We believe this diminishes the effectiveness of the Committee's advisory and oversight role and gives more discretion to department heads to fund projects as they see fit outside of a citizen advisory process. The Committee is also concerned about and challenged by several large, expensive proposals from City departments that request nearly the entire amount of funds available from CIB bonding. It is difficult for the Committee, which represents all seven wards of the City, to recommend these types of projects, given the sheer number of competing worthy requests that need funding across the entire City.

The Committee would like to thank the many volunteers who served countless hours on the three citizen task forces. They have brought experience, insight, and commitment to this process. Their concern for improving Saint Paul was evident in their thoughtful recommendations. We also would like to express our gratitude to the members of district councils, the many civic organizations, and the 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 in this capacity.

SAINT PAUL LONG-RANGE CAPITAL IMPROVEMENT BUDGET COMMITTEE MEMBERS

Patrick Sellner, Chair	Deb Jessen
Jason Barnett	Mark Miazga
Monica Bryand, Vice Chair	Eric Mitchell, II
Chris Cloutier	Gene Olson
Jacob Dorer	Dave Pinto
John Dunkley	Paul Savage
Diane Gerth	Michael Steward
Julie Gugin	Gary Unger
Becca Hine	D'Ann Uraniak Lesch



APPENDICES

**2010 CIB Project Proposals:
Submitted (in 2009 process), Recommended, Proposed**

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		Priors	Mayor's		Tentative			Total
					2010	2011	2010	2011		Proposed	Tentative	2012	2013	2014	
CF-0102163	Burns Park Play Area			CDBG	30	224	0	0	0	0	0	0	0	0	0
							30	224	0	30	224	0	0	0	254
CF-0102482	Taylor Park Playground Equipment Addition			CIB	329	0	0	0	0	0	0	0	0	0	0
CF-0102484	Conway Totlot and Pederson Pathway			CIB	369	0	369	0	0	369	0	0	0	0	369
CF-0102673	Sun Ray Branch Library New Facility			CIB	2,300	700	0	0	0	0	0	0	0	0	0
CF-0202488	Prosperity Heights Recreation Center			CIB	50	0	50	0	0	0	0	0	0	0	0
CF-0302145	Cherokee Regional Park Trail - T21 Grant Match			CIB	385	340	385	340	0	385	340	0	0	0	725
CF-0302203	Bluff Park Dog Park			CDBG	63	0	0	0	0	0	0	0	0	0	0
CF-0302206	Harriet Island Acquisition and Maint Facility and Lilydale			CIB	270	113	0	0	0	270	0	0	0	0	270
CF-0302548	Castillo Park Redevelopment			CIB	698	193	0	0	0	0	0	0	0	0	0
CF-0302742	Impound Lot Office Building and Facilities Improvement Study			CIB	30	0	0	0	0	0	0	0	0	0	0
CF-0302743	Photo Voltaics and Solar Hot Water Implementation Study			CIB	23	0	0	0	0	0	0	0	0	0	0
CF-0402165	Mounds Park Play Area and Site Improvements			CIB	276	214	0	0	0	0	0	0	0	0	0
CF-0402167	Bruce Vento Interpretive Center Site Acquisition			CIB	425	0	425	0	0	425	0	0	0	0	425
CF-0402547	Mounds Park Preliminary Design			CIB	50	0	70	0	0	0	0	0	0	0	0
CF-0402646	Swede Hollow Park Stream Restoration Project			CIB	80	0	0	0	0	0	0	0	0	0	0
CF-0402745	Margaret Recreation Center - Preliminary Design			CIB	45	0	45	0	0	0	0	0	0	0	0
CF-0502162	Phalen Regional Park Master Plan Evaluation & Chinese Garden			CIB	100	285	0	0	0	0	0	0	0	0	0
CF-0502164	Eileen Weida Play Area Replacement			CDBG	266	0	266	0	0	266	0	0	0	0	266
CF-0502666	Bike Patrol/Greenway Police Sub-Station			CIB	320	0	0	0	0	0	0	0	0	0	0
CF-0601010	Trillium Site Development			CIB	678	500	678	500	455	678	500	500	500	0	2,178
				OTHER	0	0	0	0	4,633	0	0	0	0	0	0
CF-0602144	Como Historic Bridge Site - T21 Grant Match			CIB	212	0	0	0	0	0	212	231	0	0	443
CF-0901778	Palace Recreation Center Renovation/Addition			CIB	150	215	150	215	40	150	215	573	1,760	0	2,698
CF-1001757	Como Pool Replacement			CIB											

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					2010	2011	2010	2011		Proposed	Tentative	2012	2013	2014	
CF-1001757	Como Pool Replacement			CIB	2,938	2,282	0	0	50	0	0	0	0	0	0
CF-1001769	Como Woodland Outdoor Classroom Phase 1/Kilmer Mem. Fireplac			CIB	242	372	0	0	40	0	0	0	0	0	0
CF-1002166	Como Park Play Area			CIB	313	0	0	313	0	0	313	0	0	0	313
CF-1002242	McMurray Field - Road and Softball Improvements			CIB	996	1,954	0	0	0	0	0	0	0	0	0
CF-1202182	Midway Stadium Improvement			CIB	75	3,164	0	0	0	0	0	0	0	0	0
CF-1202522	Hampden Park Improvements			CIB	256	0	0	0	0	0	0	0	0	0	0
CF-1302550	Merriam Park Development Preliminary Design			CIB	64	0	64	0	0	0	0	0	0	0	0
CF-1501425	Highland Park Picnic Pavilion Renovation			CIB	1,125	883	0	0	0	0	0	0	0	0	0
CF-1501723	Highland Pool and Bath House Renovation, Phase 2			CIB	800	1,137	0	0	1,190	0	0	0	0	0	0
CF-1502168	Highland Golf Clubhouse Restoration/Area Eval - Phase I			CIB	603	4,106	0	0	0	0	0	0	0	0	0
CF-1502211	Crosby Elway Entrance and Parking Lot			CIB	377	0	0	0	0	0	0	0	0	0	0
CF-1502486	West 7th Blvd Trees			CIB	221	0	0	0	0	0	0	0	0	0	0
CF-1502584	Highland Park Branch Library Renovation and Addition			CIB	4,085	950	0	0	0	0	0	0	0	0	0
CF-1701962	Fitzgerald Park			CIB	100	0	100	0	0	100	0	0	0	0	100
CF-1702665	ADA Compliant Elevator/Public Safety Annex			CIB	600	0	0	0	0	0	0	0	0	0	0
CF-1702667	Replacement of Roof/Public Safety Annex			CIB	800	0	0	0	0	0	0	0	0	0	0
CF-1702670	Replacement HVAC/Public Safety Annex			CIB	1,500	0	0	0	0	0	0	0	0	0	0
CF-5501742	Library / Parks Joint Use Facility			CDBG	0	0	0	0	349	0	0	0	0	0	0
				ISP			0	0	0	0	0	0	0	0	0
				LIB	10,000	8,000	0	0	0	0	0	0	0	0	0
CF-5502210	Greater East Side Parks Maintenance Facility - Prelim Design			CIB	100	0	100	0	0	100	0	0	0	0	100
CF-5502663	Central District Office of Saint Paul Police Department			CIB	14,726	0	0	0	0	0	0	0	0	0	0
CF-5502802	Como Aquatics Support Facility			OTHER			0	0	0	640	0	0	0	0	640
				SBIE			0	0	0	360	0	0	0	0	360
CF-6600692	Bond Sale Costs			CIB	130	130	130	130	1,320	130	130	130	130	130	650

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					2010	2011	2010	2011		Proposed	Tentative	2012	2013	2014	
CF-6600692	Bond Sale Costs			PSB	0	0	0	0	70	0	0	0	0	0	0
				STRBD	215	215	215	215	770	215	215	215	215	215	1,075
CF-6600693	CIB Contingency			CIB	250	250	256	303	1,552	195	250	250	250	250	1,195
CF-6600833	Outdoor Court Restoration Program			CIB	251	251	251	251	502	251	251	251	251	251	1,255
CF-6600834	Pks & Rec Grant Prep/Preliminary Design Investigations Prog			CIB	30	30	30	30	60	30	30	30	30	30	150
				PIA	30	30	30	30	60	30	30	30	30	30	150
CF-6600835	Citywide Tree Planting Program			CIB	350	350	350	350	700	350	350	350	350	350	1,750
CF-6600836	Citywide Long-Term Capital Maintenance Program			CIB	1,500	1,500	1,500	1,500	10,319	1,500	1,500	1,500	1,500	1,500	7,500
CF-6600839	City Sales Tax			STAX	14,725	14,725	14,725	14,725	97,877	14,850	14,850	14,850	14,850	14,850	74,250
				STIE	540	540	540	540	6,369	196	196	196	196	196	980
				STLN	1,000	1,000	1,000	1,000	8,644	881	881	881	881	881	4,405
				STPY	0	0	0	0	6,532	0	0	0	0	0	0
CF-6600869	Transfers to Debt Service Fund			CIBPY	0	0	0	0	391	0	0	0	0	0	0
				INT	700	700	700	700	6,525	224	250	250	250	250	1,224
CF-6601054	Children's Outdoor Play Area Improvements			CIB	250	250	250	250	1,399	250	250	250	250	250	1,250
CF-6601722	Asphalt Restoration and Replacement Program			CIB	250	250	250	250	500	250	250	250	250	250	1,250
CF-6601982	Park and Library Facility Maintenance			CIB	1,000	1,000	500	500	1,000	500	500	0	0	0	1,000
				CIBPY			0	0	0	141	0	0	0	0	141
				OTHER			0	0	0	588	0	0	0	0	588
				SBIE	0	0	0	0	332	0	0	0	0	0	0
CF-6602122	Grand Round Implementation			CIB	261	1,043	261	1,043	0	311	884	500	544	0	2,239
CF-6602204	Off Leash Dog Area (OLDA)			CIB	121	99	0	0	0	0	0	0	0	0	0
CF-6602322	Duluth and Case Rec Ctr and Year Round Tennis Courts			CDBG	544	621	0	0	50	0	0	0	0	0	0
CF-6602422	Payne Maryland			CIB	3,000	4,000	0	0	0	0	0	0	0	0	0
				ISP			0	0	0	8,000	0	0	0	0	8,000
CF-6602662	Mounted Unit Stable			CIB	2,060	0	0	0	0	0	0	0	0	0	0
RE-0302562	Energy Efficient Home Improvements			CDBG											

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					2010	2011	2010	2011		2010	2011	2012	2013	2014	
RE-0302562	Energy Efficient Home Improvements			CDBG	150	150	0	0	0	0	0	0	0	0	0
RE-0302744	Revitalization of Smith Avenue Transit Corridor			CIB	30	0	30	0	0	0	0	0	0	0	0
RE-0402649	Residential Facade Improvement Project			CDBG	50	50	0	0	0	0	0	0	0	0	0
RE-0502489	ESNDC Business Investment Fund (BIF)			CDBG	200	200	200	200	0	150	150	0	0	0	300
RE-0602647	North End and Hamline Midway Home Improvement Grant Program			CDBG	150	150	150	150	0	150	150	0	0	0	300
RE-0702582	Frogtown Flexible Fund for Housing Development			CDBG	150	150	150	150	0	100	100	0	0	0	200
RE-0702583	Frogtown Facelift			CDBG	200	200	200	200	0	200	200	0	0	0	400
RE-5501771	East Side Home Improvement Revolving Loan Fund			CDBG	500	500	500	500	1,200	350	350	0	0	0	700
RE-5501773	Economic Development Fund			CDBG	250	250	250	250	600	200	200	0	0	0	400
RE-5501806	Home Improvement Plus			CDBG	200	200	200	200	450	150	150	0	0	0	300
RE-5502502	Fire Sprinklers & Fire Alarm Systems @ 4 PHA Hi-Rises			CDBG	1,000	1,500	0	0	0	0	0	0	0	0	0
RE-5502504	Capitol Backyard Business Improvement Fund			CDBG	200	200	200	200	0	100	100	0	0	0	200
RE-5502622	Sparc's Acquisition and Rehabilitation Fund			CDBG	200	0	200	0	0	100	0	0	0	0	100
RE-5502648	Emergency Home Improvement Grant Program			CDBG	50	50	50	50	0	0	0	0	0	0	0
RE-6600840	Vacant & Hazardous Building Demolition			CDBG	1,250	1,250	0	0	2,454	500	500	0	0	0	1,000
RE-6601753	Home Improvement Lending Program			CDBG	350	350	350	350	849	200	250	0	0	0	450
RE-6601807	ISP: Rehabilitation Fund for Owner-occupied Housing			CDBG	1,500	1,500	434	650	3,625	500	600	0	0	0	1,100
RE-6601808	ISP- Housing Real Estate Development Fund - 4 units & above			CDBG	1,000	1,000	0	0	2,162	500	650	0	0	0	1,150
RE-6601809	ISP-Comm Collab. for Purchase & Rehab of Vacant Res Bldgs			CDBG	1,500	1,500	1,000	1,000	1,500	750	750	0	0	0	1,500
RE-6601810	Invest St. Paul: Commercial Corridor and Citywide Econ. Dev.			CDBG	750	750	500	750	1,500	500	550	0	0	0	1,050
RE-6601846	ISP - Acquisition Fund for Stabilizing Neighborhoods			CDBG	1,000	1,000	750	750	1,500	684	700	0	0	0	1,384
SU-0102267	Burns Avenue Lighting - Suburban to Ruth			AST	21	0	21	0	0	21	0	0	0	0	21
				MSA	126	0	126	0	0	126	0	0	0	0	126
SU-0102325	Battle Creek Road Reconstruct - Lower Afton to Upper Afton			AST	0	649	0	0	0	0	0	0	0	0	0
				MSA											

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					2010	2011	2010	2011		2010	2011	2012	2013	2014	
SU-0102325	Battle Creek Road Reconstruct - Lower Afton to Upper Afton			MSA	0	1,951	0	0	0	0	0	0	0	0	0
SU-0102483	Ruth Street Bike Lanes			CIB	131	0	131	0	0	131	0	0	0	0	131
SU-0202362	Phalen Village Left Turn Lanes			MSA	500	0	500	0	160	500	0	0	0	0	500
SU-0302324	Kansas Avenue Reconstruction - Annapolis to Winona			AST	49	0	49	0	0	49	0	0	0	0	49
				MSA	151	0	151	0	0	151	0	0	0	0	151
SU-0302329	Green Stair Tower Reconstruction			CIB	400	0	400	0	210	400	0	0	0	0	400
				FED	2,000	0	2,000	0	0	2,000	0	0	0	0	2,000
SU-0302331	Morton Street Stairs Reconstruction			CIB	113	0	0	113	0	0	113	0	0	0	113
SU-0302345	Wabasha Street Bike Lanes			AST	35	0	0	0	0	0	0	0	0	0	0
				MSA	1,553	0	0	0	0	0	0	0	0	0	0
SU-0302642	Public Art Stewardship Fund			CIB	200	0	0	0	0	0	0	0	0	0	0
SU-0402545	Earl Street Bridge Enhancement Project			CIB	0	240	0	0	0	0	0	0	0	0	0
SU-0402549	East 6th Street Lighting (Hope to Johnson Parkway)			AST	63	0	0	0	0	0	0	0	0	0	0
				MSA	401	0	0	0	0	0	0	0	0	0	0
SU-0502269	Payne Avenue Reconstruction - Cook to Orange			AST	0	349	0	349	0	0	349	0	0	0	349
				MSA	0	1,051	0	1,051	0	0	1,051	0	0	0	1,051
SU-0502326	Payne Avenue Reconstruction - Whittall to Cook			AST	402	0	402	0	0	402	0	0	0	0	402
				MSA	1,208	0	1,208	0	0	1,208	0	0	0	0	1,208
SU-0502546	Parkway, Wheelock and Edgerton Intersection Redesign			MSA	50	0	0	0	0	0	0	0	0	0	0
SU-0502585	Forest Street Bridge - Lighting and Railing			CIB	340	0	0	0	0	0	0	0	0	0	0
SU-0502645	Payne Avenue Bridge Lighting & Rails			CIB	190	0	0	0	0	0	0	0	0	0	0
SU-0602328	Wheelock Parkway Bridge Reconstruction			CIB	520	0	520	0	320	520	0	0	0	0	520
				FED	1,800	0	1,800	0	0	1,800	0	0	0	0	1,800
SU-0702327	Pierce Butler East Extension - Design (I) and ROW (II)			MSA	3,120	2,500	0	1,940	5,000	0	1,940	0	0	0	1,940
SU-0802643	Western Avenue Streetscape Improvements			AST	325	149	0	0	0	0	0	0	0	0	0
				MSA	975	451	0	0	0	0	0	0	0	0	0

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					2010	2011	2010	2011		Proposed	Tentative	2012	2013	2014	
SU-1102303	Hamline Avenue Reconstruction - University to Minnehaha			AST	0	525	0	0	0	0	0	0	0	0	0
				MSA	0	1,575	0	0	0	0	0	0	0	0	0
SU-1102323	Minnehaha Avenue Reconstruction - Prior to Fairview			AST	0	275	0	275	0	0	275	0	0	0	275
				MSA	0	825	0	825	0	0	825	0	0	0	825
SU-1102542	Snelling Avenue Green Streets - Phase 1			AST	70	0	0	0	0	0	0	0	0	0	0
				CIB	430	0	0	0	0	0	0	0	0	0	0
				MSA	300	0	0	0	45	0	0	0	0	0	0
SU-1202346	Raymond Avenue Traffic Calming - University to Hampden			AST	0	26	0	26	0	0	26	0	0	0	26
				CIB	0	0	0	0	225	0	0	0	0	0	0
				FED	0	0	0	0	0	0	0	960	0	0	960
				MSA	0	164	0	164	0	0	164	80	0	0	244
				RAM	0	0	0	0	0	0	0	160	0	0	160
SU-1301813	Marshall Avenue Median and Green Street Project			CIB	625	0	0	0	0	0	0	0	0	0	
SU-1302343	Hamline Avenue Bridge Reconstruction over Ayd Mill Road			CIB	0	400	0	400	0	0	400	0	0	0	400
				FED	0	3,200	0	3,200	0	0	3,200	0	0	0	3,200
				MSA	500	4,300	500	0	0	500	0	0	0	500	
				STATE	0	800	0	800	0	0	800	0	0	0	800
SU-1402282	Fairview Avenue Reconstruction - Randolph to St. Clair			AST	525	0	525	0	0	525	0	0	0	525	
				MSA	1,575	0	1,575	0	0	1,575	0	0	0	1,575	
SU-1502487	Shepard Road from 35E to the River Blvd			AST	500	0	0	0	0	0	0	0	0	0	
				MSA	1,500	0	0	0	0	0	0	0	0	0	
SU-1602330	Grotto Street Stairs Reconstruction			CIB	0	125	0	0	0	0	0	0	0	0	
SU-1602602	Grand Avenue Traffic Calming Cross Walk			CIB	162	0	0	0	0	0	0	0	0	0	
SU-1602603	Grand Avenue Lamping Project			AST	149	0	0	0	0	0	0	0	0	0	
				MSA	101	0	0	0	0	0	0	0	0	0	
SU-1702268	Lowertown Street Lighting Improvements			AST	0	208	0	0	0	0	0	0	0	0	
				CIB	0	7	0	0	0	0	0	0	0	0	
				MSA	0	123	0	0	0	0	0	0	0	0	

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Appendix A

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Log No.	Proposal Title	Score	TF Rank	Fin Code	All Project Submissions		CIB Committee Recommendations		Priors	Mayor's		Tentative			Total	
					2010	2011	2010	2011		Proposed	Tentative	2012	2013	2014		
SU-1702332	Kellogg Boulevard Bridge Reconstruction at Market Street			CIB	50	0	50	0	0	50	0	0	0	0	50	
					FED	1,600	0	1,600	0	0	1,600	0	0	0	0	1,600
					MSA	700	0	661	0	0	661	0	0	0	0	661
					STATE	400	0	400	0	0	400	0	0	0	0	400
SU-1702490	Selby Street Car Tunnel Project			CIB	90	0	0	0	0	0	0	0	0	0	0	
					FED	0	0	0	0	0	0	0	0	0	0	
SU-5502232	Saint Paul Arterial Roadway Traffic Flow Improvements			FED	1,340	0	1,340	0	0	1,340	0	0	0	0	1,340	
					MSA	735	0	735	0	0	735	0	0	0	735	
SU-5502266	Downtown CMS/APIS System Upgrade			CIB	250	250	0	0	0	0	0	0	0	0	0	
					HRA	150	150	0	0	0	0	0	0	0	0	
SU-5502302	Fairview Avenue Reconstruction - St. Clair to Summit			AST	0	525	0	525	0	0	525	0	0	0	525	
					MSA	0	1,575	0	1,575	0	0	1,575	0	0	0	1,575
SU-5502342	Lexington Bikeway and Bridges			CIB	250	0	250	0	200	250	0	0	0	0	250	
					FED	1,070	0	1,070	0	0	1,070	0	0	0	1,070	
					MSA	250	0	250	0	400	250	0	0	0	250	
SU-5502347	Jefferson Avenue Bike Lanes			AST	35	0	35	0	0	35	0	0	0	0	35	
					CIB	715	0	215	0	0	215	0	0	0	215	
					FED			750	0	0	750	0	0	0	750	
SU-5502383	Lafayette Bridge Replacement			CIB	1,000	1,000	1,000	1,000	0	1,000	1,000	1,000	500	0	3,500	
SU-5502384	Central Corridor Streetscape			CIB	1,000	1,000	500	1,500	0	500	1,500	500	0	0	2,500	
SU-5502402	Trout Brook Boulevard Construction			FED	0	0	0	0	0	0	0	0	0	0	0	
					MSA	1,300	2,000	0	0	0	0	0	0	0	0	
SU-5502485	Prior Avenue Bicycle Route Improvements			CIB	53	0	0	53	0	0	53	0	0	0	53	
SU-5502503	Rice Street Bridge, Sidewalk, and Lighting Project			AST	406	0	0	0	0	0	0	0	0	0	0	
					MSA	1,219	0	0	0	0	0	0	0	0	0	
SU-5502543	Phalen/Johnson Turn Signal			MSA	35	0	0	0	0	0	0	0	0	0	0	
SU-5502644	3rd Street/Kellogg Bridge Streetscape Improvements			CIB	0	1,400	0	0	0	0	0	0	0	0	0	

**2010 CIB Project Proposals:
Submitted (in 2009 process), Recommended, Proposed**

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		Priors	Mayor's		Tentative			Total
					2010	2011	2010	2011		Proposed	Tentative	2012	2013	2014	
SU-5502722	Central Corridor Off-Street Parking			CIB	175	175	175	175	0	175	175	500	0	0	850
SU-6600818	Municipal State Aid Contingency			MSA	300	300	149	300	1,571	129	280	300	300	300	1,309
SU-6601277	Real Estate Division Design Services			PIA	30	30	30	30	150	30	30	30	30	30	150
SU-6601983	Technology Needs			CIB	0	0	0	0	0	0	0	0	0	0	0
SU-6602142	Traffic Sign Refurbishing Program			CIB	150	150	0	0	0	375	125	125	125	125	875
SU-6602143	Energy Efficient Street Lighting Testing Project			CIB	50	50	0	0	0	0	0	0	0	0	0
SU-6602202	Pedestrian Traffic Safety Program			CIB	50	50	50	50	0	0	0	0	0	0	0
SU-6602205	Signal Installation and Reconstruction Program			CIB	45	45	45	45	0	0	0	0	0	0	0
				MSA	105	105	105	105	0	0	0	0	0	0	0
SU-6602222	Signal Enhancements/Traffic Channelization Program			CIB	100	100	100	100	0	0	0	0	0	0	0
SU-6602223	Railroad Crossing Safety Improvements Program			CIB	10	10	10	10	0	10	10	10	10	10	50
				MSA	40	40	40	40	0	40	40	40	40	40	200
SU-6602224	Safe Routes to Schools Program			CIB	50	50	50	50	0	0	0	0	0	0	0
SU-6602225	Street Lighting Infrastructure Replacement Program			CIB	250	250	250	250	0	0	0	0	0	0	0
SU-6602226	Traffic Calming Program			CIB	50	50	50	50	0	0	0	0	0	0	0
SU-6602227	Bicycle Facilities Program			CIB	30	30	30	30	0	0	0	0	0	0	0
SU-6602228	Citywide Lighting Improvements Program			CIB	25	25	25	25	0	0	0	0	0	0	0
SU-6602229	Local Street, Alley, Sewer and Lighting Program			STRBD	163	163	163	163	0	163	163	163	163	163	815
SU-6602230	Sidewalk Reconstruction Program			CIB	525	525	525	525	0	525	525	525	525	525	2,625
				ROW			0	0	0	359	359	359	359	359	1,795
SU-6602231	Residential Street Vitality Paving Program (RSVP)			AST	2,800	2,800	2,800	2,800	0	2,800	2,800	2,800	2,800	2,800	14,000
				STRBD	11,200	11,200	11,200	11,200	0	12,122	12,122	12,122	12,122	12,122	60,610
SU-6602262	Major Sewer Repair Program			SSF	2,080	2,142	2,080	2,142	0	2,080	2,142	2,206	2,272	2,340	11,040
SU-6602263	Stormwater Quality Improvements Program			SRB	1,400	1,400	1,400	1,400	0	1,428	1,456	1,456	1,456	1,456	7,252
SU-6602264	Sewer Tunnel Rehabilitation Program			SRB	3,000	3,000	3,000	3,000	0	3,090	3,183	3,183	3,183	3,183	15,822

**2010 CIB Project Proposals:
Submitted (in 2009 process), Recommended, Proposed**

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		Priors	Mayor's		Tentative			Total
					2010	2011	2010	2011		Proposed	Tentative	2012	2013	2014	
					SU-6602265	Sewer System Rehabilitation Program		SRB			6,722	6,856	6,722	6,856	
SU-6602344	Bridge Enhancement Program		CIB		250	250	250	250	0	0	250	250	250	250	1,000
SU-6602382	Right-of-Way Acquisition Program		CIB		250	0	0	0	0	0	0	0	0	0	0
			MSA		250	0	0	0	0	0	0	0	0	0	0
SU-6602442	Central Corridor Sidewalk Completion Fund		AST		175	0	0	175	0	0	175	0	0	0	175
			CIB		175	0	0	175	0	0	175	0	0	0	175
SU-6602650	St. Paul Real Estate & Facility Asset Management System		CIB		100	0	100	0	0	100	0	0	0	0	100
SU-6602762	Lighting Infrastructure Improvements Program		CIB				0	0	0	200	200	200	200	200	1,000
SU-6602763	Signalized Intersection Safety Improvements Program		CIB				0	0	0	125	125	125	125	125	625
			MSA				0	0	0	125	125	125	125	125	625
SU-6602764	Bicycle, Pedestrian and Traffic Safety Program		CIB				0	0	0	150	150	150	150	150	750
Total:					149,265	121,155	76,997	72,551	175,850	87,311	73,283	55,599	54,105	51,011	321,309

FINANCING SOURCE DESCRIPTIONS

APPENDIX B

<u>Code</u>	<u>Name</u>	<u>Type</u>
AST	Assessments	Local: Other
CA	County Aid (Ramsey County)	Local: Other
CDBG	Community Development Block Grant	Federal
CDBGP	Community Development Block Grant Prior Year	Federal
CIB	Capital Improvement Bonds	Local: Other
CIBPY	Capital Improvement Bonds Prior Year Balance	Local: Other
CN	Capital Notes	Local: Other
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
ISP	Invest St. Paul Bonds	Local: Other
ISTE	ISTEA (transportation funding)	Federal
LCMR	Legislative Commission on Minn Resources	State
LIB	Library Bonds	Local: Other
LNRP	Repayments from STAR loans	Local: Other
LTLF	Long Term Leasing	Local: Other
LVCM	State of Minnesota: Livable Communities	State
MET	Metropolitan Council	State
MNDT	MN Dept of Transportation	State
MSA	Municipal State Aid	State
MSAPY	Municipal State Aid - Prior Year Contingency	State
OTHER	Other	Local: Other
PIA	Public Improvement Aid	Local: Other
PIAPY	Public Improvement Aid Prior Year Balance	Local: Other
PSB	Public Safety Bonds	Local: Other
PVT	Private	Local: Other
RAM	Ramsey County	Local: Other
RCRRA	Ramsey County Regional Rail Authority	Local: Other
ROW	ROW Fund 225	Local
RR	Railroad	Local

FINANCING SOURCE DESCRIPTIONS

APPENDIX B

<u>Code</u>	<u>Name</u>	<u>Type</u>
SAB	Special Assessment Bonds	Local: General Obligation
SAF	Summary Abatement Fund	Local: Other
SALE	Sale of Land and Buildings	Local
SBIE	Sales Tax Bond Interest Earnings	Local: Other
SRB	Sewer Revenue Bonds	Local: General Obligation
SRLP	Minn State Revolving Loan Program	State
SSF	Sanitary Sewer Fees	Local: Other
STARB	STAR Bonds	Local
STATE	State Grants	State
STAX	City Sales Tax	Local: Other
STIE	Sales Tax Interest Earnings	Local: Other
STLN	Sales Tax Loan Repayments	Local: Other
STPY	Sales Tax City Prior Year Balance	Local: Other
STRBD	Street Improvement Bonds	Local
SUF	Sewer Utility Fund	Local
TEA21	Transportation Equity Act21	Federal
TIF	Tax Increment Financing	Local: Other
TRAST	Tree Assessment Fund Balance	Local: Other
UOFM	University of Minnesota	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, 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.

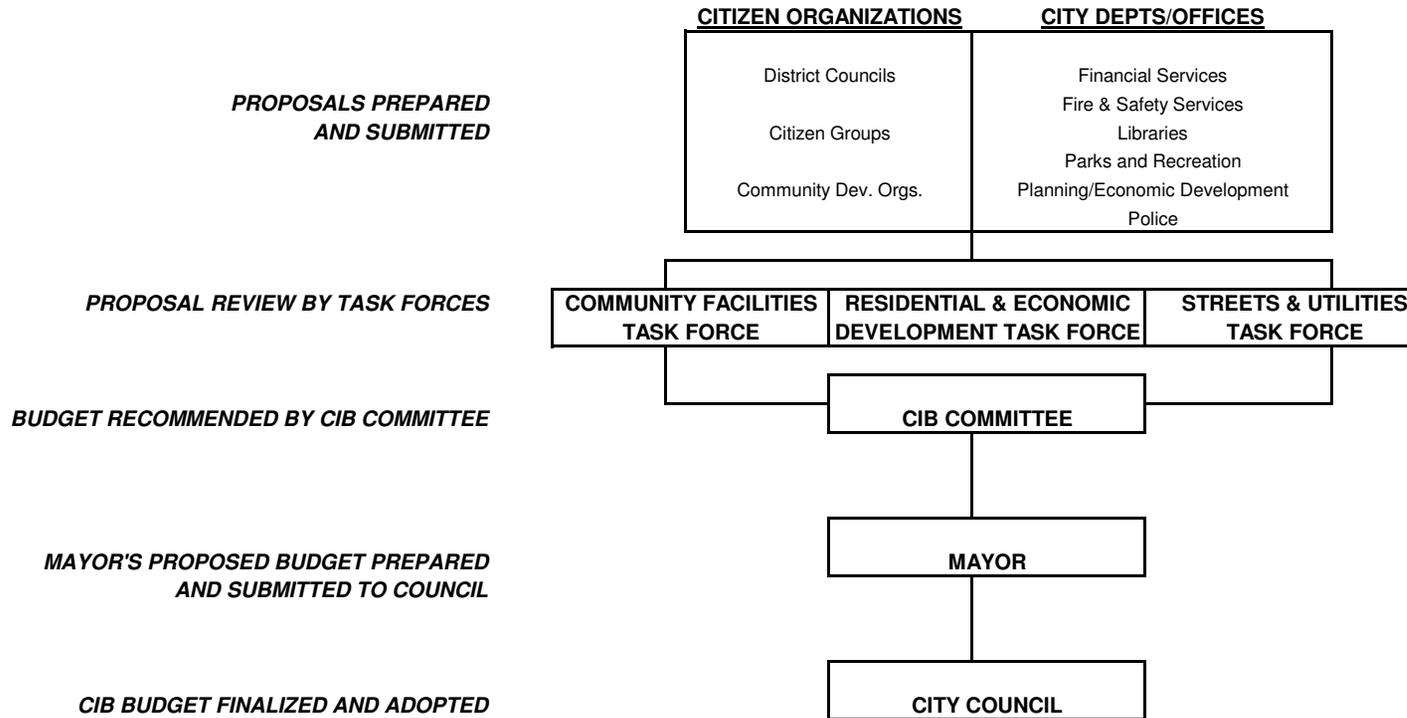
Organizations may submit proposals individually, in conjunction with other neighborhood groups, or jointly with City departments. Once all project proposals are received, City departments prepare cost estimates and identify available financing for each project.

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



Scoring Criteria for Community Facilities Capital Projects

Project Code & Title Go Here

Strategic Criteria	Total Possible Points	Points Awarded
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1. Level of Need

Improvements: Required improvements--project stabilizes the structural/mechanical integrity of the asset, or remedies a threat to health and safety; or Deferred improvements--project upgrades city infrastructure, reduces future maintenance costs	20	10
Demand: High demand--project improves or creates asset that is in high use or demand; or Emerging trend--project improves or creates asset to meet new emerging standards	20	10
Reprogramming: Reprogramming--project improves functionality of asset	5	
Preservation: Historic preservation--project maintains asset with historic significance	5	
Level of Need Total Points	50	

2. Strategic Planning

Project is in or supports an existing plan: City Strategic Plan; City Comprehensive Plan; Community or District Council plan; or Department asset management plan	40	
Supports 2 or more of the listed plans; or	30	
Directly supports one of the listed plans; or	10	
Generally supports one plan		
Strategic Planning Total Points	40	

3. Return on Investment and Annual Operating Costs

The project provides tangible benefits by improving a structural asset, community asset, or facility operations	10	
Significant benefit; or	5	
Moderate benefit		
The project reduces the city's financial obligations by leveraging other funds, reducing operating or maintenance costs, avoiding higher future costs	10	
Significant savings; or	10	
Moderate savings	5	
ROI and Operating Costs Total Points	20	

4. Commitment and Scope

Commitment Previously committed funds--continued funding essential to deliver expected services or preserve the asset; or Previously committed funds--continued funding desired but not essential to deliver expected services or preserve the asset	10	5
Scope Part of a larger project--completion of the whole project will be jeopardized without this project; or Part of a larger project--completion of this project will enhance the whole project	10	5
Commitment and Scope Total Points	20	

5. City-wide Benefit

The project benefits: the whole city; or more than one neighborhood	25 15
The project enhances neighborhood livability by improving quality of life, property values, providing unmet needs, improving safety or accessibility, etc.	5
Project promotes alternative modes of transportation (pedestrian, bikes, transit)	5
Project improves aesthetic appearance of an asset or area through landscaping, public art, lighting, signage, or other design features	5
City-wide Benefit Total Points	40
Subtotal for Taskforce	170

Priority Criteria (scored by the Office of Financial Services)

Total Possible Points	Points Awarded
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6. Critical Need

The project remedies life safety issues, code violations, or other legal requirements	25
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7. Sustainability

The project exceeds standards in indoor and outdoor environmental quality	5
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Subtotal for Office of Financial Services	30
Total Score	200

**2010-2011 CIB PROJECT SCORING INSTRUCTIONS
FOR COMMUNITY FACILITIES (CF) AND STREETS AND UTILITIES (SU) TASK FORCES**

The scoring criteria were developed to provide both City staff and CIB task force representatives with a tool to make objective numerical comparisons between capital project requests. All requests will be assigned a score. The score is designed to measure both the overall level of need for the project and the benefit the project will provide to the City.

The scoring process is not a substitute or proxy for the decision-making process. It cannot measure whether parks are more important than street improvements. Essentially it is an attempt to define basic evaluation criteria to be applied against all the competing requests. Scores do not imply automatic funding recommendations. Rather they are designed to be used by the CIB committee, City staff, and the Mayor's Office as an input to the decision-making process.

The following scoring criteria are grouped into two main categories – strategic scores (criteria 1-5) and priority scores (criteria 6-7). CIB task force members and City Department staff will assess strategic scores for all projects. The Office of Financial Services will use their expertise to assess the priority scores. Each project has the potential to receive up to 200 points.

Strategic Criteria

Strategic Criteria evaluate each project's strategic need and value. Projects may receive from 0 to 170 points depending upon how closely each project meets the criteria below. In order to receive points for a given criterion, proposers must provide specific information to indicate how the project will meet or exceed standards in that area. Please only use the point totals indicated on the score sheet. If a project proposal does not meet the criteria at all, please enter in a score of zero points.

1. Level of Need

a. Improvements (20, 10, or 0 points):

Score 20 points if the proposed project addresses existing structural or mechanical deficiencies of a city asset; or

Score 10 points if the proposed project improves city infrastructure in a way that will avoid future maintenance costs; or

Score 0 points if the proposed project does not address existing deficiencies or avoid future maintenance costs; or

b. Demand (20, 10, or 0 points):

Score 20 points if the proposed project improves existing city infrastructure or creates a new asset to respond to increased public demand.

Score 10 points if the proposed project improves an existing city facility or creates a new one to address emerging trends in use or service.

Score 0 points if the proposed project is not in response to service needs.

c. Reprogramming (5 or 0 points):

Score 5 points if the proposed project improves an existing city facility in order to create new or additional uses of the facility; or
Score 0 points if the proposed project does not upgrade an existing facility.

d. Preservation (5 or 0 points):

Score 5 points if the proposed project involves maintenance to a city asset with historic significance; or
Score 0 points if the proposed project does not involve an asset with historic significance.

Total Possible Points: 50

2. Strategic Planning (40, 30, 10, or 0 points):

Award points to a proposed project if it is in or supports an existing plan, including the City's strategic plan, the City Comprehensive Plan, a Community or District Council plan, or a Department asset management plan. To receive points a proposer must: **1)** indicate which plan the project supports, **2)** provide page numbers and sections where project is referenced, and **3)** provide paper or electronic copies (or internet links to) relevant plan.

Score 40 points if the project is in two or more of the listed plans; or

Score 30 points if the project is directly referenced in one of the listed plans; or

Score 10 points if the project generally supports one of the listed plans; or

Score 0 points if the proposed project is not in any of the above-referenced plans.

Total Possible Points: 40

3. Return on Investment and Annual Operating Costs

Return on Investment (10, 5, or 0 points):

The purpose of this category is to award points to a proposed project that may not reduce future costs, but will provide significant, tangible benefits to the surrounding community. Benefits to the community may come in the form of providing an unmet need (e.g., new/improved lot), improving public safety (e.g., new/renovated police station), enabling the City to serve more customers, or using City resources more effectively.

Score 10 points if the project provides significant benefits (e.g., meets three or four of the above criteria); or

Score 5 points if the project provides moderate benefits (e.g., meets one or two of the above criteria); or

Score 0 points if the proposed project does not provide any tangible benefits to the City.

Annual Operating Costs (10, 5, or 0 points):

Award points to a project that will reduce the City's costs over the long run, by lowering operating costs (e.g., improving energy efficiency, reprogramming an existing facility, etc.), leveraging other funds (e.g., state or federal funding, grants or donations), or reducing future maintenance costs.

Score 10 points if the project provides significant savings (e.g., meets two or three of the above criteria); or

Score 5 points if the project provides moderate savings (e.g., meets one of the above criteria); or

Score 0 points if the proposed project does not provide any measurable savings to the City.

Total Possible Points: 20

4. Commitment and Scope

Commitment – funds previously committed to proposed project (10, 5, or 0 points):

Score 10 points if ongoing funding to the proposed project is necessary to deliver expected services or preserve the asset; or

Score 5 points if ongoing funding to the proposed project is desired, but not essential to deliver expected services or preserve the asset; or

Score 0 points if funds have not been previously committed to the project.

Scope – proposed project is part of a larger project (10, 5, or 0 points):

Score 10 points if completion of a larger project will be jeopardized without the proposed project; or

Score 5 points if completion of the proposed project will enhance a larger project; or

Score 0 points if the proposed project is not part of a larger project.

Total Possible Points: 20

For Community Facilities (CF) and Streets and Utilities (SU) Task Forces**5. City-Wide Benefit (25, 15, or 0 points):**

Score 25 points if the proposed project benefits the whole city; or

Score 15 points if the proposed project benefits more than one neighborhood; or

Score 0 points if the proposed project will not benefit the whole city or more than one neighborhood

(5 or 0 points):

Score 5 points if the proposed project enhances neighborhood livability by improving the quality of life in the area, providing unmet needs, etc.; or **Score 0 points** if the proposed project does not address neighborhood livability.

(5 or 0 points):

Score 5 points if the proposed project promotes alternative modes of transportation (e.g., pedestrian, bicycles, transit); or

Score 0 points if the proposed project does not address alternative modes of transportation.

(5 or 0 points):

Score 5 points if the proposed project improves aesthetic appearance of an asset or area through landscaping, public art components, lighting, signage or other design features; or

Score 0 points if the proposed project does not address the aesthetic appearance of the asset.

Total Possible Points: 40

Priority Criteria

Questions 6 and 7 will be scored by budget and real estate staff within the Office of Financial Services.

Scoring Criteria for Streets and Utilities Capital Projects

Project Code & Title Go Here

Strategic Criteria

Total
Possible
Points Points
Awarded

1. Level of Need

Improvements: Required improvements--project stabilizes the structural/mechanical integrity of the asset, or remedies a threat to health and safety; or Deferred improvements--project upgrades city infrastructure, reduces future maintenance costs	20	
Demand: High demand--project improves or creates asset that is in high use or demand; or Emerging trend--project improves or creates asset to meet new emerging standards	20	
Reprogramming: Reprogramming--project improves functionality of asset	10	
Preservation: Historic preservation--project maintains asset with historic significance	5	
Level of Need Total Points		50

2. Strategic Planning

Project is in or supports an existing plan: City Strategic Plan; City Comprehensive Plan; Community or District Council plan; or Department asset management plan	40	
Supports 2 or more of the listed plans; or	30	
Directly supports one of the listed plans; or	10	
Generally supports one plan	5	
Strategic Planning Total Points		40

3. Return on Investment and Annual Operating Costs

The project provides tangible benefits by improving a structural asset, community asset, or facility operations	10	
Significant benefit; or	5	
Moderate benefit	5	
The project reduces the city's financial obligations by leveraging other funds, reducing operating or maintenance costs, avoiding higher future costs	10	
Significant savings; or	5	
Moderate savings	5	
ROI and Operating Costs Total Points		20

4. Commitment and Scope

Commitment Previously committed funds--continued funding essential to deliver expected services or preserve the asset; or Previously committed funds--continued funding desired but not essential to deliver expected services or preserve the asset	10	
	5	
Scope Part of a larger project--completion of the whole project will be jeopardized without this project; or Part of a larger project--completion of this project will enhance the whole project	10	
	5	
Commitment and Scope Total Points		20

5. City-wide Benefit

The project benefits: the whole city; or more than one neighborhood	25 15
The project enhances neighborhood livability by improving quality of life, property values, providing unmet needs, improving safety or accessibility, etc.	5
Project promotes alternative modes of transportation (pedestrian, bikes, transit)	5
Project improves aesthetic appearance of an asset or area through landscaping, public art, lighting, signage, or other design features	5
City-wide Benefit Total Points	40

Subtotal for Taskforce 170

Priority Criteria (scored by the Office of Financial Services)

Total Possible Points	Points Awarded
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6. Critical Need

The project remedies life safety issues, code violations, or other legal requirements	25
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7. Sustainability

The project exceeds standards in indoor and outdoor environmental quality	5
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Subtotal for Office of Financial Services 30

Total Score 200

2010-2011 CIB PROJECT SCORING INSTRUCTIONS
FOR RESIDENTIAL AND ECONOMIC DEVELOPMENT (RED) TASK FORCE

The scoring criteria were developed to provide both City staff and CIB task force representatives with a tool to make objective numerical comparisons between capital project requests. All requests will be assigned a score. The score is designed to measure both the overall level of need for the project and the benefit the project will provide to the City.

The scoring process is not a substitute or proxy for the decision-making process. It cannot measure whether parks are more important than street improvements. Essentially it is an attempt to define basic evaluation criteria to be applied against all the competing requests. Scores do not imply automatic funding recommendations. Rather they are designed to be used by the CIB committee, City staff, and the Mayor's Office as an input to the decision-making process.

The following scoring criteria are grouped into two main categories – strategic scores (criteria 1-5) and priority scores (criteria 6-7). CIB task force members and City Department staff will assess strategic scores for all projects. The Office of Financial Services will use their expertise to assess the priority scores. Each project has the potential to receive up to 200 points.

Strategic Criteria

Strategic Criteria evaluate each project's strategic need and value. Projects may receive from 0 to 170 points depending upon how closely each project meets the criteria below. In order to receive points for a given criterion, proposers must provide specific information to indicate how the project will meet or exceed standards in that area. Please only use the point totals indicated on the score sheet. If a project proposal does not meet the criteria at all, please enter in a score of zero points.

1. Level of Need

a. Improvements (20, 10, or 0 points):

Score 20 points if the proposed project addresses existing structural or mechanical deficiencies of a city asset; or

Score 10 points if the proposed project improves city infrastructure in a way that will avoid future maintenance costs; or

Score 0 points if the proposed project does not address existing deficiencies or avoid future maintenance costs; or

b. Demand (20, 10, or 0 points):

Score 20 points if the proposed project improves existing city infrastructure or creates a new asset to respond to increased public demand.

Score 10 points if the proposed project improves an existing city facility or creates a new one to address emerging trends in use or service.

Score 0 points if the proposed project is not in response to service needs.

c. Reprogramming (5 or 0 points):

Score 5 points if the proposed project improves an existing city facility in order to create new or additional uses of the facility; or
Score 0 points if the proposed project does not upgrade an existing facility.

d. Preservation (5 or 0 points):

Score 5 points if the proposed project involves maintenance to a city asset with historic significance; or
Score 0 points if the proposed project does not involve an asset with historic significance.

Total Possible Points: 50

2. Strategic Planning (40, 30, 10, or 0 points):

Award points to a proposed project if it is in or supports an existing plan, including the City's strategic plan, the City Comprehensive Plan, a Community or District Council plan, or a Department asset management plan. To receive points a proposer must: **1)** indicate which plan the project supports, **2)** provide page numbers and sections where project is referenced, and **3)** provide paper or electronic copies (or internet links to) relevant plan.

Score 40 points if the project is in two or more of the listed plans; or

Score 30 points if the project is directly referenced in one of the listed plans; or

Score 10 points if the project generally supports one of the listed plans; or

Score 0 points if the proposed project is not in any of the above-referenced plans.

Total Possible Points: 40

3. Return on Investment and Annual Operating Costs

Return on Investment (10, 5, or 0 points):

The purpose of this category is to award points to a proposed project that may not reduce future costs, but will provide significant, tangible benefits to the surrounding community. Benefits to the community may come in the form of providing an unmet need (e.g., new/improved lot), improving public safety (e.g., new/renovated police station), enabling the City to serve more customers, or using City resources more effectively.

Score 10 points if the project provides significant benefits (e.g., meets three or four of the above criteria); or

Score 5 points if the project provides moderate benefits (e.g., meets one or two of the above criteria); or

Score 0 points if the proposed project does not provide any tangible benefits to the City.

Annual Operating Costs (10, 5, or 0 points):

Award points to a project that will reduce the City's costs over the long run, by lowering operating costs (e.g., improving energy efficiency, reprogramming an existing facility, etc.), leveraging other funds (e.g., state or federal funding, grants or donations), or reducing future maintenance costs.

Score 10 points if the project provides significant savings (e.g., meets two or three of the above criteria); or

Score 5 points if the project provides moderate savings (e.g., meets one of the above criteria); or

Score 0 points if the proposed project does not provide any measurable savings to the City.

Total Possible Points: 20

4. Commitment and Scope

Commitment – funds previously committed to proposed project (10, 5, or 0 points):

Score 10 points if ongoing funding to the proposed project is necessary to deliver expected services or preserve the asset; or

Score 5 points if ongoing funding to the proposed project is desired, but not essential to deliver expected services or preserve the asset; or

Score 0 points if funds have not been previously committed to the project.

Scope – proposed project is part of a larger project (10, 5, or 0 points):

Score 10 points if completion of a larger project will be jeopardized without the proposed project; or

Score 5 points if completion of the proposed project will enhance a larger project; or

Score 0 points if the proposed project is not part of a larger project.

Total Possible Points: 20

For Residential and Economic Development (RED) Task Force

5. City-Wide Benefit (25, 15, or 0 points):

Score 25 points if the proposed project benefits the whole city; or

Score 15 points if the proposed project benefits more than one neighborhood; or

Score 0 points if the proposed project will not benefit the whole city or more than one neighborhood.

(5 or 0 points):
Score 5 points if the proposed project preserves the City's housing stock;

or

Score 0 points if the proposed project does not improve the City's housing stock.

(5 or 0 points):

Score 5 points if the proposed project promotes job creation; or

Score 0 points if the proposed project does not address job creation.

(5 or 0 points):

Score 5 points if the proposed project promotes business development or expansion in the City; or

Score 0 points if the proposed project does not address business development.

Total Possible Points: 40

Priority Criteria

Questions 6 and 7 will be scored by budget and real estate staff within the Office of Financial Services.

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