



The Most Livable
City in America

2011 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 – diverse and connected communities, stimulating and engaging cultural events, state of the art community resources, outstanding parks and historical landmarks, and a thriving business center.

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MAYOR'S MESSAGE



CITY OF SAINT PAUL
Christopher B. Coleman, Mayor

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August 11, 2010

Honorable Councilmembers:

I am pleased to transmit to you my 2011 Proposed Capital Improvement Budget. The 2011 budget totals \$72,501,000 financed with bond proceeds; federal, state and county aid, and other City funding. The proposed budget is similar to the Capital Improvement Budget Committee's recommendations, with a few notable changes.

First, I am proposing that several annual programs: *Traffic Sign Refurbishing Program*, *Lighting Infrastructure Improvements Program*, and a portion of the *Sidewalk Reconstruction Program* be shifted onto Public Work's Right Of Way (ROW) Maintenance budget. This is a more appropriate funding source for these activities and this shift can be managed within the current ROW rate structure. Second, my recommendations reflect the mid-year 2010 budget amendment that advanced the *Highland Pool and Bathhouse Renovation Project* into 2010 to take advantage of a favorable construction market, historically low interest rates, and debt service savings associated with the use of Build America Bonds. Finally, the proposed budget also includes \$325,000 in funding for the *Park and Library Capital Asset Revitalization Program*.

I look forward to working with you on finalizing a 2011 Capital Improvement Budget that best meets the needs of the citizens of Saint Paul.

Sincerely,

A handwritten signature in cursive script that reads "Christopher B. Coleman".

Christopher B. Coleman

BUDGET SUMMARY

BUDGET SUMMARY**By Financing Source**

	2006 ADOPTED	2007 ADOPTED	2008 ADOPTED	2009 ADOPTED	2010 ADOPTED	2011 PROPOSED
<u>LOCAL GENERAL OBLIGATION BONDS/NOTES</u>						
Capital Improvement Bonds	11,000,000	11,000,000	9,485,000	9,588,000	3,000,000	10,865,000
Capital Improvement Bonds Prior Year	0	0	294,000	0	133,000	0
Capital Improvement Notes	0	0	0	0	0	0
Interest Earnings on Bonds	700,000	700,000	700,000	700,000	224,000	222,000
Public Safety Bonds	0	0	0	15,500,000	0	0
Build America Bonds	0	0	0	0	4,500,000	0
Recovery Zone Economic Development Bonds	0	0	0	0	14,000,000	0
Special Assessment Bonds	0	0	0	0	0	0
Street Improvement Bonds	12,500,000	12,500,000	12,500,000	11,200,000	12,500,000	12,500,000
SUBTOTAL	24,200,000	24,200,000	22,979,000	36,988,000	34,357,000	23,587,000
<u>OTHER LOCAL FINANCING SOURCES</u>						
Assessments	1,643,000	1,112,000	661,000	940,000	1,245,000	1,563,000
Housing Redevelopment Authority	0	0	0	0	0	0
ISP Bonds	0	0	0	0	8,000,000	0
ISP Bonds Interest Earnings	0	0	0	0	140,000	0
Internal Loan	0	0	1,600,000	0	0	0
Long Term Leasing	0	0	3,601,000	0	0	0
Ramsey County	135,000	640,000	1,550,000	0	0	0
Metropolitan Council	0	300,000	0	0	0	0
Public Improvement Aid	60,000	60,000	60,000	60,000	60,000	60,000
Public Improvement Aid Prior Year	0	0	193,000	0	0	0
ROW Fund 225	1,631,000	0	475,000	475,000	474,000	609,000
Sales Tax - 1/2 % City portion	14,535,000	14,220,000	15,625,000	14,300,000	14,850,000	15,800,000
Sales Tax Interest Earnings	565,000	601,000	1,642,000	532,000	196,000	218,000
Sales Tax Loan Repayments	1,480,000	922,000	977,000	1,025,000	881,000	915,000
Sales Tax-prior years	2,400,000	0	1,868,000	2,100,000	0	0
Sewer Revenue Bonds	6,210,000	6,334,000	9,461,000	11,000,000	9,000,000	6,000,000
Sewer Utility Fund	0	0	0	0	5,820,000	8,319,000
Sanitary Sewer Fees	2,348,000	2,403,000	2,861,000	2,019,000	0	0
STAR Bonds	25,000,000	0	0	0	0	0
STAR Bonds Interest Earnings	0	0	0	300,000	0	0
Sewer Availability Charge	0	0	0	0	0	0
Tax Increment Financing	2,500,000	2,500,000	0	0	14,210,000	0
Transfer from Special Fund	0	0	0	0	0	30,000
Other	0	0	2,700,000	600,000	640,000	0
SUBTOTAL	58,507,000	29,092,000	43,274,000	33,351,000	55,516,000	33,514,000

BUDGET SUMMARY

By Financing Source

	<u>2006 ADOPTED</u>	<u>2007 ADOPTED</u>	<u>2008 ADOPTED</u>	<u>2009 ADOPTED</u>	<u>2010 ADOPTED</u>	<u>2011 PROPOSED</u>
<u>STATE GRANTS AND AIDS</u>						
Metro Parks	0	0	0	0	2,168,000	0
Municipal State Aid	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
MN Department of Transportation	0	1,215,000	1,000,000	0	0	0
State of Minnesota Grants	0	110,000	0	240,000	400,000	800,000
SUBTOTAL	<u>6,000,000</u>	<u>7,325,000</u>	<u>7,000,000</u>	<u>6,240,000</u>	<u>8,568,000</u>	<u>6,800,000</u>
<u>FEDERAL GRANTS AND AIDS</u>						
CDBG Entitlement and Program Income	6,500,000	6,500,000	6,200,000	6,200,000	5,400,000	5,400,000
CDBG Entitlement and Program Income Prior Year	0	0	0	0	0	0
CDBG- Recovery	0	0	0	0	67,000	0
Federal Bridge/RR Bonds	0	440,000	0	600,000	0	0
TEA21 (new ISTEAA)	540,000	1,100,000	0	0	0	0
Federal Discretionary	0	0	175,000	3,644,000	8,560,000	3,200,000
Federal Grant	0	0	0	0	212,000	0
SUBTOTAL	<u>7,040,000</u>	<u>8,040,000</u>	<u>6,375,000</u>	<u>10,444,000</u>	<u>14,239,000</u>	<u>8,600,000</u>
TOTAL	<u>95,747,000</u>	<u>68,657,000</u>	<u>79,628,000</u>	<u>87,023,000</u>	<u>112,680,000</u>	<u>72,501,000</u>

BUDGET SUMMARY**Financing Sources by Department**

	2006 ADOPTED	2007 ADOPTED	2008 ADOPTED	2009 ADOPTED	2010 ADOPTED	2011 PROPOSED
<u>FIRE AND SAFETY SERVICES</u>						
Capital Improvement Bonds	350,000	0	0	828,000	0	0
Internal Loan	0	0	1,000,000	0	0	0
Public Safety Bonds	0	0	0	15,500,000	0	0
Federal Grant	0	0	0	0	212,000	0
SUBTOTAL	350,000	0	1,000,000	16,328,000	212,000	0
<u>GENERAL GOVERNMENT ACCOUNTS (Ofc of Fin Svcs)</u>						
Capital Improvement Bonds	1,834,000	1,802,000	2,048,000	2,212,000	425,000	1,880,000
City Sales Tax - 1/2% City Portion	13,185,000	15,200,000	15,625,000	14,300,000	14,850,000	15,200,000
City Sales Tax Interest Earnings	565,000	612,000	1,642,000	532,000	196,000	218,000
City Sales Tax Loan Repayments	1,480,000	916,000	977,000	1,025,000	881,000	915,000
City Sales-prior years	2,400,000	0	1,868,000	2,100,000	0	0
CIB Bond Interest Earnings	700,000	700,000	700,000	700,000	224,000	222,000
ISP Bonds	0	0	0	0	1,500,000	0
Public Improvement Aid	0	0	0	0	30,000	30,000
Street Improvement Bonds	170,000	170,000	215,000	195,000	187,000	187,000
SUBTOTAL	20,334,000	19,470,000	23,075,000	21,064,000	18,293,000	18,652,000
<u>LIBRARIES</u>						
Transfer from Special Revenue Fund	0	0	0	0	0	30,000
CDBG- Recovery	0	0	0	0	67,000	0
SUBTOTAL	0	0	0	0	67,000	30,000
<u>OFFICE OF TECHNOLOGY & CABLE</u>						
Capital Improvement Bonds Prior Year	0	0	235,000	0	0	0
Capital Notes	0	0	0	0	0	0
Internal Loan	0	0	600,000	0	0	0
SUBTOTAL	0	0	835,000	0	0	0

BUDGET SUMMARY**Financing Sources by Department**

	2006 ADOPTED	2007 ADOPTED	2008 ADOPTED	2009 ADOPTED	2010 ADOPTED	2011 PROPOSED
<u>PARKS AND RECREATION</u>						
Build America Bonds	0	0	0	0	4,500,000	0
Capital Improvement Bonds	6,381,000	3,008,000	4,898,000	3,375,000	708,000	4,644,000
CIB Contingencies / Balances - prior year	0	0	0	0	133,000	0
Community Development Block Grant	0	106,000	788,000	1,026,000	266,000	0
Community Development Block Grant-prior year	0	1,775,000	0	0	0	0
ISP Bonds	0	0	0	0	3,741,000	0
ISP Bonds Interest Earnings	0	0	0	0	140,000	0
Long Term Leasing	0	0	3,601,000	0	0	0
Metro Parks	0	0	0	0	2,168,000	0
Private	0	0	0	600,000	0	0
Public Improvement Aid	30,000	30,000	30,000	30,000	30,000	30,000
Public Improvement Aid Prior Year	0	0	193,000	0	0	0
Recovery Zone Economic Development Bonds	0	0	0	0	14,000,000	0
Sales Tax Bond Interest Earnings	0	0	0	300,000	0	0
Other	0	0	0	0	640,000	0
SUBTOTAL	6,411,000	4,919,000	9,510,000	5,331,000	26,326,000	4,674,000
<u>PLANNING AND ECONOMIC DEVELOPMENT</u>						
Assessments	0	0	0	0	0	175,000
Capital Improvement Bonds	0	0	0	300,000	0	175,000
City Sales Tax - Neighborhood Account	1,000,000	0	0	0	0	0
Community Development Block Grant	6,300,000	6,194,000	4,912,000	4,674,000	4,634,000	4,900,000
Community Development Block Grant - prior year	0	0	0	0	0	0
Housing Redevelopment Authority	0	0	0	0	0	0
STAR Bonds	25,000,000	0	0	0	0	0
Tax Increment Financing	2,500,000	2,500,000	0	0	0	0
SUBTOTAL	34,800,000	8,694,000	4,912,000	4,974,000	4,634,000	5,250,000
<u>POLICE</u>						
Capital Improvement Bonds	1,775,000	0	100,000	0	0	0
Public Safety Bonds	0	10,515,000	0	0	0	0
SUBTOTAL	1,775,000	10,515,000	100,000	0	0	0

BUDGET SUMMARY**Financing Sources by Department**

	2006 ADOPTED	2007 ADOPTED	2008 ADOPTED	2009 ADOPTED	2010 ADOPTED	2011 PROPOSED
<u>PUBLIC WORKS</u>						
Assessments	1,643,000	1,112,000	661,000	940,000	1,245,000	1,388,000
Capital Improvement Bonds	660,000	1,426,000	2,439,000	2,873,000	1,867,000	4,166,000
Capital Improvement Bonds-prior year	0	0	59,000	0	0	0
City Sales Tax - 1/2% City Portion	350,000	0	0	0	0	600,000
Federal Bridge/RR Bonds	0	440,000	0	600,000	0	0
Federal Discretionary	0	0	175,000	3,644,000	8,560,000	3,200,000
ISP Bonds	0	0	0	0	2,759,000	0
TEA-21 (Transportation Equity Act)	540,000	1,100,000	0	0	0	0
Metropolitan Council	0	300,000	0	0	0	0
Minnesota Department of Transportation	0	615,000	1,000,000	0	0	0
Municipal State Aid	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Other	0	0	2,700,000	0	0	0
Public Improvement Aid	30,000	30,000	30,000	30,000	0	0
Ramsey County	135,000	440,000	1,550,000	0	0	0
ROW Fund 225	1,631,000	0	475,000	475,000	474,000	609,000
Sanitary Sewer Fees	2,348,000	2,403,000	2,861,000	2,019,000	0	0
Sewer Utility Fund	0	0	0	0	5,820,000	8,319,000
Sewer Availability Charge	0	0	0	0	0	0
Sewer Revenue Bond Proceeds/Interest	6,210,000	9,334,000	9,461,000	11,000,000	9,000,000	6,000,000
State of Minnesota Grants	0	110,000	0	240,000	400,000	800,000
Street Improvement Bonds	12,330,000	12,330,000	12,285,000	11,005,000	12,313,000	12,313,000
Tax Increment Financing	0	0	0	0	14,210,000	0
SUBTOTAL	31,877,000	35,640,000	39,696,000	38,826,000	62,648,000	43,395,000
<u>SAFETY AND INSPECTIONS</u>						
Community Development Block Grant	200,000	200,000	500,000	500,000	500,000	500,000
SUBTOTAL	200,000	200,000	500,000	500,000	500,000	500,000
TOTAL	95,747,000	79,438,000	79,628,000	87,023,000	112,680,000	72,501,000

BUDGET SUMMARY

Allocation of Funds by Department and Project Type

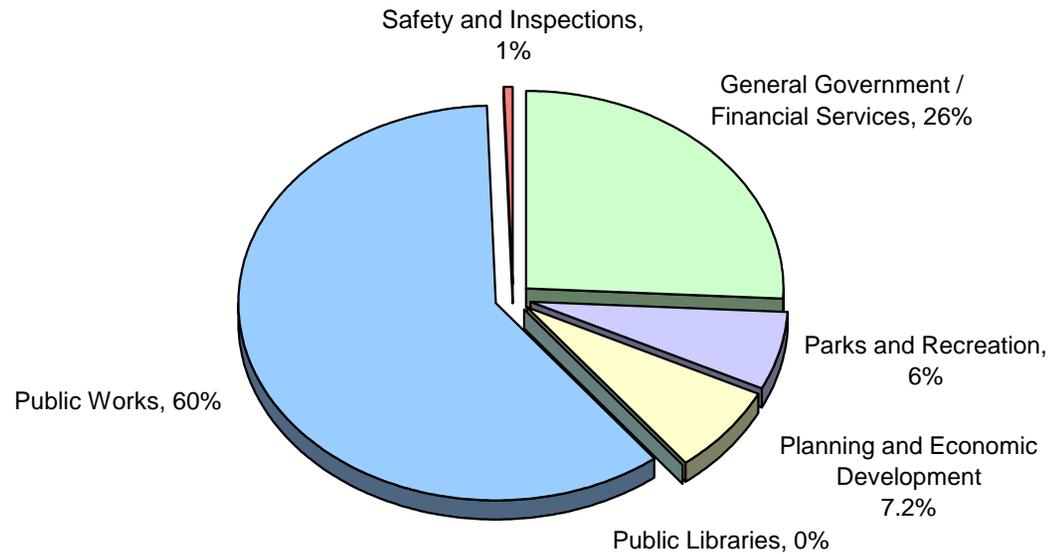
	2010 ADOPTED		2011 PROPOSED	
PARKS AND RECREATION	23.4%		6.4%	
Bicycle and Trail Facilities	596,000	2.3%	1,824,000	39.0%
Bridge Improvements	0	0.0%	212,000	4.5%
Building Improvements	15,503,000	58.9%	325,000	7.0%
Park/Playground Improvements	9,877,000	37.5%	1,963,000	42.0%
Regional Park Improvements	0	0.0%	0	0.0%
Tree Planting	350,000	1.3%	350,000	7.5%
Total	26,326,000		4,674,000	
PUBLIC WORKS	55.6%		59.9%	
Bicycle and Trail Facilities	1,281,000	2.0%	393,000	0.9%
Bridge Improvements	10,501,000	16.8%	5,763,000	13.3%
Contingency: Specified/Unspecified	129,000	0.2%	280,000	0.6%
Sewer Improvements	14,820,000	23.7%	14,319,000	33.0%
Sidewalk and Alley Improvements	1,224,000	2.0%	1,224,000	2.8%
Street and Lighting Improvements	31,868,000	50.9%	21,166,000	48.8%
Traffic Signals and Channelization	2,825,000	4.5%	250,000	0.6%
Total	62,648,000		43,395,000	
FIRE and SAFETY SERVICES	0.2%		0.0%	
Building Improvements	212,000	100.0%	0	0.0%
Technology Infrastructure	0	0.0%	0	0.0%
Total	212,000		0	

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

	2010 ADOPTED		2011 PROPOSED	
SAFETY AND INSPECTIONS		0.4%		0.7%
Building Demolition	500,000	100.0%	500,000	100.0%
Total	500,000		500,000	
LIBRARIES		0.1%		0.0%
Building Improvements	67,000	100.0%	30,000	100.0%
Total	67,000		30,000	
PLANNING and ECONOMIC DEVELOPMENT		4.1%		7.2%
Building Improvements	0	0.0%	0	0.0%
Economic Development - Commercial Improvements	950,000	20.5%	1,000,000	19.0%
Economic Development - Residential Improvements	3,684,000	79.5%	3,900,000	74.3%
Sidewalk and Alley Improvements	0	0.0%	350,000	6.7%
Total	4,634,000		5,250,000	
GENERAL GOVERNMENT ACCOUNTS		16.2%		25.7%
Bond Sale/Discount/Admin Expenses	541,000	3.0%	539,000	2.9%
Building Improvements	1,530,000	8.4%	1,530,000	8.2%
Contingency: Specified/Unspecified	195,000	1.1%	250,000	1.3%
Sales Tax - 1/2% City - CvcCtr,Neighborhood,Cultural	15,927,000	87.1%	16,333,000	87.6%
Technology Infrastructure	100,000	0.5%	0	0.0%
Total	18,293,000		18,652,000	
	112,680,000		72,501,000	

2011 Capital Improvement Budget Proposed Spending by Department

Department	Amount (in thousands)	% of Total
General Government / Financial Services	18,652	25.7%
Parks and Recreation	4,674	6.4%
Planning and Economic Development	5,250	7.2%
Public Libraries	30	0.0%
Public Works	43,395	59.9%
Safety and Inspections	500	0.7%
Total:	72,501	100.0%



SUBSET OF CIB FINANCING SOURCES
ADOPTED 2010, PROPOSED 2011 AND TENTATIVE 2012 & 2013

(Amounts reflected in thousands)

Capital Improvement Bonds	Adopted		Proposed		Tentative			
	2010	2011	2011	2012	2013	2013	2014	2014
Citywide Capital Maintenance		1,500	1,500	1,500	1,500	1,500	1,500	1,500
Citywide Tree Planting Program		350	350	350	350	350	350	350
Court Restoration Program		251	251	251	251	251	251	251
Play Area Improvements		250	250	250	250	250	250	250
Asphalt Restoration and Replacement Program		289	289	250	250	250	250	250
Park and Library Capital Asset Revitalization Program		325	325	200	200	200	200	200
Parks and Rec Grant Prep/Prelim Design Program	30	30	30	30	30	30	30	30
Sidewalk Reconstruction Program		390	390	260	260	130	130	0
Bicycle, Pedestrian and Traffic Safety Program		150	150	150	150	150	150	150
Railroad Crossing Safety Improvements		10	10	10	10	10	10	10
Signalized Intersection Safety Improvements Program		125	125	125	125	125	125	125
Bridge Enhancement Program		250	250	250	250	250	250	250
CIB Contingency	195	250	250	250	250	250	250	250
CIB Bond Sale Costs	130	130	130	130	130	130	130	130
Como Park Play Area			313					
Burns Park Play Area			224					
Trillium Site Development	678	500	500	500	500	500	1,088	1,088
Palace Recreation Center Renovation/Addition		365	365	573	1,760	1,760	2,067	2,067
Grand Round Implementation		1,195	1,195	107	544	544	502	502
Cherokee Regional Park Trail - T21 Grant Match		340	340					
Como Historic Bridge Site - T21 Grant Match		212	212					
Lafayette Bridge Replacement	1,000	1,000	1,000	1,000	500	500		
Hamline Avenue Reconstruction over Ayd Mill Road		400	400					
Central Corridor Streetscape	500	1,500	1,500					
Central Corridor Sidewalk Completion Fund		175	175					
Central Corridor Off-Street Parking	175	175	175					
Prior Avenue Bicycle Route Improvements		53	53					
Jefferson Avenue Bike Lanes	142							
Morton Street Stairs Reconstruction		113	113					
St. Paul Real Estate & Facility Asset Management System	100							
Kellogg Boulevard Bridge Reconstruction at Market Street	50							
Sun Ray Library - CIB Portion				500				
Highland Library - CIB Portion				500				
Available for Other Projects								3,072
Total recommended for Capital Improvement Bonds	3,000	10,865	7,186	6,680	10,475			

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

	Public Improvement Aid (PIA)		Tentative			
	Adopted	Proposed	2012	2013	2014	
Title	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
Parks & Recreation Design Costs	30	30	30	30	30	
Real Estate Division Design Services	30	30	30	30	30	
Total recommended for PIA funds	60	60	60	60	60	
Other Financing	Adopted	Proposed	Tentative			
Title	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
Payne Maryland Town Square	14,000					
Central Corridor Streetscape	14,210	600	3,200	-1,245		
Como Pool Replacement	7,448					
Community Warning System	212					
Park and Library Facility Maintenance	133					
Sun Ray Library - Library Bonds			1,000	750		
Highland Library - Library Bonds			2,000	1,250		
Total for recommended for Other Financing	36,003	600	6,200	755	0	

Budget Summary

All Project List

Shading reflects changes from previous phase in the process

(Dollars in thousands)

Log No.	Proposal Title	CIB Process		Off-Year Process		
		Adopted Budget	Tentatively Approved	All Project Submissions	CIB Committee Recommends	Mayor's Proposed
		2010	2011	2011	2011	2011
CF-0102163	Burns Park Play Area	30	224	224	224	224
CF-0102484	Conway Totlot and Pederson Pathway	369	0	0	0	0
CF-0302145	Cherokee Regional Park Trail - T21 Grant Match	385	340	340	340	340
CF-0302206	Harriet Island Acquisition and Maint Facility and Lilydale	270	0	0	0	0
CF-0402167	Bruce Vento Interpretive Center Site Acquisition	425	0	0	0	0
CF-0502164	Eileen Weida Play Area Replacement	266	0	0	0	0
CF-0601010	Trillium Site Development	678	500	500	500	500
CF-0602144	Como Historic Bridge Site - T21 Grant Match	0	212	212	212	212
CF-0901778	Palace Recreation Center Renovation/Addition	0	365	365	365	365
CF-1001757	Como Pool Replacement	7,448	0	0	0	0
CF-1002166	Como Park Play Area	0	313	313	313	313
CF-1501723	Highland Pool and Bath House Renovation, Phase 2	0	2,200	2,200	2,200	0
CF-1701962	Fitzgerald Park	100	0	0	0	0
CF-5502210	Greater East Side Parks Maintenance Facility - Prelim Design	100	0	0	0	0
CF-6600692	Bond Sale Costs	317	317	317	317	317
CF-6600693	CIB Contingency	195	250	250	250	250
CF-6600833	Outdoor Court Restoration Program	251	251	251	251	251
CF-6600834	Pks & Rec Grant Prep/Preliminary Design Investigations Prog	60	60	60	60	60
CF-6600835	Citywide Tree Planting Program	350	350	350	350	350
CF-6600836	Citywide Long-Term Capital Maintenance Program	1,500	1,500	1,500	1,500	1,500
CF-6600839	City Sales Tax	15,927	15,927	15,927	15,927	16,333
CF-6600869	Transfers to Debt Service Fund	224	250	250	250	222
CF-6601054	Children's Outdoor Play Area Improvements	250	250	250	250	250

Budget Summary

All Project List

(Dollars in thousands)

Shading reflects changes from previous phase in the process

Log No.	Proposal Title	CIB Process		Off-Year Process		
		Adopted Budget	Tentatively Approved	All Project Submissions	CIB Committee Recommends	Mayor's Proposed
		2010	2011	2011	2011	2011
CF-6601277	Real Estate Division Design Services	30	30	30	30	30
CF-6601722	Asphalt Restoration and Replacement Program	211	289	289	289	289
CF-6601982	Park and Library Capital Asset Revitalization	1,133	0	0	0	325
CF-6602122	Grand Round Implementation	0	1,195	1,195	1,195	1,195
CF-6602422	Payne Maryland Town Square	14,000	0	0	0	0
CF-6602842	Community Study Library/Rec Center	67	0	0	0	30
RE-0502489	ESNDC Business Investment Fund (BIF)	150	150	150	150	150
RE-0602647	North End and Hamline Midway Home Improvement Grant Program	150	150	150	150	150
RE-0702582	Frogtown Flexible Fund for Housing Development	100	100	100	100	100
RE-0702583	Frogtown Facelift	200	200	200	200	200
RE-5501771	East Side Home Improvement Revolving Loan Fund	350	350	350	350	350
RE-5501773	Economic Development Fund	200	200	200	200	200
RE-5501806	Home Improvement Plus	150	150	150	150	150
RE-5502504	Capitol Backyard Business Improvement Fund	100	100	100	100	100
RE-5502622	Sparc's Acquisition and Rehabilitation Fund	100	0	0	0	0
RE-6600840	Vacant & Hazardous Building Demolition	500	500	500	500	500
RE-6601753	Home Improvement Lending Program	200	250	250	250	250
RE-6601807	ISP: Rehabilitation Fund for Owner-occupied Housing	500	600	600	600	600
RE-6601808	ISP- Housing Real Estate Development Fund - 4 units & above	500	650	650	650	650
RE-6601809	ISP-Comm Collab. for Purchase & Rehab of Vacant Res Bldgs	750	750	750	750	750
RE-6601810	Invest St. Paul: Commercial Corridor and Citywide Econ. Dev.	500	550	550	550	550
RE-6601846	ISP - Acquisition Fund for Stabilizing Neighborhoods	684	700	700	700	700
SU-0102267	Burns Avenue Lighting - Suburban to Ruth	147	0	0	0	0

Budget Summary

All Project List

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(Dollars in thousands)

Log No.	Proposal Title	CIB Process		Off-Year Process		
		Adopted Budget	Tentatively Approved	All Project Submissions	CIB Committee Recommends	Mayor's Proposed
		2010	2011	2011	2011	2011
SU-0102483	Ruth Street Bike Lanes	131	0	0	0	0
SU-0202362	Phalen Village Left Turn Lanes	500	0	0	0	0
SU-0302324	Kansas Avenue Reconstruction - Annapolis to Winona	200	0	0	0	0
SU-0302329	Green Stair Tower Reconstruction	2,400	0	0	0	0
SU-0302331	Morton Street Stairs Reconstruction	0	113	113	113	113
SU-0502269	Payne Avenue Reconstruction - Cook to Orange	0	1,400	1,400	1,400	1,400
SU-0502326	Payne Avenue Reconstruction - Whitall to Cook	1,610	0	0	0	0
SU-0602328	Wheelock Parkway Bridge Reconstruction	2,320	0	0	0	0
SU-0702327	Pierce Butler East Extension - Design (I) and ROW (II)	0	1,940	1,940	1,940	1,940
SU-1102323	Minnehaha Avenue Reconstruction - Prior to Fairview	0	1,100	1,100	1,100	1,100
SU-1202346	Raymond Avenue Traffic Calming - University to Hampden	0	190	190	190	190
SU-1302343	Hamline Avenue Bridge Reconstruction over Ayd Mill Road	500	4,400	4,400	4,400	4,400
SU-1402282	Fairview Avenue Reconstruction - Randolph to St. Clair	2,100	0	0	0	0
SU-1702332	Kellogg Boulevard Bridge Reconstruction at Market Street	2,711	0	0	0	0
SU-5502232	Saint Paul Arterial Roadway Traffic Flow Improvements	2,075	0	0	0	0
SU-5502302	Fairview Avenue Reconstruction - St. Clair to Summit	0	2,100	2,100	2,100	2,100
SU-5502342	Lexington Bikeway and Bridges	1,570	0	0	0	0
SU-5502347	Jefferson Avenue Bike Lanes	1,000	0	0	0	0
SU-5502383	Lafayette Bridge Replacement	1,000	1,000	1,000	1,000	1,000
SU-5502384	Central Corridor Streetscape	14,710	2,100	2,100	2,100	2,100
SU-5502485	Prior Avenue Bicycle Route Improvements	0	53	53	53	53
SU-5502722	Central Corridor Off-Street Parking	175	175	175	175	175
SU-6600818	Municipal State Aid Contingency	129	280	280	280	280

Budget Summary

All Project List

(Dollars in thousands)

Shading reflects changes from previous phase in the process

Log No.	Proposal Title	CIB Process		Off-Year Process		
		Adopted Budget	Tentatively Approved	All Project Submissions	CIB Committee Recommends	Mayor's Proposed
		2010	2011	2011	2011	2011
SU-6602142	Traffic Sign Refurbishing Program	375	125	125	125	0
SU-6602223	Railroad Crossing Safety Improvements Program	50	50	50	50	50
SU-6602229	Local Street, Alley, Sewer and Lighting Program	163	163	163	163	163
SU-6602230	Sidewalk Reconstruction Program	1,049	1,049	1,049	1,049	1,049
SU-6602231	Residential Street Vitality Paving Program (RSVP)	12,313	12,313	12,313	12,313	12,313
SU-6602262	Major Sewer Repair Program	2,080	2,142	2,142	2,142	2,142
SU-6602263	Stormwater Quality Improvements Program	1,428	1,456	1,456	1,456	1,456
SU-6602264	Sewer Tunnel Rehabilitation Program	4,590	3,183	3,865	3,865	3,865
SU-6602265	Sewer System Rehabilitation Program	6,722	6,856	6,856	6,856	6,856
SU-6602344	Bridge Enhancement Program	0	250	250	250	250
SU-6602442	Central Corridor Sidewalk Completion Fund	0	350	350	350	350
SU-6602650	St. Paul Real Estate & Facility Asset Management System	100	0	0	0	0
SU-6602762	Lighting Infrastructure Improvements Program	200	200	200	200	0
SU-6602763	Signalized Intersection Safety Improvements Program	250	250	250	250	250
SU-6602764	Bicycle, Pedestrian and Traffic Safety Program	150	150	150	150	150
SU-6602822	Community Warning System	212	0	0	0	0
Total:		112,680	73,611	74,293	74,293	72,501

Budget Summary

Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Prior	CIB Process		Off Year Process				
					2011	2011	2011	2012	2013	2014	
					Tentatively Adopted	All Project Submission	CIB CMTE Recomms	Mayor's Proposed			
		CF-0102163	Burns Park Play Area	0	224	224	224	224	0	0	0
		CF-0102673	Sun Ray Branch Library New Facility	0	0	0	0	0	500	0	0
		CF-0302145	Cherokee Regional Park Trail - T21 Grant Match	0	340	340	340	340	0	0	0
		CF-0601010	Trillium Site Development	455	500	500	500	500	500	0	1,088
		CF-0602144	Como Historic Bridge Site - T21 Grant Match	0	212	212	212	212	0	0	0
		CF-0901778	Palace Recreation Center Renovation/Addition	40	365	365	365	365	573	1,760	2,067
		CF-1001757	Como Pool Replacement	50	0	0	0	0	0	0	0
		CF-1002166	Como Park Play Area	0	313	313	313	313	0	0	0
		CF-1501723	Highland Pool and Bath House Renovation, Phase 2	1,190	2,200	2,200	2,200	0	0	0	0
		CF-1502584	Highland Park Branch Library Renovation and Addition	0	0	0	0	0	500	0	0
		CF-6600692	Bond Sale Costs	1,320	130	130	130	130	130	130	130
		CF-6600693	CIB Contingency	1,552	250	250	250	250	250	250	250
		CF-6600833	Outdoor Court Restoration Program	502	251	251	251	251	251	251	251
		CF-6600834	Pks & Rec Grant Prep/Preliminary Design Investigations Prog	60	30	30	30	30	30	30	30
		CF-6600835	Citywide Tree Planting Program	700	350	350	350	350	350	350	350
		CF-6600836	Citywide Long-Term Capital Maintenance Program	10,319	1,500	15,00	1,500	1,500	1,500	1,500	1,500
		CF-6601054	Children's Outdoor Play Area Improvements	1,399	250	250	250	250	250	250	250
		CF-6601722	Asphalt Restoration and Replacement Program	500	289	289	289	289	250	250	250
		CF-6601982	Park and Library Capital Asset Revitalization	1,000	0	0	0	325	200	200	200
		CF-6602122	Grand Round Implementation	0	1,195	1,195	1,195	1,195	107	544	502
		SU-0302329	Green Stair Tower Reconstruction	210	0	0	0	0	0	0	0
		SU-0302331	Morton Street Stairs Reconstruction	0	113	113	113	113	0	0	0
		SU-0602328	Wheelock Parkway Bridge Reconstruction	320	0	0	0	0	0	0	0
		SU-1202346	Raymond Avenue Traffic Calming - University to Hampden	225	0	0	0	0	0	0	0
		SU-1302343	Hamline Avenue Bridge Reconstruction over Ayd Mill Road	0	400	400	400	400	0	0	0
		SU-1702332	Kellogg Boulevard Bridge Reconstruction at Market Street	0	0	0	0	0	0	0	0
		SU-5502342	Lexington Bikeway and Bridges	200	0	0	0	0	0	0	0
		SU-5502347	Jefferson Avenue Bike Lanes	0	0	0	0	0	0	0	0
		SU-5502383	Lafayette Bridge Replacement	0	1,000	1,000	1,000	1,000	1,000	500	0
		SU-5502384	Central Corridor Streetscape	0	1,500	1,500	1,500	1,500	0	0	0

Budget Summary

Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Prior	CIB Process		Off Year Process					
					2011	2011	2011	2012	2013	2014		
					Tentatively Adopted	All Project Submission	CIB CMTE Recoms	Mayor's Proposed				
Capital Imp. Bonds												
			SU-5502485	Prior Avenue Bicycle Route Improvements	0	53	53	53	53	0	0	0
			SU-5502722	Central Corridor Off-Street Parking	0	175	175	175	175	0	0	0
			SU-6602142	Traffic Sign Refurbishing Program	0	125	125	125	0	0	0	0
			SU-6602223	Railroad Crossing Safety Improvements Program	0	10	10	10	10	10	10	10
			SU-6602230	Sidewalk Reconstruction Program	0	525	525	525	390	260	130	0
			SU-6602344	Bridge Enhancement Program	0	250	250	250	250	250	250	250
			SU-6602442	Central Corridor Sidewalk Completion Fund	0	175	175	175	175	0	0	0
			SU-6602650	St. Paul Real Estate & Facility Asset Management System	0	0	0	0	0	0	0	0
			SU-6602762	Lighting Infrastructure Improvements Program	0	200	200	200	0	0	0	0
			SU-6602763	Signalized Intersection Safety Improvements Program	0	125	125	125	125	125	125	125
			SU-6602764	Bicycle, Pedestrian and Traffic Safety Program	0	150	150	150	150	150	150	150
			Total Capital Imp. Bonds		20,042	13,200	13,200	13,200	10,865	7,186	6,680	7,403
Comm Dev. Block Grnt												
			CF-0502164	Eileen Weida Play Area Replacement	0	0	0	0	0	0	0	0
			RE-0502489	ESNDC Business Investment Fund (BIF)	0	150	150	150	150	0	0	0
			RE-0602647	North End and Hamline Midway Home Improvement Grant Program	0	150	150	150	150	0	0	0
			RE-0702582	Frogtown Flexible Fund for Housing Development	0	100	100	100	100	0	0	0
			RE-0702583	Frogtown Facelift	0	200	200	200	200	0	0	0
			RE-5501771	East Side Home Improvement Revolving Loan Fund	1,200	350	350	350	350	0	0	0
			RE-5501773	Economic Development Fund	600	200	200	200	200	0	0	0
			RE-5501806	Home Improvement Plus	450	150	150	150	150	0	0	0
			RE-5502504	Capitol Backyard Business Improvement Fund	0	100	100	100	100	0	0	0
			RE-5502622	Sparc's Acquisition and Rehabilitation Fund	0	0	0	0	0	0	0	0
			RE-6600840	Vacant & Hazardous Building Demolition	2,454	500	500	500	500	0	0	0
			RE-6601753	Home Improvement Lending Program	849	250	250	250	250	0	0	0
			RE-6601807	ISP: Rehabilitation Fund for Owner-occupied Housing	3,625	600	600	600	600	0	0	0
			RE-6601808	ISP- Housing Real Estate Development Fund - 4 units & above	2,162	650	650	650	650	0	0	0
			RE-6601809	ISP-Comm Collab. for Purchase & Rehab of Vacant Res Bldgs	1,500	750	750	750	750	0	0	0

Budget Summary

Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Prior	CIB Process		Off Year Process				
					2011	2011	2011	2012	2013	2014	
					Tentatively Adopted	All Project Submission	CIB CMTE Recomms	Mayor's Proposed			
Comm Dev. Block Grnt											
			RE-6601810 Invest St. Paul: Commercial Corridor and Citywide Econ. Dev.	1,500	550	550	550	550	0	0	0
			RE-6601846 ISP - Acquisition Fund for Stabilizing Neighborhoods	1,500	700	700	700	700	0	0	0
Total Comm Dev. Block Grnt				15,840	5,400	5,400	5,400	5,400	0	0	0
Municipal State Aid											
			SU-0102267 Burns Avenue Lighting - Suburban to Ruth	0	0	0	0	0	0	0	0
			SU-0202362 Phalen Village Left Turn Lanes	160	0	0	0	0	0	0	0
			SU-0302324 Kansas Avenue Reconstruction - Annapolis to Winona	0	0	0	0	0	0	0	0
			SU-0502269 Payne Avenue Reconstruction - Cook to Orange	0	1,051	1,051	1,051	1,051	0	0	0
			SU-0502326 Payne Avenue Reconstruction - Whittall to Cook	0	0	0	0	0	0	0	0
			SU-0702327 Pierce Butler East Extension - Design (I) and ROW (II)	5,000	1,940	1,940	1,940	1,940	0	0	0
			SU-1102323 Minnehaha Avenue Reconstruction - Prior to Fairview	0	825	825	825	825	0	0	0
			SU-1202346 Raymond Avenue Traffic Calming - University to Hampden	0	164	164	164	164	80	0	0
			SU-1302343 Hamline Avenue Bridge Reconstruction over Ayd Mill Road	0	0	0	0	0	0	0	0
			SU-1402282 Fairview Avenue Reconstruction - Randolph to St. Clair	0	0	0	0	0	0	0	0
			SU-1702332 Kellogg Boulevard Bridge Reconstruction at Market Street	0	0	0	0	0	0	0	0
			SU-5502232 Saint Paul Arterial Roadway Traffic Flow Improvements	0	0	0	0	0	0	0	0
			SU-5502302 Fairview Avenue Reconstruction - St. Clair to Summit	0	1,575	1,575	1,575	1,575	0	0	0
			SU-5502342 Lexington Bikeway and Bridges	400	0	0	0	0	0	0	0
			SU-6600818 Municipal State Aid Contingency	1,571	280	280	280	280	300	300	300
			SU-6602223 Railroad Crossing Safety Improvements Program	0	40	40	40	40	40	40	40
			SU-6602763 Signalized Intersection Safety Improvements Program	0	125	125	125	125	125	125	125
Total Municipal State Aid				7,131	6,000	6,000	6,000	6,000	545	465	465
Street Imprv. Bonds											
			CF-6600692 Bond Sale Costs	770	187	187	187	187	187	187	187
			SU-6602231 Residential Street Vitality Paving Program (RSVP)	0	12,313	12,313	12,313	12,313	12,313	12,313	12,313
Total Street Imprv. Bonds				770	12,500	12,500	12,500	12,500	12,500	12,500	12,500

Budget Summary

Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Prior	CIB Process		Off Year Process					
					2011 Tentatively Adopted	2011 All Project Submission	2011 CIB CMTE Recomms	2011 Mayor's Proposed	2012	2013	2014	
<u>S Bond Int. Earnings</u>												
			CF-1001757	Como Pool Replacement	0	0	0	0	0	0	0	
			CF-6601982	Park and Library Capital Asset Revitalization	332	0	0	0	0	0	0	
Total S Bond Int. Earnings					332	0	0	0	0	0	0	
<u>Library Bonds</u>												
			CF-0102673	Sun Ray Branch Library New Facility	0	0	0	0	0	1,000	750	0
			CF-1502584	Highland Park Branch Library Renovation and Addition	0	0	0	0	0	2,000	1,250	0
Total Library Bonds					0	0	0	0	0	3,000	2,000	0
<u>Assessments</u>												
			SU-0102267	Burns Avenue Lighting - Suburban to Ruth	0	0	0	0	0	0	0	0
			SU-0302324	Kansas Avenue Reconstruction - Annapolis to Winona	0	0	0	0	0	0	0	0
			SU-0502269	Payne Avenue Reconstruction - Cook to Orange	0	349	349	349	349	0	0	0
			SU-0502326	Payne Avenue Reconstruction - Whitall to Cook	0	0	0	0	0	0	0	0
			SU-1102323	Minnehaha Avenue Reconstruction - Prior to Fairview	0	275	275	275	275	0	0	0
			SU-1202346	Raymond Avenue Traffic Calming - University to Hampden	0	26	26	26	26	0	0	0
			SU-1402282	Fairview Avenue Reconstruction - Randolph to St. Clair	0	0	0	0	0	0	0	0
			SU-5502302	Fairview Avenue Reconstruction - St. Clair to Summit	0	525	525	525	525	0	0	0
			SU-5502347	Jefferson Avenue Bike Lanes	0	0	0	0	0	0	0	0
			SU-6602229	Local Street, Alley, Sewer and Lighting Program	0	163	163	163	163	163	163	163
			SU-6602230	Sidewalk Reconstruction Program	0	50	50	50	50	50	50	50
			SU-6602442	Central Corridor Sidewalk Completion Fund	0	175	175	175	175	0	0	0
Total Assessments					0	1,563	1,563	1,563	1,563	213	213	213
<u>Build America Bonds</u>												
			CF-1001757	Como Pool Replacement	0	0	0	0	0	0	0	0
Total Build America Bonds					0	0	0	0	0	0	0	0

Budget Summary

Projects by Financing Source

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Score	TF Rank	Log No.	Proposal Title	Prior	CIB Process		Off Year Process				
					2011	2011	2011	2012	2013	2014	
					Tentatively Adopted	All Project Submission	CIB CMTE Recomms	Mayor's Proposed			
ISP Bonds											
			CF-0402167	Bruce Vento Interpretive Center Site Acquisition	0	0	0	0	0	0	0
			CF-1701962	Fitzgerald Park	0	0	0	0	0	0	0
			CF-5502210	Greater East Side Parks Maintenance Facility - Prelim Design	0	0	0	0	0	0	0
			CF-6600833	Outdoor Court Restoration Program	0	0	0	0	0	0	0
			CF-6600835	Citywide Tree Planting Program	0	0	0	0	0	0	0
			CF-6600836	Citywide Long-Term Capital Maintenance Program	0	0	0	0	0	0	0
			CF-6601054	Children's Outdoor Play Area Improvements	0	0	0	0	0	0	0
			CF-6601722	Asphalt Restoration and Replacement Program	0	0	0	0	0	0	0
			CF-6601982	Park and Library Capital Asset Revitalization	0	0	0	0	0	0	0
			SU-0102483	Ruth Street Bike Lanes	0	0	0	0	0	0	0
			SU-0302329	Green Stair Tower Reconstruction	0	0	0	0	0	0	0
			SU-0602328	Wheelock Parkway Bridge Reconstruction	0	0	0	0	0	0	0
			SU-5502342	Lexington Bikeway and Bridges	0	0	0	0	0	0	0
			SU-5502347	Jefferson Avenue Bike Lanes	0	0	0	0	0	0	0
			SU-6602142	Traffic Sign Refurbishing Program	0	0	0	0	0	0	0
			SU-6602223	Railroad Crossing Safety Improvements Program	0	0	0	0	0	0	0
			SU-6602230	Sidewalk Reconstruction Program	0	0	0	0	0	0	0
			SU-6602762	Lighting Infrastructure Improvements Program	0	0	0	0	0	0	0
			SU-6602763	Signalized Intersection Safety Improvements Program	0	0	0	0	0	0	0
			SU-6602764	Bicycle, Pedestrian and Traffic Safety Program	0	0	0	0	0	0	0
			Total ISP Bonds		0	0	0	0	0	0	0
Metro Parks											
			CF-1001757	Como Pool Replacement	0	0	0	0	0	0	0
			Total Metro Parks		0	0	0	0	0	0	0
Other											
			CF-0601010	Trillium Site Development	4,633	0	0	0	0	0	0
			CF-1001757	Como Pool Replacement	0	0	0	0	0	0	0

Budget Summary

Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Prior	CIB Process	Off Year Process						
					2011	2011	2011	2012	2013	2014		
					Tentatively Adopted	All Project Submission	CIB CMTE Recomms	Mayor's Proposed				
Other												
			Total Other	4,633	0	0	0	0	0	0	0	0
Public Improv. Aid												
			CF-6600834 Pks & Rec Grant Prep/Preliminary Design Investigations Prog	60	30	30	30	30	30	30	30	30
			CF-6601277 Real Estate Division Design Services	150	30	30	30	30	30	30	30	30
			Total Public Improv. Aid	210	60	60	60	60	60	60	60	60
ROW Fund 225												
			SU-6602230 Sidewalk Reconstruction Program	0	474	474	474	609	739	869	999	999
			Total ROW Fund 225	0	474	474	474	609	739	869	999	999
Ramsey County												
			SU-1202346 Raymond Avenue Traffic Calming - University to Hampden	0	0	0	0	0	160	0	0	0
			Total Ramsey County	0	0	0	0	0	160	0	0	0
Recovery Zone Econ D												
			CF-6602422 Payne Maryland Town Square	0	0	0	0	0	0	0	0	0
			Total Recovery Zone Econ D	0	0	0	0	0	0	0	0	0
Sewer Revenue Bonds												
			SU-6602264 Sewer Tunnel Rehabilitation Program	0	3,183	3,865	3,865	3,865	0	3,865	0	0
			SU-6602265 Sewer System Rehabilitation Program	0	4,498	4,498	4,498	2,135	0	135	0	0
			Total Sewer Revenue Bonds	0	7,681	8,363	8,363	6,000	0	4,000	0	0
Sewer Utility Fund												
			SU-6602262 Major Sewer Repair Program	0	2,142	2,142	2,142	2,142	2,206	2,272	2,340	2,340

Budget Summary

Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Prior	CIB Process	Off Year Process						
					2011 Tentatively Adopted	2011 All Project Submission	2011 CIB CMTE Recomms	2011 Mayor's Proposed	2012	2013	2014	
<u>Sewer Utility Fund</u>												
			SU-6602263 Stormwater Quality Improvements Program	0	1,456	1,456	1,456	1,456	1,485	1,515	1,545	
			SU-6602264 Sewer Tunnel Rehabilitation Program	0	0	0	0	0	3,865	0	3,865	
			SU-6602265 Sewer System Rehabilitation Program	0	2,358	2,358	2,358	4,721	6,993	6,998	7,275	
Total Sewer Utility Fund				0	5,956	5,956	5,956	8,319	14,549	10,785	15,025	
<u>Special Assess. Bnds</u>												
			SU-5502384 Central Corridor Streetscape	0	0	0	0	0	0	2,900	0	
Total Special Assess. Bnds				0	0	0	0	0	0	2,900	0	
<u>State Grants</u>												
			SU-1302343 Hamline Avenue Bridge Reconstruction over Ayd Mill Road	0	800	800	800	800	0	0	0	
			SU-1702332 Kellogg Boulevard Bridge Reconstruction at Market Street	0	0	0	0	0	0	0	0	
Total State Grants				0	800	800	800	800	0	0	0	
<u>Tax Increment Fin.</u>												
			SU-5502384 Central Corridor Streetscape	0	0	0	0	0	0	-1,545	0	
Total Tax Increment Fin.				0	0	0	0	0	0	-1,545	0	
<u>Trnsfr frm Spec Fund</u>												
			CF-6602842 Community Study Library/Rec Center	0	0	0	0	30	0	0	0	
Total Trnsfr frm Spec Fund				0	0	0	0	30	0	0	0	
Total:				175,366	73,611	74,293	74,293	72,501	56,767	55,782	53,220	



PROJECT DETAIL SHEETS

<p>Project: Community Warning System Location: Citywide</p>	<p>Log No.: SU-6602822 Activity No.: 5T035 Department: Fire & Safety Services Contact: Rick Larkin</p>	<p>District: Citywide</p>
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Description:
 The City of Saint Paul's Community Warning Siren System is a computer monitored, radio controlled network of sirens designed to alert the general public that a large scale emergency exists or is threatening the city. The sirens are a local extension of the national warning system and are sometimes referred to as the civil defense sirens because of their development in anticipated use for warning citizens about enemy attacks against the United States during the Cold War. Although owned and operated by local authorities, the sirens continue to be a part of a nationwide system used in times of national emergencies. The siren system is composed of 37 individual sirens located around the city. The sirens are designed for operation in all weather conditions including periods of low temperatures. When activated together, the sirens produce a high decibel warning to virtually 100 percent of outdoor areas of the city.

Justification:
 The community warning system was originally installed in Saint Paul in the 1950's. Most of the equipment remaining is over 50 years old. It is aging; it's outdated and replacement parts to repair are no longer available. In the early 1990's portions of the system were updated, i.e., elimination of telephone controls replaced by computer controlled radio links to the sirens. Those improvements, although necessary at the time, have also become outdated with software and hardware no longer available to support. This project involves replacing all 37 sirens and the computer controlled radio link to activate and monitor the entire system.

Phase Description	Financing Source	Priors	2010 Adopted	2011 Proposed	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Construction/Rehab	Federal Grant	0	212	0	0	0	0	212
Total Project Cost		0	212	0	0	0	0	212

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Project: Bond Sale Costs Location: N/A	Log No.: CF-6600692 Activity No.: 925-90104 Department: General Government Accounts/Financial Services Contact: Todd Hurley	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 Adopted	2011 Proposed	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	187	187	187	187	187	935
Total Project Cost		2,160	317	317	317	317	317	1,585

<p>Project: CIB Contingency Location: N/A</p>	<p>Log No.: CF-6600693 Activity No.: 0T113 Department: General Government Accounts/Financial Services Contact: Todd Hurley</p>	<p>District: Citywide</p>
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Description:
To set aside a portion of the Capital Improvement Bond proceeds for unforeseen budget needs such as new project cost overruns and matches to grant received.

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

Phase Description	Financing Source	Priors	2010 Adopted	2011 Proposed	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

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Project: Citywide Long-Term Capital Maintenance Program Location: Citywide	Log No.: CF-6600836 Activity No.: 9T038 Department: General Government Accounts/Financial Services Contact: Todd Hurley	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 Adopted	2011 Proposed	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	10,319	0	1,500	1,500	1,500	1,500	6,000
	ISP Bonds	0	1,500	0	0	0	0	1,500
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 Adopted	2011 Proposed	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Ann'l Program- Sales Tax Cultural	S Tax Int. Earnings	690	88	78	78	78	78	400
	S Tax Loan Repayment	410	52	51	51	51	51	256
	Sales Tax City	11,460	1,485	1,520	1,520	1,520	1,520	7,565
	Sales Tax City PY	815	0	0	0	0	0	0
Ann'l Program- Sales Tax Neighborhood	S Tax Int. Earnings	5,429	108	140	140	140	140	668
	S Tax Loan Repayment	8,234	829	864	864	864	864	4,285
	Sales Tax City	41,926	7,425	7,600	7,600	7,600	7,600	37,825
	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	6,080	6,080	6,080	6,080	30,260
	Sales Tax City PY	39	0	0	0	0	0	0
Total Project Cost		119,422	15,927	16,333	16,333	16,333	16,333	81,259

2011 MAYOR'S PROPOSED SALES TAX REVENUES

	<u>RiverCentre</u>	<u>Neighborhood STAR</u>	<u>Cultural STAR</u>	<u>Totals</u>
Sales Tax Revenue	\$6,080,000	\$7,600,000	\$1,520,000	\$15,200,000
Loan Repayments		\$864,008	\$51,424	\$915,432
Interest Earnings - Sales Tax Revenue		\$140,089	\$78,387	\$218,476
Totals	\$6,080,000	\$8,604,097	\$1,649,811	\$16,333,908

2011 MAYOR'S PROPOSED SALES TAX SPENDING

	<u>RiverCentre</u>	<u>Neighborhood STAR</u>	<u>Cultural STAR</u>	<u>Totals</u>
RiverCentre Complex	\$6,080,000			\$6,080,000
Cultural STAR Program			\$1,571,424	\$1,571,424
Neighborhood STAR program		\$1,379,687		\$1,379,687
Transfer to General Debt Service Budget		\$3,500,000		\$3,500,000
2007 Economic Development Bonds Debt Service		\$2,199,410		\$2,199,410
City Capital Project Activity		\$1,525,000		\$1,525,000
Transfer to General Fund			\$78,387	\$78,387
Totals	\$6,080,000	\$8,604,097	\$1,649,811	\$16,333,908

<p>Project: Transfers to Debt Service Fund Location: N/A</p>	<p>Log No.: CF-6600869 Activity No.: 90107 Department: General Government Accounts/Financial Services Contact: Bob Geurs</p>	<p>District: Citywide</p>
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Description:
 Transfer of interest earnings from prior years' capital improvement bond accounts and project balances from completed projects to capital improvement bonds debt service account.

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

Phase Description	Financing Source	Priors	2010 Adopted	2011 Proposed	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Other	CIB Bd Intrst Earngs	6,525	224	222	222	222	222	1,112
	CIB Prior Yr Balance	391	0	0	0	0	0	0
Total Project Cost		6,916	224	222	222	222	222	1,112

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Project: Real Estate Division Design Services Location: Citywide	Log No.: CF-6601277 Activity No.: 2T103 Department: General Government Accounts/Financial Services 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 Adopted	2011 Proposed	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

<p>Project: St. Paul Real Estate & Facility Asset Management System Location: Citywide</p>	<p>Log No.: SU-6602650 Activity No.: Department: General Government Accounts/Financial Services Contact:</p>	<p>District: Citywide</p>
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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 Adopted	2011 Proposed	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

Empty content area

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 Adopted	2011 Proposed	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Preliminary Design	ISP Bonds	0	15	0	0	0	0	15
Const-Plans/Spec's	ISP 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 Location: Wilson Avenue, Conway Street, and Ruth Street</p>	<p>Log No.: CF-0102484 Activity No.: Department: Parks and Recreation Contact:</p>	<p>District: 01</p>
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Description:
 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.

Justification:
 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.

Phase Description	Financing Source	Priors	2010 Adopted	2011 Proposed	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Const-Plans/Spec's	ISP Bonds	0	23	0	0	0	0	23
Construction/Rehab	ISP Bonds	0	312	0	0	0	0	312
Inspec / Constr Mgmt	ISP Bonds	0	14	0	0	0	0	14
Design	ISP 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 Adopted	2011 Proposed	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Const-Plans/Spec's	ISP 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	ISP 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	
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<p>Project: Harriet Island Acquisition and Maint Facility and Lilydale Location: 336 West Water Street</p>	<p>Log No.: CF-0302206 Activity No.: Department: Parks and Recreation 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 Adopted	2011 Proposed	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Acq/Demolition/Reloc	ISP Bonds	0	255	0	0	0	0	255
Design	ISP 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	

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Project: Bruce Vento Interpretive Center Site Acquisition Location: Commercial and Fourth Streets	Log No.: CF-0402167 Activity No.: Department: Parks and Recreation Contact: Jody Martinez	District: 04
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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 Adopted	2011 Proposed	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Acq/Demolition/Reloc	ISP 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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<p>Project: Eileen Weida Play Area Replacement Location: 637 Burr Street</p>	<p>Log No.: CF-0502164 Activity No.: Department: Parks and Recreation Contact: Jody Martinez</p>	<p>District: 05</p>
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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.

Phase Description	Financing Source	Priors	2010 Adopted	2011 Proposed	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 Adopted	2011 Proposed	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	0	1,058	2,001
Inspection	Capital Imp. Bonds	0	0	15	42	0	30	87
Design	Capital Imp. Bonds	142	0	0	0	0	0	0
Total Project Cost		5,088	678	500	500	0	1,088	2,766
Estimated Impact on Operating Budget			0.0	0.0	66.0	66.0	66.0	

<p>Project: Como Historic Bridge Site - T21 Grant Match</p> <p>Location: Adjacent to Como Park Streetcar Station at Horton and Lexington</p>	<p>Log No.: CF-0602144</p> <p>Activity No.:</p> <p>Department: Parks and Recreation</p> <p>Contact: Jody Martinez</p>	<p>District: 06</p>
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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 Adopted	2011 Proposed	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	0	0	113	0	0	0	113
Design	Capital Imp. Bonds	0	0	99	0	0	0	99
Total Project Cost		0	0	212	0	0	0	212

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 Adopted	2011 Proposed	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	1,967	4,100
Inspec / Constr Mgmt	Capital Imp. Bonds	0	0	0	100	100	100	300
Design	Capital Imp. Bonds	0	0	150	0	0	0	150
Total Project Cost		40	0	365	573	1,760	2,067	4,765
Estimated Impact on Operating Budget			0.0	0.0	0.0	0.0	65.0	

<p>Project: Como Pool Replacement Location: Horton Avenue and Lexington Parkway</p>	<p>Log No.: CF-1001757 Activity No.: Department: Parks and Recreation Contact: Jody Martinez</p>	<p>District: 10</p>
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Description:
 This project will provide a replacement to the permanently closed Como Park Pool. It will include demolition and removal of the existing pool and related structures as well as the design and construction of a new state of the art aquatics facility at the site of the former pool. The project will also include new vehicular access to the site as well as new parking constructed to meet current environmental standards.

Justification:
 In 2005 a feasibility study, completed by consultants to Saint Paul Parks and Recreation, confirmed that the existing aquatics facilities within the City of Saint Paul are outdated, in need of repair and do not reflect current trends in aquatic design. The study included a community survey that showed strong support for improvements and expansion of the City's aquatics facilities. There is strong evidence that expanded aquatics opportunities will be very heavily used and could be partially self sustaining with reasonable user fees. The existing facilities at Como Park have now been permanently closed due to deterioration beyond repair. A new aquatic facility at Como Park will provide St. Paul residents with family friendly aquatics recreation that will generate income from rentals to offset operating costs.

Phase Description	Financing Source	Priors	2010 Adopted	2011 Proposed	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Const-Plans/Spec's	Metro Parks	0	750	0	0	0	0	750
Construction/Rehab	Build America Bonds	0	4,500	0	0	0	0	4,500
	Metro Parks	0	1,153	0	0	0	0	1,153
Evaluation	Capital Imp. Bonds	50	0	0	0	0	0	0
Inspec / Constr Mgmt	Metro Parks	0	265	0	0	0	0	265
	S Bond Int. Earnings	0	129	0	0	0	0	129
Design	Other	0	640	0	0	0	0	640
	S Bond Int. Earnings	0	11	0	0	0	0	11
Total Project Cost		50	7,448	0	0	0	0	7,448
Estimated Impact on Operating Budget			0.0	0.0	0.0	64.0	64.0	

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

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.

Phase Description	Financing Source	Priors	2010 Adopted	2011 Proposed	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: Highland Pool and Bath House Renovation, Phase 2 Location: 1840 Edgumbe Road</p>	<p>Log No.: CF-1501723 Activity No.: Department: Parks and Recreation Contact: Jody Martinez</p>	<p>District: 15</p>
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Description:
Demolish the SW wing of the existing pool complex. Renovate and retrofit the N wing of the complex to house showers, bath rooms and changing facilities required to serve pool users. Upgrade electrical and plumbing systems to meet current code requirements. Construct a new ticket /concession office. Provide outdoor showers. Provide additional water play features to compliment the recently added (Phase I) splash pad and splash pool and serve the five year and older age group. Demolish the existing deteriorated parking lot and restore to green space. Build a new expanded parking lot that is accessible to the new pool facility entry. Reconfigure site vehicular entry and add storm water management features to handle runoff. Provide bituminous path connection to Circus Juventas parking lot.

Justification:
Phase I construction was completed in June 2007. Phase II would complete the project and fulfill the objectives of the Highland Pool Master Plan.

The pool facility is over thirty years old. Many of its major components are deteriorating, and the 1970's era pool design is no longer regionally competitive as a family swimming facility. The Saint Paul 2005 Aquatics Facilities report identified the Highland Park primary service area as growing over the next five years (p.4). Families with children, prime pool users, are the demographic group projected to experience the highest percentage of growth.

Physical conditions that justify the improvements are:
1. SW wing of the building complex has deteriorated beyond repair.
2. Square footage of the existing building vastly exceeds the functional spatial requirement of the aquatics program (70% wasted space).
3. N wing of the building complex is salvageable and capable of being retrofitted to house the bathrooms, showers and changing facilities.
4. Existing plumbing and electrical systems do not meet code.
5. The parking lot is deteriorating, is inconveniently located, and does not have adequate capacity to serve the renovated pool facility.
6. The main pool, building and parking lot are not handicapped accessible.
7. The facility is lacking in play features for older children.

Phase Description	Financing Source	Priors	2010 Adopted	2011 Proposed	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	158	0	0	0	0	0	0
Construction/Rehab	Capital Imp. Bonds	994	0	0	0	0	0	0
Inspection	Capital Imp. Bonds	32	0	0	0	0	0	0
Design	Capital Imp. Bonds	6	0	0	0	0	0	0
Total Project Cost		1,190	0	0	0	0	0	0
Estimated Impact on Operating Budget			0.0	0.0	1.0	1.0	1.0	

<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 Capitol River 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 Adopted	2011 Proposed	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Preliminary Design	ISP Bonds	0	100	0	0	0	0	100
Total Project Cost		0	100	0	0	0	0	100

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<p>Project: Greater East Side Parks Maintenance Facility - Prelim Design Location: 277 Cypress Street</p>	<p>Log No.: CF-5502210 Activity No.: Department: Parks and Recreation Contact: Jody Martinez</p>	<p>District: 01 02 04 05 06</p>
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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 Adopted	2011 Proposed	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Preliminary Design	ISP Bonds	0	75	0	0	0	0	75
Evaluation	ISP Bonds	0	25	0	0	0	0	25
Total Project Cost		0	100	0	0	0	0	100

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 Adopted	2011 Proposed	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	40	0	20	20	20	20	80
	ISP Bonds	0	20	0	0	0	0	20
Construction/Rehab	Capital Imp. Bonds	448	0	224	224	224	224	896
	ISP Bonds	0	224	0	0	0	0	224
Inspection	Capital Imp. Bonds	14	0	7	7	7	7	28
	ISP Bonds	0	7	0	0	0	0	7
Total Project Cost		502	251	251	251	251	251	1,255

<p>Project: Pks & Rec Grant Prep/Preliminary Design Investigations Prog Location: Citywide</p>	<p>Log No.: CF-6600834 Activity No.: 3T097 Department: Parks and Recreation Contact: Jody Martinez</p>	<p>District: Citywide</p>
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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 Adopted	2011 Proposed	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
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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 Adopted	2011 Proposed	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	70	0	35	35	35	35	140
	ISP Bonds	0	35	0	0	0	0	35
Trees	Capital Imp. Bonds	630	0	315	315	315	315	1,260
	ISP Bonds	0	315	0	0	0	0	315
Total Project Cost		700	350	350	350	350	350	1,750

<p>Project: Children's Outdoor Play Area Improvements Location: Citywide</p>	<p>Log No.: CF-6601054 Activity No.: 3S151 Department: Parks and Recreation Contact: Jody Martinez</p>	<p>District: Citywide</p>
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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.

Phase Description	Financing Source	Priors	2010 Adopted	2011 Proposed	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	105	0	20	20	20	20	80
	ISP Bonds	0	20	0	0	0	0	20
Construction/Rehab	Capital Imp. Bonds	1,148	0	205	205	205	205	820
	ISP Bonds	0	205	0	0	0	0	205
Inspection	Capital Imp. Bonds	60	0	10	10	10	10	40
	ISP Bonds	0	10	0	0	0	0	10
Design	Capital Imp. Bonds	86	0	15	15	15	15	60
	ISP Bonds	0	15	0	0	0	0	15
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 Adopted	2011 Proposed	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	50	0	25	25	25	25	100
	ISP Bonds	0	25	0	0	0	0	25
Construction/Rehab	Capital Imp. Bonds	440	0	259	220	220	220	919
	ISP Bonds	0	181	0	0	0	0	181
Inspection	Capital Imp. Bonds	10	0	5	5	5	5	20
	ISP Bonds	0	5	0	0	0	0	5
Total Project Cost		500	211	289	250	250	250	1,250

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 Adopted	2011 Proposed	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Preliminary Design	Capital Imp. Bonds	0	0	10	0	0	0	10
Const-Plans/Spec's	Capital Imp. Bonds	0	0	140	0	0	0	140
Construction/Rehab	Capital Imp. Bonds	0	0	891	107	500	502	2,000
Inspec / Constr Mgmt	Capital Imp. Bonds	0	0	43	0	44	0	87
Design	Capital Imp. Bonds	0	0	111	0	0	0	111
Total Project Cost		0	0	1,195	107	544	502	2,348

Estimated Impact on Operating Budget	0.0	0.0	0.0	5.0	5.0
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<p>Project: Payne Maryland Town Square Location: Payne and Maryland</p>	<p>Log No.: CF-6602422 Activity No.: Department: Parks and Recreation Contact: Sheri Pemberton-Hoiby</p>	<p>District: Citywide</p>
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Description:
 Since discussions began in 2006, the Payne Maryland Project underwent significant study and analysis that has concluded there's 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.

Phase Description	Financing Source	Priors	2010 Adopted	2011 Proposed	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Construction/Rehab	Recovery Zone Econ D	0	14,000	0	0	0	0	14,000
Total Project Cost		0	14,000	0	0	0	0	14,000
Estimated Impact on Operating Budget			0.0	0.0	0.0	0.0	986.0	

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<p>Project: ESNDC Business Investment Fund (BIF)</p> <p>Location: Payne Avenue & Arcade Street from East 7th Street (south) and Ivy Avenue (north)</p>	<p>Log No.: RE-0502489</p> <p>Activity No.:</p> <p>Department: Planning and Economic Development</p> <p>Contact: Marshall Turner</p>	<p>District: 05</p>
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Description:

Business Investment Fund - Loan Program:
 ESNDC 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, ESNDC 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 Adopted	2011 Proposed	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	

<p>Project: North End and Hamline Midway Home Improvement Grant Program Location: North End (District 6)</p>	<p>Log No.: RE-0602647 Activity No.: Department: Planning and Economic Development Contact: Dan Bayers</p>	<p>District: 06</p>
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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 Adopted	2011 Proposed	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 Adopted	2011 Proposed	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	
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<p>Project: Frogtown Facelift</p> <p>Location: area bounded by Lexington Pkwy (west), Jackson St (west), Univ. (south), BNRR Tracks (north)</p>	<p>Log No.: RE-0702583</p> <p>Activity No.:</p> <p>Department: Planning and Economic Development</p> <p>Contact: Joe Musolf</p>	<p>District: 07</p>
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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 Adopted	2011 Proposed	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	

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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 ESNDP 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 Adopted	2011 Proposed	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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<p>Project: Economic Development Fund Location: East of Johnson Parkway, North of Burns</p>	<p>Log No.: RE-5501773 Activity No.: Department: Planning and Economic Development Contact: Sheri Pemberton-Hoiby</p>	<p>District: 01 02 04 05</p>
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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 Adopted	2011 Proposed	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	

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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 Adopted	2011 Proposed	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	

<p>Project: Capitol Backyard Business Improvement Fund</p> <p>Location: Entirety of Districts 6, 7, and 11</p>	<p>Log No.: RE-5502504</p> <p>Activity No.:</p> <p>Department: Planning and Economic Development</p> <p>Contact: Craig O'Brien</p>	<p>District:</p> <p>06</p> <p>07</p> <p>11</p>
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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 Adopted	2011 Proposed	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	

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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 Adopted	2011 Proposed	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 Location: City of St. Paul.</p>	<p>Log No.: RE-6601753 Activity No.: Department: Planning and Economic Development 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 Adopted	2011 Proposed	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	

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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:

1. rehabilitate owner-occupied single family homes
2. 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 Adopted	2011 Proposed	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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<p>Project: ISP- Housing Real Estate Development Fund - 4 units & above Location: Citywide & Invest St. Paul Target Areas</p>	<p>Log No.: RE-6601808 Activity No.: Department: Planning and Economic Development Contact: Sheri Pemberton-Hoiby</p>	<p>District: Citywide</p>
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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 Adopted	2011 Proposed	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

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 Adopted	2011 Proposed	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. Location: Citywide & Invest St. Paul Target Areas</p>	<p>Log No.: RE-6601810 Activity No.: Department: Planning and Economic Development 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 Adopted	2011 Proposed	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 Adopted	2011 Proposed	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 Adopted	2011 Proposed	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

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Project: Sun Ray Branch Library New Facility
Location: 2105 Wilson Avenue

Log No.: CF-0102673
Activity No.:
Department: Public Libraries
Contact:

District:
01

Description:
 This proposal defines a plan to renovate and the Sun Ray Library. The result will be an energy-efficient building, long-term savings and spaces that respond to community need. A renovation will: 1) Renovate 12,000 sq. ft. of existing library and expand the library by 3,000 sq ft., utilizing current support staff space. 2) Enhance landscaping and exterior lighting & improve feeling of safety, 3) Remove many of the internal walls that make spaces dark and cramped, 4) Offer multi-purpose meeting rooms that can be transformed for many functions, 5) Retain the Homework Center and Workforce Center and position these areas to share technology, 6) Create a colorful and delightful Children's area that promotes Early Literacy, 7) Give Teens a dynamic space for learning and socializing, 8) Expand parking if possible, 9) Improve visual connection between library and Conway Recreation Center by coordinating and enhancing gardens, play area, etc., 10) Consider adding another service such as a post office and/or coffee shop, and 11) Create a reading garden for outside reading and activities, with trees and native plants.

Justification:
 It is the library's strategic goal to invest in libraries that have high use (current and projected) and are geographically distributed throughout the city. Sun Ray Library is as seen as an anchor library for our system and will continue to be a highly used library for years to come. The proposal for this project is the result of a community visioning process done in 2008 in which over 300 households that use the library or Conway Recreation Center responded and provided their expectations and needs for library service. Using the recommendations from that visioning process, library staff and community members worked with Cunningham Group architects to explore building improvements that responded to the expressed desires of the community, while keep any enhancements in line with our ability to operate and maintain an expanded space. We know that investing in these improvements now will greatly enhance the library's ability to meet customer needs in the future.

Phase Description	Financing Source	Priors	2010 Adopted	2011 Proposed	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	0	0	0	500	0	0	500
	Library Bonds	0	0	0	1,000	750	0	1,750
Total Project Cost		0	0	0	1,500	750	0	2,250

<p>Project: Highland Park Branch Library Renovation and Addition Location: 1974 Ford Parkway</p>	<p>Log No.: CF-1502584 Activity No.: Department: Public Libraries Contact:</p>	<p>District: 15</p>
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Description:
 This proposal defines a plan to renovate and expand the Highland Library. The result will be an energy-efficient building, long-term savings and spaces that respond to community need. A renovation will: Orient the building toward Ford Parkway, creating a more dynamic street presence; Create a large, welcoming and easily accessible building entry on Ford Parkway; Add a coffee shop and copy center; Use existing rotunda space as common area for library and Hillcrest Recreation Center programs and events; Add an interactive early literacy space, designed in partnership with the Minnesota Children's Museum; Expand the collection and technology available for self-directed use and classes; Offer multi-purpose rooms that can be transformed for many functions and shared with Hillcrest Recreation Center; Add automated materials handling system to create efficiency and increase capacity to handle materials; Add a second floor that includes a dynamic Teen space for learning and socializing as well as community rooms for meetings and programming.

Justification:
 It is the library's strategic goal to invest in libraries that have high use (current and projected) and are geographically distributed throughout the city. Highland Library is as seen as an anchor library for our system and will continue to be a highly used library for years to come. The proposal for this project is the result of a community visioning process done in 2008 in which over 1200 households that use the library or Hillcrest Recreation Center responded and provided their expectations and needs for library service. Using the recommendations from that visioning process, library staff and community members worked with Cuningham Group architects to explore building improvements that responded to the expressed desires of the community, while keep any enhancements in line with our ability to operate and maintain an expanded space. We know that investing in these improvements now will greatly enhance the library's ability to meet customer needs in the future.

Phase Description	Financing Source	Priors	2010 Adopted	2011 Proposed	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	0	0	0	500	0	0	500
	Library Bonds	0	0	0	2,000	1,250	0	3,250
Total Project Cost		0	0	0	2,500	1,250	0	3,750

Project: Community Study Library/Rec Center Location: Various City-wide	Log No.: CF-6602842 Activity No.: 3T191 Department: Public Libraries Contact:	District: Citywide
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Description: Address expansion or upgrades or other actions as needed on the following sites: West Seventh Street Library and Comm. Center, Rice Street Library and Community Center/Police Station, Sunray Library and Community Center, Highland Library and Community Center, as well as Hamline Library. In 2010, federal CDBG-R revenue was received to continue work at the West seventh branch.	Justification: Many of the City's recreation centers and library facilities were build in the 1960's - 1980's and are outdated and do not have the ability to effectively be updated to provide and meet the needs of neighborhoods' and residents in the 21st century. Parks and Recreation with the Public Library Agency have been evaluating various buildings and identifying issues that would need to be addressed in order to bring these buildings up to the 21st century as a community asset. In some cases, the buildings are no longer the focal point of the communities. In these cases, it may be more responsive to changing demographics to build a new facility - in the same or new location - rather than renovate an existing structure.
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Phase Description	Financing Source	Priors	2010 Adopted	2011 Proposed	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Construction/Rehab	CDBG-Recovery	0	67	0	0	0	0	67
Design	Trnsfr frm Spec Fund	0	0	30	0	0	0	30
Total Project Cost		0	67	30	0	0	0	97

<p>Project: Burns Avenue Lighting - Suburban to Ruth Location: Burns Avenue from Suburban Avenue to Ruth Street</p>	<p>Log No.: SU-0102267 Activity No.: Department: Public Works Contact: Brian Vitek</p>	<p>District: 01</p>
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<p>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.</p>	<p>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.</p>
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Phase Description	Financing Source	Priors	2010 Adopted	2011 Proposed	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 Adopted	2011 Proposed	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Construction/Rehab	ISP Bonds	0	100	0	0	0	0	100
Inspec / Constr Mgmt	ISP Bonds	0	19	0	0	0	0	19
Design	ISP 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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<p>Project: Phalen Village Left Turn Lanes Location: Maryland Avenue from Clarence Street to Prosperity Avenue</p>	<p>Log No.: SU-0202362 Activity No.: Department: Public Works Contact: Paul St. Martin</p>	<p>District: 02</p>
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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 Adopted	2011 Proposed	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 Adopted	2011 Proposed	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	

<p>Project: Green Stair Tower Reconstruction Location: The Green Stair Tower near South Wabasha Street and Channel Street</p>	<p>Log No.: SU-0302329 Activity No.: Department: Public Works Contact: Kevin Nelson</p>	<p>District: 03</p>
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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 Adopted	2011 Proposed	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Acq/Demolition/Reloc	ISP Bonds	0	200	0	0	0	0	200
Construction/Rehab	Federal Discretnry	0	2,000	0	0	0	0	2,000
Inspection	ISP 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

Empty space for additional information or notes

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 Adopted	2011 Proposed	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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<p>Project: Payne Avenue Reconstruction - Cook to Orange Location: Payne Avenue from Cook Avenue to Orange Avenue</p>	<p>Log No.: SU-0502269 Activity No.: Department: Public Works Contact: Tom Stadskev</p>	<p>District: 05</p>
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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 Adopted	2011 Proposed	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 Adopted	2011 Proposed	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	

<p>Project: Wheelock Parkway Bridge Reconstruction Location: Wheelock Parkway between Park Street and Sylvan Street</p>	<p>Log No.: SU-0602328 Activity No.: Department: Public Works Contact: Kevin Nelson</p>	<p>District: 06</p>
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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 Adopted	2011 Proposed	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Construction/Rehab	Federal Discretionary	0	1,800	0	0	0	0	1,800
	ISP Bonds	0	300	0	0	0	0	300
Inspection	ISP 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 Adopted	2011 Proposed	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	

<p>Project: Minnehaha Avenue Reconstruction - Prior to Fairview Location: Minnehaha Avenue from Prior Avenue to Fairview Avenue</p>	<p>Log No.: SU-1102323 Activity No.: Department: Public Works Contact: Tom Stadskev</p>	<p>District: 11</p>
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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 Adopted	2011 Proposed	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
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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 Adopted	2011 Proposed	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	

<p>Project: Hamline Avenue Bridge Reconstruction over Ayd Mill Road</p> <p>Location: Hamline Avenue Bridge between Portland and Selby and extending over the CP Railroad Tracks and Ayd Mill Road</p>	<p>Log No.: SU-1302343</p> <p>Activity No.:</p> <p>Department: Public Works</p> <p>Contact: Kevin Nelson</p>	<p>District: 13</p>
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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 Adopted	2011 Proposed	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 Adopted	2011 Proposed	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	

<p>Project: Kellogg Boulevard Bridge Reconstruction at Market Street Location: Kellogg Boulevard near the Market Street Intersection</p>	<p>Log No.: SU-1702332 Activity No.: Department: Public Works Contact: Kevin Nelson</p>	<p>District: 17</p>
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<p>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.</p>	<p>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.</p>
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Phase Description	Financing Source	Priors	2010 Adopted	2011 Proposed	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:

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.

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Phase Description	Financing Source	Priors	2010 Adopted	2011 Proposed	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	

<p>Project: Fairview Avenue Reconstruction - St. Clair to Summit Location: Fairview Avenue from St. Clair Avenue to Summit Avenue</p>	<p>Log No.: SU-5502302 Activity No.: Department: Public Works Contact: Tom Stadskev</p>	<p>District: 13 14</p>
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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 Adopted	2011 Proposed	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

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.

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Phase Description	Financing Source	Priors	2010 Adopted	2011 Proposed	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	Federal Discretnry	0	1,070	0	0	0	0	1,070
	ISP Bonds	0	250	0	0	0	0	250
	Municipal State Aid	0	250	0	0	0	0	250
Design	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
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<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 Adopted	2011 Proposed	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	0	7	0	0	0	0	7
	Federal Discretionary	0	120	0	0	0	0	120
	ISP Bonds	0	73	0	0	0	0	73
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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Project: Lafayette Bridge Replacement
Location: Lafayette Bridge (T.H. 52) over the Mississippi River from Plato Boulevard to East Seventh Street

Log No.: SU-5502383
Activity No.:
Department: Public Works
Contact: Mike Klassen

District:

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.

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Phase Description	Financing Source	Priors	2010 Adopted	2011 Proposed	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> <p>07</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 \$18.7 million contribution will be in the form of streetscape improvements. This proposal is for funding the streetscape portion of the improvements. 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. Other possible funding sources leveraged by this investment include: Federal Grants (administered by Met Council), 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 LRT system.

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Phase Description	Financing Source	Priors	2010 Adopted	2011 Proposed	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Public Improvements	Capital Imp. Bonds	0	500	1,500	0	0	0	2,000
	Sales Tax City (1)	0	0	600	300	300	0	1,200
	Special Assess. Bnds	0	0	0	0	2,900	0	2,900
	Tax Increment Fin.	0	14,210	0	0	-1,545	0	12,665
Total Project Cost		0	14,710	2,100	300	1,655	0	18,765

Estimated Impact on Operating Budget	0.0	32.1	32.1	32.1	32.1
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(1) A mid-year budget amendment in 2010 moved \$300,000 of STAR into the 2010 budget. \$300,000 remains in the 2011 budget, and the total planned allotment of STAR revenue for this project is still \$1,200,000.

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 Adopted	2011 Proposed	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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<p>Project: Central Corridor Off-Street Parking</p> <p>Location: The Public Alleys immediately north and south of University Avenue between TH 280 and Rice Street.</p>	<p>Log No.: SU-5502722</p> <p>Activity No.:</p> <p>Department: Public Works</p> <p>Contact: Dan Haak</p>	<p>District:</p>
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<p>Description:</p> <p>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 developemnt 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.</p>	<p>Justification:</p> <p>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.</p>	<p>07</p> <p>08</p> <p>11</p> <p>12</p>
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Phase Description	Financing Source	Priors	2010 Adopted	2011 Proposed	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	0	0	0	314
Total Project Cost		0	175	175	0	0	0	350

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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 Adopted	2011 Proposed	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

<p>Project: Traffic Sign Refurbishing Program Location: Citywide</p>	<p>Log No.: SU-6602142 Activity No.: Department: Public Works Contact: Paul St. Martin</p>	<p>District: Citywide</p>
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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 Adopted	2011 Proposed	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Ann'l Program - CR	ISP Bonds	0	375	0	0	0	0	375
Total Project Cost		0	375	0	0	0	0	375
Estimated Impact on Operating Budget			-5.0	-5.0	-5.0	-5.0	-5.0	

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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 Adopted	2011 Proposed	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Ann'l Program - CR	Capital Imp. Bonds	0	0	10	10	10	10	40
	ISP Bonds	0	10	0	0	0	0	10
	Municipal State Aid	0	40	40	40	40	40	200
Total Project Cost		0	50	50	50	50	50	250

<p>Project: Local Street, Alley, Sewer and Lighting Program Location: Citywide</p>	<p>Log No.: SU-6602229 Activity No.: Department: Public Works Contact: Tom Stadskev</p>	<p>District: Citywide</p>
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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 Adopted	2011 Proposed	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Construction/Rehab	Assessments	0	163	163	163	163	163	815
Total Project Cost		0	163	163	163	163	163	815

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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 Adopted	2011 Proposed	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Construction/Rehab	Assessments	0	50	50	50	50	50	250
	Capital Imp. Bonds	0	0	390	260	130	0	780
	ISP Bonds	0	525	0	0	0	0	525
	ROW Fund 225	0	474	609	739	869	999	3,690
Total Project Cost		0	1,049	1,049	1,049	1,049	1,049	5,245

<p>Project: Residential Street Vitality Paving Program (RSVP) Location: Citywide</p>	<p>Log No.: SU-6602231 Activity No.: Department: Public Works Contact: Dan Haak</p>	<p>District: Citywide</p>
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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.

Phase Description	Financing Source	Priors	2010 Adopted	2011 Proposed	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Const-Plans/Spec's	Street Imprv. Bonds	0	2,800	2,800	2,800	2,800	2,800	14,000
Construction/Rehab	Street Imprv. Bonds	0	9,513	9,513	9,513	9,513	9,513	47,565
Total Project Cost		0	12,313	12,313	12,313	12,313	12,313	61,565
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 Adopted	2011 Proposed	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Storm Sewer	Sewer Utility Fund	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

<p>Project: Stormwater Quality Improvements Program Location: Citywide</p>	<p>Log No.: SU-6602263 Activity No.: Department: Public Works Contact: Mike Kassan</p>	<p>District: Citywide</p>
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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 Adopted	2011 Proposed	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Storm Sewer	Sewer Utility Fund	0	1,428	1,456	1,485	1,515	1,545	7,429
Total Project Cost		0	1,428	1,456	1,485	1,515	1,545	7,429

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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 Adopted	2011 Proposed	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Storm Sewer	Sewer Revenue Bonds	0	4,590	3,865	0	3,865	0	12,320
	Sewer Utility Fund	0	0	0	3,865	0	3,865	7,730
Total Project Cost		0	4,590	3,865	3,865	3,865	3,865	20,050

<p>Project: Sewer System Rehabilitation Program Location: Citywide</p>	<p>Log No.: SU-6602265 Activity No.: Department: Public Works Contact: Joe Mueller</p>	<p>District: Citywide</p>
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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.

Phase Description	Financing Source	Priors	2010 Adopted	2011 Proposed	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Storm Sewer	Sewer Revenue Bonds	0	4,410	2,135	0	135	0	6,680
	Sewer Utility Fund	0	2,312	4,721	6,993	6,998	7,275	28,299
Total Project Cost		0	6,722	6,856	6,993	7,133	7,275	34,979

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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 Adopted	2011 Proposed	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

<p>Project: Lighting Infrastructure Improvements Program Location: Citywide</p>	<p>Log No.: SU-6602762 Activity No.: Department: Public Works Contact: BRIAN VITEK</p>	<p>District: Citywide</p>
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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 Adopted	2011 Proposed	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Ann'l Program - CR	ISP Bonds	0	200	0	0	0	0	200
Total Project Cost		0	200	0	0	0	0	200

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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 Adopted	2011 Proposed	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Ann'l Program - CR	Capital Imp. Bonds	0	0	125	125	125	125	500
	ISP Bonds	0	125	0	0	0	0	125
	Municipal State Aid	0	125	125	125	125	125	625
Total Project Cost		0	250	250	250	250	250	1,250

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

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

Justification:
 Improving the bicycle and pedestrian facilities existing in the City of St. Paul will encourage walking and bicycling use. These safety improvements will help to mitigate congestion, free up parking spaces; improve residents' 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 Adopted	2011 Proposed	2012 Tentative	2013 Tentative	2014 Tentative	Total (not including priors)
Ann'l Program - CR	Capital Imp. Bonds	0	0	150	150	150	150	600
	ISP Bonds	0	150	0	0	0	0	150
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 Adopted	2011 Proposed	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

June 30, 2010

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

FROM: D'Ann Urbaniak Lesch, Chair

REPORT FORTY-FIVE 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 2011 Capital Improvement Budget. We recommend a 2011 Capital Improvement Budget of \$72,093,000. It provides for \$11 million of Capital Improvement Bonds, \$12.5 million of Street Improvement Bonds, \$6 million of Municipal State Aid, and \$5.4 million of Community Development Block Grant revenue.

Our recommendations are based on the tentatively approved 2011 budget. We considered one proposed change as submitted by the Public Works department. This change related to the Sewer Tunnel Rehabilitation program, which was reapproved as an ongoing annual program in the 2010 budget. For the 2011 Capital Improvement Budget, funding for Sewer Tunnel Rehabilitation increased by \$682,000 to a total of \$3,865,000 due to increased estimates for ongoing work on the St. Anthony Tunnel project.

The Committee continues to have concerns about the capital budget process in several areas, including the following:

- The number of large, expensive projects proposed by City departments limits the Committee's ability to fund small neighborhood projects, given the number of worthy projects requesting funding across the City.
- The conflicting priorities at the Public Safety Annex (PSA) / Fitzgerald Park site have been a source of frustration for the CIB Committee. Competing interests between departments have resulted in the City allocating CIB funds at the same site for incompatible projects. We request that the City resolve this issue quickly, and keep the Committee updated as progress towards a solution is made.

- A growing number of projects rely in whole or in part on outside funding sources. While this allows us to maximize the value of City dollars, and makes projects more appealing, it can lead to problems when funding does not materialize as expected or when strings are attached. For example, the Green Stair Tower Reconstruction Project has been put on hold because it does not meet the ADA requirements associated with federal funding. In the future, the Committee's and the City's efforts to utilize outside funding need to be undertaken with a fuller understanding of the restrictions that may accompany those funds.

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

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



APPENDICES

**2011 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		2010	2011	2012	2013	2014			
																Proposed	Tentative
CF-0601010	Trillium Site Development			CIB	678	500	678	500	455	678	500	500	0	1,088	2,766		
				OTHER	0	0	0	0	4,633	0	0	0	0	0	0		
CF-0602144	Como Historic Bridge Site - T21 Grant Match			CIB	0	212	0	212	0	0	212	0	0	0	212		
CF-0901778	Palace Recreation Center Renovation/Addition			CIB	0	365	0	365	40	0	365	573	1,760	2,067	4,765		
CF-1001757	Como Pool Replacement			BABS	4,500	0	4,500	0	0	4,500	0	0	0	0	0	4,500	
				CIB	0	0	0	0	50	0	0	0	0	0	0		
				METPK	2,168	0	2,168	0	0	2,168	0	0	0	0	0	0	2,168
				OTHER	640	0	640	0	0	640	0	0	0	0	0	0	640
				SBIE	140	0	140	0	0	140	0	0	0	0	0	0	0
CF-1001769	Como Woodland Outdoor Classroom Phase 1/Kilmer Mem. Fireplac			CIB	0	0	0	0	40	0	0	0	0	0	0		
CF-1002166	Como Park Play Area			CIB	0	313	0	313	0	0	313	0	0	0	313		
CF-1002242	McMurray Field - Road and Softball Improvements			CIB	0	0	0	0	0	0	0	0	0	0	0		
CF-1202182	Midway Stadium Improvement			CIB	0	0	0	0	0	0	0	0	0	0	0		
CF-1202522	Hampden Park Improvements			CIB	0	0	0	0	0	0	0	0	0	0	0		
CF-1302550	Merriam Park Development Preliminary Design			CIB	0	0	0	0	0	0	0	0	0	0	0		
CF-1501425	Highland Park Picnic Pavilion Renovation			CIB	0	0	0	0	0	0	0	0	0	0	0		
CF-1501723	Highland Pool and Bath House Renovation, Phase 2			CIB	0	2,200	0	2,200	1,190	0	0	0	0	0	0		
CF-1502168	Highland Golf Clubhouse Restoration/Area Eval - Phase I			CIB	0	0	0	0	0	0	0	0	0	0	0		
CF-1502211	Crosby Elway Entrance and Parking Lot			CIB	0	0	0	0	0	0	0	0	0	0	0		
CF-1502486	West 7th Blvd Trees			CIB	0	0	0	0	0	0	0	0	0	0	0		
CF-1502584	Highland Park Branch Library Renovation and Addition			CIB	0	0	0	0	0	0	0	500	0	0	500		
				LIB	0	0	0	0	0	0	0	0	2,000	1,250	0	3,250	
CF-1701962	Fitzgerald Park			CIB	0	0	0	0	0	0	0	0	0	0	0		
				ISP	100	0	100	0	0	100	0	0	0	0	0	100	
CF-1702665	ADA Compliant Elevator/Public Safety Annex			CIB	0	0	0	0	0	0	0	0	0	0	0		
CF-1702667	Replacement of Roof/Public Safety Annex			CIB	0	0	0	0	0	0	0	0	0	0	0		

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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	
CF-6601054	Children's Outdoor Play Area Improvements			CIB	0	250	0	250	1,399	0	250	250	250	250	1,000
				ISP	250	0	250	0	0	250	0	0	0	0	250
CF-6601277	Real Estate Division Design Services			PIA	30	30	30	30	150	30	30	30	30	30	150
CF-6601722	Asphalt Restoration and Replacement Program			CIB	0	289	0	289	500	0	289	250	250	250	1,039
				ISP	211	0	211	0	0	211	0	0	0	0	211
CF-6601982	Park and Library Capital Asset Revitalization			CIB	0	0	0	0	1,000	0	325	200	200	200	925
				CIBPY	133	0	133	0	0	133	0	0	0	0	133
				ISP	1,000	0	1,000	0	0	1,000	0	0	0	0	1,000
				OTHER	0	0	0	0	0	0	0	0	0	0	0
				SBIE	0	0	0	0	332	0	0	0	0	0	0
CF-6602122	Grand Round Implementation			CIB	0	1,195	0	1,195	0	0	1,195	107	544	502	2,348
CF-6602204	Off Leash Dog Area (OLDA)			CIB	0	0	0	0	0	0	0	0	0	0	0
CF-6602322	Duluth and Case Rec Ctr and Year Round Tennis Courts			CDBG	0	0	0	0	50	0	0	0	0	0	0
CF-6602422	Payne Maryland Town Square			CIB	0	0	0	0	0	0	0	0	0	0	0
				RZED	14,000	0	14,000	0	0	14,000	0	0	0	0	14,000
CF-6602662	Mounted Unit Stable			CIB	0	0	0	0	0	0	0	0	0	0	0
CF-6602842	Community Study Library/Rec Center			CDBG	67	0	67	0	0	67	0	0	0	0	67
				TRNSF	0	0	0	0	0	0	30	0	0	0	30
RE-0302562	Energy Efficient Home Improvements			CDBG	0	0	0	0	0	0	0	0	0	0	0
RE-0302744	Revitalization of Smith Avenue Transit Corridor			CIB	0	0	0	0	0	0	0	0	0	0	0
RE-0402649	Residential Facade Improvement Project			CDBG	0	0	0	0	0	0	0	0	0	0	0
RE-0502489	ESNDC Business Investment Fund (BIF)			CDBG	150	150	150	150	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	100	100	100	100	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	350	350	350	350	1,200	350	350	0	0	0	700

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					2010	2011	2010	2011		2010	2011	2012	2013	2014	
RE-5501773	Economic Development Fund			CDBG	200	200	200	200	600	200	200	0	0	0	400
RE-5501806	Home Improvement Plus			CDBG	150	150	150	150	450	150	150	0	0	0	300
RE-5502502	Fire Sprinklers & Fire Alarm Systems @ 4 PHA Hi-Rises			CDBG	0	0	0	0	0	0	0	0	0	0	0
RE-5502504	Capitol Backyard Business Improvement Fund			CDBG	100	100	100	100	0	100	100	0	0	0	200
RE-5502622	Sparc's Acquisition and Rehabilitation Fund			CDBG	100	0	100	0	0	100	0	0	0	0	100
RE-5502648	Emergency Home Improvement Grant Program			CDBG	0	0	0	0	0	0	0	0	0	0	0
RE-6600840	Vacant & Hazardous Building Demolition			CDBG	500	500	500	500	2,454	500	500	0	0	0	1,000
RE-6601753	Home Improvement Lending Program			CDBG	200	250	200	250	849	200	250	0	0	0	450
RE-6601807	ISP: Rehabilitation Fund for Owner-occupied Housing			CDBG	500	600	500	600	3,625	500	600	0	0	0	1,100
RE-6601808	ISP- Housing Real Estate Development Fund - 4 units & above			CDBG	500	650	500	650	2,162	500	650	0	0	0	1,150
RE-6601809	ISP-Comm Collab. for Purchase & Rehab of Vacant Res Bldgs			CDBG	750	750	750	750	1,500	750	750	0	0	0	1,500
RE-6601810	Invest St. Paul: Commercial Corridor and Citywide Econ. Dev.			CDBG	500	550	500	550	1,500	500	550	0	0	0	1,050
RE-6601846	ISP - Acquisition Fund for Stabilizing Neighborhoods			CDBG	684	700	684	700	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	0	0	0	0	0	0	0	0	0	0
				MSA	0	0	0	0	0	0	0	0	0	0	0
SU-0102483	Ruth Street Bike Lanes			ISP	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	0	0	0	0	210	0	0	0	0	0	0
				FED	2,000	0	2,000	0	0	2,000	0	0	0	0	2,000
				ISP	400	0	400	0	0	400	0	0	0	0	400
SU-0302331	Morton Street Stairs Reconstruction			CIB	0	113	0	113	0	0	113	0	0	0	113

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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-0302345	Wabasha Street Bike Lanes			AST	0	0	0	0	0	0	0	0	0	0	0
				MSA	0	0	0	0	0	0	0	0	0	0	0
SU-0302642	Public Art Stewardship Fund			CIB	0	0	0	0	0	0	0	0	0	0	0
SU-0402545	Earl Street Bridge Enhancement Project			CIB	0	0	0	0	0	0	0	0	0	0	0
SU-0402549	East 6th Street Lighting (Hope to Johnson Parkway)			AST	0	0	0	0	0	0	0	0	0	0	0
				MSA	0	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	0	0	0	0	0	0	0	0	0	0	0
SU-0502585	Forest Street Bridge - Lighting and Railing			CIB	0	0	0	0	0	0	0	0	0	0	0
SU-0502645	Payne Avenue Bridge Lighting & Rails			CIB	0	0	0	0	0	0	0	0	0	0	0
SU-0602328	Wheelock Parkway Bridge Reconstruction			CIB	0	0	0	0	320	0	0	0	0	0	0
				FED	1,800	0	1,800	0	0	1,800	0	0	0	0	1,800
				ISP	520	0	520	0	0	520	0	0	0	0	520
SU-0702327	Pierce Butler East Extension - Design (I) and ROW (II)			MSA	0	1,940	0	1,940	5,000	0	1,940	0	0	0	1,940
SU-0802643	Western Avenue Streetscape Improvements			AST	0	0	0	0	0	0	0	0	0	0	0
				MSA	0	0	0	0	0	0	0	0	0	0	0
SU-1102303	Hamline Avenue Reconstruction - University to Minnehaha			AST	0	0	0	0	0	0	0	0	0	0	0
				MSA	0	0	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	0	0	0	0	0	0	0	0	0	0	0
				CIB	0	0	0	0	0	0	0	0	0	0	0
				MSA	0	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

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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		2010	2011	2012	2013	2014		
																Proposed
SU-1202346	Raymond Avenue Traffic Calming - University to Hampden			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	0	0	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	0	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	0	0	0	0	0	0	0	0	0	0		
					MSA	0	0	0	0	0	0	0	0	0	0	
SU-1602330	Grotto Street Stairs Reconstruction			CIB	0	0	0	0	0	0	0	0	0	0		
SU-1602602	Grand Avenue Traffic Calming Cross Walk			CIB	0	0	0	0	0	0	0	0	0	0		
SU-1602603	Grand Avenue Lamping Project			AST	0	0	0	0	0	0	0	0	0	0		
					MSA	0	0	0	0	0	0	0	0	0	0	
SU-1702268	Lowertown Street Lighting Improvements			AST	0	0	0	0	0	0	0	0	0	0		
					CIB	0	0	0	0	0	0	0	0	0	0	
					MSA	0	0	0	0	0	0	0	0	0	0	
SU-1702332	Kellogg Boulevard Bridge Reconstruction at Market Street			CIB	50	0	50	0	0	50	0	0	0	50		
					FED	1,600	0	1,600	0	0	1,600	0	0	0	1,600	
					MSA	661	0	661	0	0	661	0	0	0	661	
					STATE	400	0	400	0	0	400	0	0	0	400	
SU-1702490	Selby Street Car Tunnel Project			CIB	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	1,340		
					MSA	735	0	735	0	0	735	0	0	0	735	

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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		2010	2011	2012	2013	2014	
SU-5502266	Downtown CMS/APIS System Upgrade			CIB	0	0	0	0	0	0	0	0	0	0	0
				HRA	0	0	0	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	0	0	0	0	200	0	0	0	0	0	0
				FED	1,070	0	1,070	0	0	1,070	0	0	0	0	1,070
				ISP	250	0	250	0	0	250	0	0	0	0	250
				MSA	250	0	250	0	400	250	0	0	0	0	250
SU-5502347	Jefferson Avenue Bike Lanes			AST	35	0	35	0	0	35	0	0	0	0	35
				CIB	142	0	142	0	0	142	0	0	0	0	142
				FED	750	0	750	0	0	750	0	0	0	0	750
				ISP	73	0	73	0	0	73	0	0	0	0	73
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	500	1,500	500	1,500	0	500	1,500	0	0	0	2,000
				SAB	0	0	0	0	0	0	0	0	2,900	0	2,900
				STAX	0	600	0	600	0	0	600	300	300	0	1,200
				TIF	14,210	0	14,210	0	0	14,210	0	0	-1,545	0	12,665
SU-5502402	Trout Brook Boulevard Construction			FED	0	0	0	0	0	0	0	0	0	0	0
				MSA	0	0	0	0	0	0	0	0	0	0	0
SU-5502485	Prior Avenue Bicycle Route Improvements			CIB	0	53	0	53	0	0	53	0	0	0	53
SU-5502503	Rice Street Bridge, Sidewalk, and Lighting Project			AST	0	0	0	0	0	0	0	0	0	0	0
				MSA	0	0	0	0	0	0	0	0	0	0	0
SU-5502543	Phalen/Johnson Turn Signal			MSA	0	0	0	0	0	0	0	0	0	0	0
SU-5502644	3rd Street/Kellogg Bridge Streetscape Improvements			CIB	0	0	0	0	0	0	0	0	0	0	0
SU-5502722	Central Corridor Off-Street Parking			CIB	175	175	175	175	0	175	175	0	0	0	350
SU-6600818	Municipal State Aid Contingency			MSA	129	280	129	280	1,571	129	280	300	300	300	1,309
SU-6601983	Technology Needs			CIB	0	0	0	0	0	0	0	0	0	0	0

**2011 CIB Project Proposals:
Submitted (in 2009 process), Recommended, Proposed**

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-6602142	Traffic Sign Refurbishing Program			CIB	0	125	0	125	0	0	0	0	0	0	0
				ISP	375	0	375	0	0	375	0	0	0	0	375
SU-6602143	Energy Efficient Street Lighting Testing Project			CIB	0	0	0	0	0	0	0	0	0	0	0
SU-6602202	Pedestrian Traffic Safety Program			CIB	0	0	0	0	0	0	0	0	0	0	0
SU-6602205	Signal Installation and Reconstruction Program			CIB	0	0	0	0	0	0	0	0	0	0	0
				MSA	0	0	0	0	0	0	0	0	0	0	
SU-6602222	Signal Enhancements/Traffic Channelization Program			CIB	0	0	0	0	0	0	0	0	0	0	0
SU-6602223	Railroad Crossing Safety Improvements Program			CIB	0	10	0	10	0	0	10	10	10	10	40
				ISP	10	0	10	0	0	10	0	0	0	0	10
				MSA	40	40	40	40	0	40	40	40	40	40	200
SU-6602224	Safe Routes to Schools Program			CIB	0	0	0	0	0	0	0	0	0	0	0
SU-6602225	Street Lighting Infrastructure Replacement Program			CIB	0	0	0	0	0	0	0	0	0	0	0
SU-6602226	Traffic Calming Program			CIB	0	0	0	0	0	0	0	0	0	0	0
SU-6602227	Bicycle Facilities Program			CIB	0	0	0	0	0	0	0	0	0	0	0
SU-6602228	Citywide Lighting Improvements Program			CIB	0	0	0	0	0	0	0	0	0	0	0
SU-6602229	Local Street, Alley, Sewer and Lighting Program			AST	163	163	163	163	0	163	163	163	163	163	815
SU-6602230	Sidewalk Reconstruction Program			AST	50	50	50	50	0	50	50	50	50	50	250
				CIB	0	525	0	525	0	0	390	260	130	0	780
				ISP	525	0	525	0	0	525	0	0	0	0	525
				ROW	474	474	474	474	0	474	609	739	869	999	3,690
SU-6602231	Residential Street Vitality Paving Program (RSVP)			AST	0	0	0	0	0	0	0	0	0	0	0
				STRBD	12,313	12,313	12,313	12,313	0	12,313	12,313	12,313	12,313	12,313	61,565
SU-6602262	Major Sewer Repair Program			SUF	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			SUF	1,428	1,456	1,428	1,456	0	1,428	1,456	1,485	1,515	1,545	7,429
SU-6602264	Sewer Tunnel Rehabilitation Program			SRB	4,590	3,865	4,590	3,865	0	4,590	3,865	0	3,865	0	12,320
				SUF	0	0	0	0	0	0	0	3,865	0	3,865	7,730

**2011 CIB Project Proposals:
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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-6602265	Sewer System Rehabilitation Program			SRB	4,410	4,498	4,410	4,498	0	4,410	2,135	0	135	0	6,680
				SUF	2,312	2,358	2,312	2,358	0	2,312	4,721	6,993	6,998	7,275	28,299
SU-6602344	Bridge Enhancement Program			CIB	0	250	0	250	0	0	250	250	250	1,000	
SU-6602382	Right-of-Way Acquisition Program			CIB	0	0	0	0	0	0	0	0	0	0	
				MSA	0	0	0	0	0	0	0	0	0	0	
SU-6602442	Central Corridor Sidewalk Completion Fund			AST	0	175	0	175	0	0	175	0	0	0	175
				CIB	0	175	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	100	
SU-6602762	Lighting Infrastructure Improvements Program			CIB	0	200	0	200	0	0	0	0	0	0	0
				ISP	200	0	200	0	0	200	0	0	0	200	
SU-6602763	Signalized Intersection Safety Improvements Program			CIB	0	125	0	125	0	0	125	125	125	125	500
				ISP	125	0	125	0	0	125	0	0	0	125	
				MSA	125	125	125	125	0	125	125	125	125	125	625
SU-6602764	Bicycle, Pedestrian and Traffic Safety Program			CIB	0	150	0	150	0	0	150	150	150	600	
				ISP	150	0	150	0	0	150	0	0	0	150	
SU-6602822	Community Warning System			FEDGR	212	0	212	0	0	212	0	0	0	212	
Total:					112,680	74,293	112,680	74,293	175,850	112,680	72,501	56,767	55,782	53,220	350,950

FINANCING SOURCE DESCRIPTIONS**APPENDIX B**

<u>Code</u>	<u>Name</u>	<u>Type</u>
AST	Assessments	Local: Other
BABS	Build America Bonds	Local: General Obligation
CA	County Aid (Ramsey County)	Local: Other
CDBG	Community Development Block Grant	Federal
CDBGP	Community Development Block Grant Prior Year	Federal
CDBG-R	Community Development Block Grant Recovery	Federal
CIB	Capital Improvement Bonds	Local: General Obligation
CIBPY	Capital Improvement Bonds Prior Year Balance	Local: General Obligation
CN	Capital Notes	Local: General Obligation
DNR	Minnesota Department of Natural Resources	State
FBRB	Federal Bridge and RR Bonds	Federal
FED	Federal Discretionary	Federal
FEDGR	Federal Grant	Federal
HRA	Housing Redevelopment Authority	Local: Other
INT	CIB Bond Interest Earnings	Local: Other
INTLN	Internal Loan	Local: Other
ISP	Invest St. Paul Bonds	Local: Other
ISTE	ISTEA (transportation funding)	Federal
LCMR	Legislative Commission on Minn Resources	State
LIB	Library Bonds	Local: General Obligation
LNRP	Repayments from STAR loans	Local: Other
LTLF	Long Term Leasing	Local: Other
LVCM	State of Minnesota: Livable Communities	State
MET	Metropolitan Council	State
METPK	Metro Parks	State
MNDT	MN Dept of Transportation	State
MSA	Municipal State Aid	State
MSAPY	Municipal State Aid - Prior Year Contingency	State
OTHER	Other	Local: Other
PIA	Public Improvement Aid	Local: Other
PIAPY	Public Improvement Aid Prior Year Balance	Local: Other
PSB	Public Safety Bonds	Local: General Obligation
PVT	Private	Local: Other
RAM	Ramsey County	Local: Other
RCRRA	Ramsey County Regional Rail Authority	Local: Other
ROW	ROW Fund 225	Local: Other
RR	Railroad	Local: Other

FINANCING SOURCE DESCRIPTIONS

APPENDIX B

<u>Code</u>	<u>Name</u>	<u>Type</u>
RZED	Recovery Zone Economic Development Bonds	Local: General Obligation
SAB	Special Assessment Bonds	Local: General Obligation
SAF	Summary Abatement Fund	Local: Other
SALE	Sale of Land and Buildings	Local: Other
SBIE	Sales Tax Bond Interest Earnings	Local: Other
SRB	Sewer Revenue Bonds	Local: General Obligation
SRLP	Minn State Revolving Loan Program	State
SSF	Sanitary Sewer Fees	Local: Other
STARB	STAR Bonds	Local: Other
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: Other
SUF	Sewer Utility Fund	Local: Other
TEA21	Transportation Equity Act21	Federal
TIF	Tax Increment Financing	Local: Other
TRAST	Tree Assessment Fund Balance	Local: Other
TRNSF	Transfer from Special Fund	Local: Other
UOFM	University of Minnesota	Local: Other

BUDGET PROCESS DESCRIPTION

APPENDIX C

The Capital Improvement Budget (CIB) is designed to provide resources for the City's long-term capital needs, including repair and construction of sewers, streets, parks, city buildings, and housing and economic development.

The budget is comprised of a variety of state, federal and local funding sources. Historically, about 45% of the funding has come from state and federal grants and aids. The remaining 55% of local funding has been largely comprised of 10-year general obligation Capital Improvement Bonds. Other local sources have included assessments, fees, revenue bonds, General Fund transfers, Metropolitan Council funds, County aid, and some private dollars.

The CIB budget is approved by the Mayor and City Council annually. It is prepared on a biennial basis through the Capital Improvement Budget Process (commonly referred to as the "CIB Process"). This is a unique, nationally-recognized effort to develop capital improvement priorities for the City of Saint Paul. Established over three decades ago, the process is based on the belief that citizen participation is critical in identifying and prioritizing the City's capital needs. Participating organizations include district planning councils, civic associations, community development groups, business organizations and City departments.

In January of each odd calendar year, citizen organizations and City departments prepare proposals for capital projects that encompass a wide range of public improvements. Typical proposals have requested improvements in streets, sewers, bridges, libraries, recreation centers, playground equipment, traffic flow and other public facilities and infrastructure. All improvements must have a useful life of at least 10 years.

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

In the spring, special task forces comprised of representatives from each of the 17 citizen participation districts begin to review the project proposals. Projects are grouped by type, then reviewed and rated by one of the three task forces: Community Facilities, Streets and Utilities, or Residential and Economic Development. When project review is completed, the task forces forward their project recommendations to the Long-Range Capital Improvement Budget (CIB) Committee. The Committee matches the top-ranked proposals with available financing. By late June, the CIB Committee forwards to the Mayor recommended capital improvement budgets for the following two fiscal years. The Mayor presents his proposed capital (and operating) budgets to the City Council and citizens in mid-August.

During the fall, the City Council reviews the Mayor's proposed budgets and holds public hearings. In mid-December, the Council adopts a final capital improvement budget for the next fiscal year and approves a tentative budget for the year after.

In even years, the tentative budget for the second year of the biennium generally is recommended by the CIB Committee, proposed by the Mayor and approved by the City Council. Revisions to the tentative budget are allowed for projects that satisfy one of three conditions: 1) elimination of a life/safety hazard; 2) leverage of non-city funding; or 3) coordination with other projects.

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