

2018 Proposed Capital Improvement Budget and Program



CITY OF SAINT PAUL, MINNESOTA
MAYOR CHRISTOPHER B. COLEMAN



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City In America

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MAYOR'S MESSAGE



CITY OF SAINT PAUL
Christopher B. Coleman, Mayor

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August 15, 2018

Honorable Councilmembers:

I am pleased to transmit to you my 2018 Proposed Capital Improvement Budget. The proposed budget totals \$55,128,000 and funds strategic investments in community spaces, transportation infrastructure, and housing and economic development.

My top priorities in the 2018 budget include increased funding for maintaining our existing Parks assets; providing a state of the art community gathering space through the renovation of the *Scheffer Recreation Center*; continuing to invest in safe, multi-modal transportation with projects like the *Margaret Street Bike Boulevard*; and ongoing funding for citywide economic development.

I want to thank the members of the Capital Improvement Budget Committee who reviewed CIB proposals over the last several months. Their dedication to making Saint Paul a better place to live is impressive.

I look forward to working with you on finalizing a 2018 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**

	2014 ADOPTED	2015 ADOPTED	2016 ADOPTED	2017 ADOPTED	2018 PROPOSED	2019 TENATIVE
<u>LOCAL GENERAL OBLIGATION BONDS</u>						
Capital Improvement Bonds	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000
Capital Improvement Bonds - Prior Year	1,000,000	0	0	0	0	0
Capital Improvement Notes	0	0	0	0	679,000	0
Interest Earnings on Bonds	222,000	222,000	222,000	222,000	222,000	222,000
Library Bonds	7,000,000	0	0	0	0	0
Public Safety Bonds	0	0	0	16,250,000	0	0
Street Improvement Bonds	12,500,000	2,500,000	12,500,000	14,500,000	15,500,000	12,500,000
Street Improvement Bonds - Prior Year	2,352,000	2,000,000	1,431,984	0	0	0
Street Reconstruction Bonds	0	10,000,000	0	0	0	0
SUBTOTAL	34,074,000	25,722,000	25,153,984	41,972,000	27,401,000	23,722,000
<u>OTHER LOCAL FINANCING SOURCES</u>						
Assessments	3,018,000	556,000	1,414,000	1,135,000	200,000	200,000
Internal Loan	2,675,000	0	0	0	0	0
Parking Fund Transfers	0	0	104,000	0	0	0
Private Donations	3,875,000	200,000	150,000	1,150,000	0	0
Private/Local Sources	0	0	0	2,000,000	0	0
Private Utility	0	0	0	0	20,000	20,000
Public Improvement Aid	60,000	60,000	60,000	60,000	60,000	60,000
Public Utility	0	0	20,000	0	0	0
Ramsey County	509,000	623,000	1,795,000	194,000	0	0
Right-of-Way Fund	999,000	999,000	999,000	999,000	0	0
Street Maintenance Fund	0	0	0	0	985,000	985,000
Sale of Land or Buildings	0	0	271,000	25,000	0	0
Sales Tax Bonds	40,000,000	0	0	0	0	0
Transfer from Comp Unit	0	0	0	1,500,000	0	0
Transfer from Special Fund	0	0	0	0	1,811,000	206,000
Trust for Public Land	0	0	0	0	1,500,000	0
Storm Sewer	0	0	1,100,000	0	1,100,000	1,100,000
Water Utility	0	0	1,400,000	0	1,400,000	1,400,000
Other	0	0	25,000	0	0	0
SUBTOTAL	51,136,000	2,438,000	7,338,000	7,063,000	7,076,000	3,971,000

BUDGET SUMMARY

By Financing Source

	<u>2014 ADOPTED</u>	<u>2015 ADOPTED</u>	<u>2016 ADOPTED</u>	<u>2017 ADOPTED</u>	<u>2018 PROPOSED</u>	<u>2019 TENATIVE</u>
<u>STATE GRANTS AND AIDS</u>						
Municipal State Aid	7,416,000	7,432,000	7,400,000	8,400,000	8,200,000	8,201,000
MN Department of Transportation	216,000	165,000	0	0	0	0
State of Minnesota Grants	4,400,000	624,000	0	0	0	1,432,000
SUBTOTAL	<u>12,032,000</u>	<u>8,221,000</u>	<u>7,400,000</u>	<u>8,400,000</u>	<u>8,200,000</u>	<u>9,633,000</u>
<u>FEDERAL GRANTS AND AIDS</u>						
CDBG and Program Income	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
CDBG and Program Income - Prior Year	465,000	0	0	0	0	0
TEA-21 (Transportation Equity Act)	1,040,000	2,000,000	1,120,000	0	0	0
Federal Discretionary	0	9,882,000	0	0	8,451,000	5,527,000
Federal Grant	0	0	668,000	0	0	0
SUBTOTAL	<u>5,505,000</u>	<u>15,882,000</u>	<u>5,788,000</u>	<u>4,000,000</u>	<u>12,451,000</u>	<u>9,527,000</u>
TOTAL	<u>102,747,000</u>	<u>52,263,000</u>	<u>45,679,984</u>	<u>61,435,000</u>	<u>55,128,000</u>	<u>46,853,000</u>

BUDGET SUMMARY**Financing Sources by Department**

	2014 ADOPTED	2015 ADOPTED	2016 ADOPTED	2017 ADOPTED	2018 PROPOSED	2019 TENTATIVE
<u>FIRE AND SAFETY SERVICES</u>						
Capital Improvement Bonds	2,079,000	0	1,340,000	0	0	1,000,000
SUBTOTAL	2,079,000	0	1,340,000	0	0	1,000,000
<u>GENERAL GOVERNMENT ACCOUNTS (Ofc of Fin Svcs)</u>						
Capital Improvement Bonds	1,893,000	1,772,000	1,876,000	1,906,000	1,880,000	1,878,000
Capital Improvement Bonds-prior year	0	0	0	0	0	0
CDBG Prior Years	0	0	0	0	0	0
Capital Notes	0	0	0	0	679,000	0
Civic Center Reserves - Advance Refunding	0	0	0	0	0	0
RTC Assets	0	0	0	0	0	0
Sales Tax - Cultural Account	0	0	0	0	0	0
Scattered Site TIF	0	0	0	0	0	0
UDAG Balances	0	0	0	0	0	0
UDAG Repayment/Riverfront TIF	0	0	0	0	0	0
City Sales-prior years °	0	0	0	0	0	0
CIB Bond Interest Earnings	222,000	222,000	222,000	222,000	222,000	222,000
Public Safety Bonds	0	0			0	
Public Improvement Aid	30,000	30,000	30,000	30,000	30,000	30,000
Street Improvement Bonds	187,000	0	0	0	0	0
Street Improvement Bonds-prior year	0	0	1,431,984	0	0	0
Transfer from Special Fund	0	0	0	0	1,811,000	206,000
SUBTOTAL	2,332,000	2,024,000	3,559,984	2,158,000	4,622,000	2,336,000
<u>LIBRARIES</u>						
Internal Loan	2,675,000	0	0	0	0	0
Library Bonds	7,000,000	0	0	0	0	0
Private	3,875,000	0	0	0	0	0
Capital Imp. Bonds	0	0	0	500,000	0	0
SUBTOTAL	13,550,000	0	0	500,000	0	0

BUDGET SUMMARY

Financing Sources by Department

	2014 <u>ADOPTED</u>	2015 <u>ADOPTED</u>	2016 <u>ADOPTED</u>	2017 <u>ADOPTED</u>	2018 <u>PROPOSED</u>	2019 <u>TENTATIVE</u>
<u>PARKS AND RECREATION</u>						
Capital Improvement Bonds	3,935,000	8,369,000	5,416,000	5,392,000	8,040,000	7,362,000
Capital Improvement Bonds-prior year	0	0	0	0	0	0
Community Development Block Grant	0	0	250,000	275,000	421,000	227,000
Community Development Block Grant-prior year	465,000	0	0	0	0	0
Neighborhood / YR STAR	0	0	0	0	0	0
Private	0	0	0	1,000,000	0	0
Private/Local Sources	0	200,000	0	2,000,000	0	0
Public Improvement Aid	30,000	30,000	30,000	30,000	30,000	30,000
Sale of land/bldgs	0	0	0	25,000	0	0
Transfer from Comp Unit	0	0	0	1,500,000	0	0
Transfer from Special Fund	0	0	0	0	0	0
Trust for Public Land	0	0	0	0	1,500,000	0
SUBTOTAL	<u>4,430,000</u>	<u>8,599,000</u>	<u>5,696,000</u>	<u>10,222,000</u>	<u>9,991,000</u>	<u>7,619,000</u>
<u>PLANNING AND ECONOMIC DEVELOPMENT</u>						
Assessments	2,500,000	0	0	0	0	0
Community Development Block Grant	3,600,000	3,600,000	3,350,000	3,325,000	3,204,000	3,398,000
Sales Tax Bonds	40,000,000	0	0	0	0	0
SUBTOTAL	<u>46,100,000</u>	<u>3,600,000</u>	<u>3,350,000</u>	<u>3,325,000</u>	<u>3,204,000</u>	<u>3,398,000</u>
<u>POLICE</u>						
Capital Improvement Bonds	0	0	1,000,000	0	0	0
Public Safety Bonds	0	0	0	16,250,000	0	0
SUBTOTAL	<u>0</u>	<u>0</u>	<u>1,000,000</u>	<u>16,250,000</u>	<u>0</u>	<u>0</u>

BUDGET SUMMARY**Financing Sources by Department**

	2014	2015	2016	2017	2018	2019
	ADOPTED	ADOPTED	ADOPTED	ADOPTED	PROPOSED	TENTATIVE
<u>PUBLIC WORKS</u>						
Assessments	518,000	556,000	1,414,000	1,135,000	200,000	200,000
Capital Improvement Bonds	3,093,000	859,000	1,368,000	3,202,000	1,080,000	760,000
Capital Improvement Bonds-prior year	1,000,000	0	0	0	0	0
Federal Discretionary	0	9,882,000	0	0	8,451,000	5,527,000
Federal Grants	0	0	668,000	0	0	0
Internal Loan	0	0	0	0	0	0
TEA-21 (Transportation Equity Act)	1,040,000	2,000,000	1,120,000	0	0	0
Minnesota Department of Transportation	216,000	165,000	0	0	0	0
Municipal State Aid	7,416,000	7,432,000	7,400,000	8,400,000	8,200,000	8,201,000
Neighborhood STAR	0	0	0	0	0	0
Parking Fund Transfers	0	0	104,000	0	0	0
Private	0	0	150,000	150,000	0	0
Private Utility	0	0	20,000	0	20,000	20,000
Ramsey County	509,000	623,000	1,795,000	194,000	0	0
ROW Fund 225	999,000	999,000	999,000	999,000	0	0
Sale of Land or Buildings	0	0	271,000	0	0	0
State of Minnesota Grants	4,400,000	624,000	0	0	0	1,432,000
Street Improvement Bonds	12,313,000	2,500,000	12,500,000	14,500,000	15,500,000	12,500,000
Street Improvement Bonds-prior year	2,352,000	2,000,000	0	0	0	0
Street Maintenance Program	0	0	0	0	985,000	985,000
Street Reconstruction Bonds	0	10,000,000	0	0	0	0
Storm Sewer	0	0	1,100,000	0	1,100,000	1,100,000
Water Utility	0	0	1,400,000	0	1,400,000	1,400,000
Other	0	0	25,000	0	0	0
SUBTOTAL	33,856,000	37,640,000	30,334,000	28,580,000	36,936,000	32,125,000
<u>SAFETY AND INSPECTIONS</u>						
Community Development Block Grant	400,000	400,000	400,000	400,000	375,000	375,000
SUBTOTAL	400,000	400,000	400,000	400,000	375,000	375,000
TOTAL	102,747,000	52,263,000	45,679,984	61,435,000	55,128,000	46,853,000

BUDGET SUMMARY

Allocation of Funds by Department and Project Type

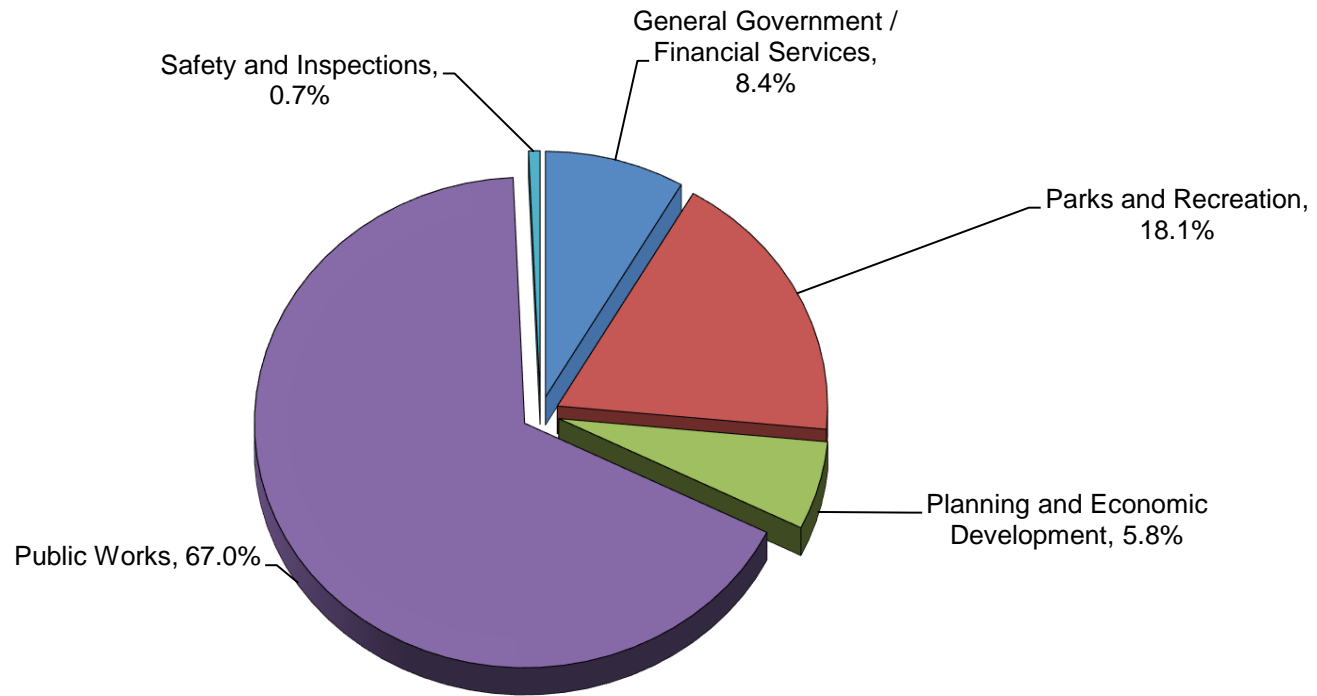
	2017 ADOPTED		2018 PROPOSED	
PARKS AND RECREATION		16.6%		18.1%
Bicycle and Trail Facilities	235,000	2.3%	250,000	2.5%
Building Improvements	8,668,000	84.8%	5,429,000	54.3%
Park/Playground Improvements	989,000	9.7%	3,982,000	39.9%
Tree Planting	330,000	3.2%	330,000	3.3%
Total	10,222,000		9,991,000	
LIBRARIES		0.8%		0.0%
Building Improvements	500,000	0%	0	0.0%
Total	500,000		0	
PUBLIC WORKS		46.5%		67.0%
Bicycle and Trail Facilities	700,000	2.4%	2,021,000	5.5%
Bridge Improvements	1,480,000	5.2%	13,710,000	37.1%
Contingency: Specified/Unspecified	367,000	1.3%	250,000	0.7%
Sidewalk and Alley Improvements	1,099,000	3.8%	1,035,000	2.8%
Street and Lighting Improvements	24,689,000	86.4%	18,420,000	49.9%
Traffic Signals and Channelization	245,000	0.9%	1,500,000	4.1%
Total	28,580,000		36,936,000	
SAINT PAUL POLICE		26.5%		0.0%
Building Improvements	16,250,000	100.0%	0	0.0%
Total	16,250,000		0	

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

	2017 ADOPTED		2018 PROPOSED	
SAFETY AND INSPECTIONS		0.7%		0.7%
Vacant and Hazardous Building Demolition	400,000	100.0%	375,000	100.0%
Total	400,000		375,000	
PLANNING and ECONOMIC DEVELOPMENT		5.4%		5.8%
Building Improvements	0	0.0%	1,250,000	39.0%
Economic Development - Commercial Improvements	375,000	11.3%	70,000	2.2%
Economic Development - Residential Improvements	2,950,000	88.7%	1,884,000	58.8%
Total	3,325,000		3,204,000	
GENERAL GOVERNMENT ACCOUNTS		3.5%		8.4%
Bond Sale/Discount/Admin Expenses	352,000	16.3%	352,000	7.6%
Building Improvements	1,569,000	72.7%	1,530,000	33.1%
Contingency: Specified/Unspecified	237,000	11.0%	250,000	5.4%
Technology Infrastructure	0	0.0%	2,490,000	53.9%
Total	2,158,000		4,622,000	
	61,435,000		55,128,000	

2018 Capital Improvement Budget Proposed Spending by Department

Department	Amount (in thousands)	% of Total
General Government / Financial Services	4,622	8.4%
Parks and Recreation	9,991	18.1%
Planning and Economic Development	3,204	5.8%
Public Works	36,936	67.0%
Safety and Inspections	375	0.7%
Total:	55,128	100.0%



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

Community Development Block Grant (CDBG)	Adopted	Proposed	Tentative		
			2019	2020	2021
	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Acquisition Fund for Stabilizing Neighborhoods	75	225	225	-	-
Business Investment Fund	75	175	175	-	-
City Wide Homeowner Improvement Loan Program	850	775	775	-	-
Commercial Node and Citywide Economic Development Program	100	75	75	-	-
District del Sol Rejuvenation	-	100	100	-	-
East Side Home Improvement Revolving Loan Fund	325	325	325	-	-
Eastview Play Area	-	96	96	227	-
Facelift and Emergency Assistance Fund	200	-	-	-	-
Housing Real Estate Multi-Unit Development Fund	400	734	828	-	-
Inspiring Communities	425	-	-	-	-
Marydale Play Area	275	-	-	-	-
NENDC Economic Development Fund	200	50	50	-	-
NENDC Home Improvement Plus	125	125	125	-	-
North End Economic Development Fund	50	-	-	-	-
North End Façade Improvement	-	35	35	-	-
North End Revitalization Fund	-	200	200	-	-
Restore Saint Paul Commercial Façade Improvement Program	100	-	-	-	-
Small Business Growth on the East Side	-	35	35	-	-
St. Paul Green Line Home Improvement Loan Fund	200	175	225	-	-
St. Paul Home Improvement Loan Fund	200	175	225	-	-
Vacant & Hazardous Building Demolition	400	375	375	-	-
Western Sculpture Park Play Area	-	325	-	-	-
Total recommended for CDBG funds	4,000	4,000	4,000	-	-

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

Municipal State Aid (MSA)	Title	Adopted		Proposed		Tentative		
		2017	2018	2018	2019	2020	2021	
	Municipal State Aid Contingency	367	250	300	300	300		
	Railroad Crossing Safety Improvements Program	40	40	40	40	40		
	Signalized Intersection Safety Improvements Program	125	125	125	125	125		
	Battle Creek Road Reconstruction	1,950	-	-	-	-		
	Como Avenue Improvement Lighting for Pedestrian Safety	81	-	-	-	-		
	Cleveland from Buford to Hoyt	-	-	300	-	-		
	Cleveland from Hoyt to Larpenteur	-	200	-	-	-		
	Dale Street Bridge	-	1,000	-	-	-		
	Downtown Traffic Signal Enhancements	-	650	600	-	-		
	Fairview Ave - Shields to University	-	-	1,120	-	-		
	Forest Street Bridge Replacement	375	-	-	-	-		
	High Bridge Re-deck - Lights/Rails	-	800	-	-	-		
	Johnson Parkway	-	-	1,719	-	-		
	Kellogg/3rd Street Bridge Rehabilitation	-	1,187	-	-	-		
	Lafayette Bridge - University to Osego	-	2,095	2,237	-	-		
	Maryland Avenue at Edgerton Street Channelization	200	-	500	-	-		
	Phalen Boulevard at Mississippi Street Traffic Signals	125	-	-	-	-		
	Reconstruction of Summit Ave. Bridge	1,425	1,253	997	-	-		
	Rice Street Streetscape - Sycamore to Pennsylvania	1,928	-	-	-	-		
	Smith Avenue Traffic Signals	453	-	-	-	-		
	Snelling Ave at Hoyt Traffic Signal	-	-	38	-	-		
	Snelling Ave at Midway Traffic Signal	-	-	75	-	-		
	SPSVP Traffic Signals	675	600	150	-	-		
	Street Lighting Improvements (East 6th, Eichenwald, Maple, and Hope)	656	-	-	-	-		
	Available for Other Projects	-	-	-	7,735	7,735		
	Total recommended for MSA funds	8,400	8,200	8,201	8,200	8,200		

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

Street Improvement and Street Reconstruction Bonds	Adopted	Proposed	Tentative		
			2019	2020	2021
Title	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Saint Paul Street Vitality Paving Program	14,500	15,500	12,500	12,500	12,500
Total recommended for Street Improvement Bonds	14,500	15,500	12,500	12,500	12,500
Public Safety Bonds	Adopted	Proposed	Tentative		
Title	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New Facility for Training, Special Investigative Task Force	16,250	-	-	-	-
Total recommended for Public Safety Bonds	16,250	-	-	-	-
Public Improvement Aid (PIA)	Adopted	Proposed	Tentative		
Title	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Parks and Rec Grant Prep/Prelim Design Program	30	30	30	30	30
Real Estate Division Design Services	30	30	30	30	30
Total recommended for PIA funds	60	60	60	60	60
Other Significant Financing Sources	Adopted	Proposed	Tentative		
Title	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Griggs Park Improvements - Trust for Public Land	-	1,500	-	-	-
Rice Park Revitalization - Private Donations	1,000	-	-	-	-
Victoria Park Universally Accessible Play Area - Private/Local Sources	2,000	-	-	-	-
Sidewalk Reconstruction - Transfer from Street Maintenance Program	-	985	985	985	985
Total for Other Financing	3,000	2,485	985	985	985

Budget Summary

All Project List

Proposal Title	Shading reflects changes from previous phases in the process				(Dollars in Thousands)	
	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed	
	2018	2019	2018	2019	2018	2018
Acquisition Fund for Stabilizing Neighborhoods	500	500	225	225	225	225
Business Investment Fund (BIF)	200	200	175	175	175	175
Citywide Homeowner Improvement Loan Proram	1,000	1,000	775	775	775	775
Cleveland Ave from Buford to Hoyt	-	300	-	300	-	300
Cleveland Ave from Hoyt to Larpenteur	200	-	200	-	200	-
Commercial Node Citywide Economic Development Program	100	100	75	75	75	75
Dale Street Bridge	1,000	-	1,000	-	1,000	-
District del Sol Rejuvenation	100	100	100	100	100	100
Downtown Traffic Signal Enhancements	650	3,001	500	3,151	650	3,001
East Side Home Improvement Revolving Loan Fund	500	500	225	225	325	325
Eastview Play Area	323	-	96	227	96	227
Fairview Avenue	-	1,120	-	1,120	-	1,120
Fire Station 20	1,000	-	1,000	-	-	1,000
Griggs Park Improvements	3,000	-	3,000	-	3,000	-
High Bridge Redeck	800	-	800	-	800	-
Housing Real Estate Multi-Unit Developemnt Fund	1,000	1,000	800	800	734	828
Infor Suite Upgrade	-	-	-	-	2,490	206
Johnson Parkway	-	1,719	-	1,719	-	1,719
Kellog/3rd Street Bridge Rehabilitation	8,187	-	8,187	-	8,187	-
Lafayette Bridge Rehabilitation	2,095	2,237	2,095	2,237	2,095	2,237
Margaret Street Bicycle Boulevard & Trail	1,771	-	1,771	-	1,771	-
Maryland Avenue at Edgerton Street Channelization	-	500	-	500	-	500
NENDC Economic Development/Loan Leverage Fund	200	200	50	50	50	50
NENDC Home Improveemnt Plus	200	200	100	100	125	125
North End Façade Improvement	35	35	35	35	35	35
North End Revitalization Fund	200	200	150	250	200	200
Reconstruction of Summit Ave. Bridge	1,253	5,555	1,253	5,355	1,253	5,555
Scheffer Area Strategic Plan	4,229	5,771	4,229	5,771	4,589	5,411
Small Business Growth on the East Side	100	100	35	35	35	35
Snelling Ave at Hoyt Traffic Signal	-	38	-	38	-	38
Snelling Ave at Midway Traffic Signal	-	75	-	75	-	75
SPS Traffic Signals on Arterials	600	150	600	150	600	150
St. Paul Green Line Home Improvement Program	250	250	175	225	175	225
St. Paul Home Improvement Loan Fund	300	300	175	225	175	225
Vacant & Hzardous Building Demolition	400	400	250	250	375	375
Victoria Theater Arts Center	462	-	462	-	-	-
Western Sculpture Park Play Area	325	-	97	228	325	-

Budget Summary

All Project List

Shading reflects changes from previous phases in the process

(Dollars in Thousands)

Proposal Title	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed	
	2018	2019	2018	2019	2018	2018
Wilder Child Development Center Ceiling Replacement Project	90	-	-	-	-	-
Ashpalt Resotration and Replaceemnt Program	250	250	250	250	250	250
Bicycle, Pedestrian and Traffic Safety Program	250	250	250	250	250	250
CIB Bond Sale Costs	130	130	130	130	130	130
Bridge Enhancement Program	250	250	250	250	250	250
Children's Play Area Improvements	250	250	250	250	250	250
CIB Contingency	250	250	250	250	250	250
Citywide Long-Term Capital Maintenance Program	1,500	1,500	1,500	2,778	1,500	1,498
Citywide Tree Planting Program	330	330	330	330	330	330
Citywide Stairway Repaid and Replacement Program	125	125	125	125	125	125
Local Street, Alley, Sewer and Lighting Program	150	150	150	150	150	150
Municipal State Aid Contingency	250	300	300	250	250	300
Outdoor Court Restoration Program	251	251	251	251	251	251
Park and Library Capital Asset Revitalization	200	200	200	200	840	840
Parks and Rec Grant Prep/Preliminary Design Program	60	60	60	60	60	60
Railroad Crossing Safety Improvements Program	50	50	50	50	50	50
Real Estate Division Design Services	30	30	30	30	30	30
Sidewalk Reconstruction Program	1,035	1,035	1,035	1,035	1,035	1,035
Signalized Intersection safety Improvements Program	250	250	250	250	250	250
St. Paul Street Vitality Paving Program	18,020	15,020	16,020	16,020	18,020	15,020
Transfers to Debt Service Fund	222	222	222	222	222	222
Total:	54,923	46,454	50,538	47,547	55,128	46,853

Budget Summary

Projects by Financing Source

(Dollars in Thousands)

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

Budget Summary

Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Priors	2018 Proposed	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Comm Dev. Block Grnt										
		RE-5501806	NENDC Home Improvement Plus	1,500	125	125	0	0	0	250
		RE-5502942	East Side Home Improvement Revolving Loan Fund	3,850	325	325	0	0	0	650
		RE-5502944	NENDC Economic Development/Loan Leverage Fund	2,200	50	50	0	0	0	100
		RE-5503642	North End Revitalization Fund	0	200	200	0	0	0	400
		RE-5503646	Small Business Growth on the East Side	0	35	35	0	0	0	70
		RE-6600840	Vacant & Hazardous Building Demolition	5,854	375	375	0	0	0	750
		RE-6601807	Citywide Homeowner Improvement Loan Program	10,070	775	775	0	0	0	1,550
		RE-6601808	Housing Real Estate Multi-Unit Development Fund	6,697	734	828	0	0	0	1,562
		RE-6601810	Commercial Node Citywide Economic Development Program	3,400	75	75	0	0	0	150
		RE-6601846	Acquisition Fund for Stabilizing Neighborhoods	3,734	225	225	0	0	0	450
		RE-6603434	St. Paul Home Improvement Loan Fund	2,499	175	225	0	0	0	400
Total Comm Dev. Block Grnt				40,504	4,000	4,000	0	0	0	8,000
Municipal State Aid										
		SU-0403189	Kellogg/3rd Street Bridge Rehabilitation	1,425	1,187	0	0	0	0	1,187
		SU-0503665	Lafayette Bridge Rehabilitation	0	2,095	2,237	0	0	0	4,332
		SU-0503671	Maryland Avenue at Edgerton Street Channelization	0	0	500	0	0	0	500
		SU-0803666	Dale Street Bridge	0	1,000	0	0	0	0	1,000
		SU-1003672	Snelling Ave at Hoyt Traffic Signal	0	0	38	0	0	0	38
		SU-1003673	Snelling Ave at Midway Traffic Signal	0	0	75	0	0	0	75
		SU-1103668	Fairview Avenue	0	0	1,120	0	0	0	1,120
		SU-1203669	Cleveland Ave from Hoyt to Larpenteur	0	200	0	0	0	0	200
		SU-1203670	Cleveland Ave from Buford to Hoyt	0	0	300	0	0	0	300
		SU-1303502	Reconstruction of Summit Ave. Bridge	1,850	1,253	997	0	0	0	2,250
		SU-1703674	Downtown Traffic Signal Enhancements	0	650	600	0	0	0	1,250
		SU-5503664	Johnson Parkway	0	0	1,719	0	0	0	1,719
		SU-5503667	High Bridge Redeck	0	800	0	0	0	0	800
		SU-6600818	Municipal State Aid Contingency	1,618	250	300	300	300	300	1,450
		SU-6602223	Railroad Crossing Safety Improvements Program	240	40	40	40	40	40	200

Budget Summary

Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Priors	2018 Proposed	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
<u>Municipal State Aid</u>										
		SU-6602763	Signalized Intersection Safety Improvements Program	750	125	125	125	125	125	625
		SU-6603523	SPS Traffic Signals on Arterials	1,550	600	150	450	600	600	2,400
Total Municipal State Aid				7,433	8,200	8,201	915	1,065	1,065	19,446
<u>Street Imprv. Bonds</u>										
		CF-6600692	CIB Bond Sale Costs	1,705	0	0	0	0	0	0
		SU-6602231	St. Paul Street Vitality Paving Program	66,813	15,500	12,500	12,500	12,500	12,500	65,500
Total Street Imprv. Bonds				68,518	15,500	12,500	12,500	12,500	12,500	65,500
<u>Public Safety Bonds</u>										
		CF-6600692	CIB Bond Sale Costs	70	0	0	0	0	0	0
Total Public Safety Bonds				70	0	0	0	0	0	0
<u>CIB Prior Yr Balance</u>										
		CF-6600693	CIB Contingency	165	0	0	0	0	0	0
		CF-6600836	Citywide Long-Term Capital Maintenance Program	48	0	0	0	0	0	0
		CF-6600869	Transfers to Debt Service Fund	391	0	0	0	0	0	0
		CF-6601982	Park and Library Capital Asset Revitalization	133	0	0	0	0	0	0
Total CIB Prior Yr Balance				737	0	0	0	0	0	0
<u>S Bond Int. Earnings</u>										
		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>Capital Notes</u>										
		CF-6603682	Infor Suite Upgrade	0	679	0	0	0	0	679

Budget Summary

Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Priors	2018 Proposed	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Capital Notes										
			Total Capital Notes	0	679	0	0	0	0	679
Assessments										
		SU-6602229	Local Street, Alley, Sewer and Lighting Program	802	150	150	150	150	150	750
		SU-6602230	Sidewalk Reconstruction Program	300	50	50	50	0	0	150
			Total Assessments	1,102	200	200	200	150	150	900
CIB Bd Intrst Earngs										
		CF-6600869	Transfers to Debt Service Fund	8,303	222	222	222	222	222	1,110
			Total CIB Bd Intrst Earngs	8,303	222	222	222	222	222	1,110
Federal Discretnry										
		SU-0403189	Kellogg/3rd Street Bridge Rehabilitation	0	7,000	0	0	0	0	7,000
		SU-1303502	Reconstruction of Summit Ave. Bridge	0	0	3,126	0	0	0	3,126
		SU-1703674	Downtown Traffic Signal Enhancements	0	0	2,401	0	0	0	2,401
		SU-5503675	Margaret Street Bicycle Boulevard & Trail	0	1,451	0	0	0	0	1,451
			Total Federal Discretnry	0	8,451	5,527	0	0	0	13,978
ISP Bonds										
		CF-6600833	Outdoor Court Restoration Program	251	0	0	0	0	0	0
		CF-6600835	Citywide Tree Planting Program	350	0	0	0	0	0	0
		CF-6600836	Citywide Long-Term Capital Maintenance Program	1,500	0	0	0	0	0	0
		CF-6601054	Children's Play Area Improvements	250	0	0	0	0	0	0
		CF-6601722	Asphalt Restoration and Replacement Program	211	0	0	0	0	0	0
		CF-6601982	Park and Library Capital Asset Revitalization	1,000	0	0	0	0	0	0
			Total ISP Bonds	3,562	0	0	0	0	0	0

Budget Summary

Projects by Financing Source

(Dollars in Thousands)

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

Budget Summary

Projects by Financing Source

(Dollars in Thousands)

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

Budget Summary

Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Priors	2018 Proposed	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Trust for Public Lnd										
		CF-1303622	Griggs Park Improvements	0	1,500	0	0	0	0	1,500
			Total Trust for Public Lnd	0	1,500	0	0	0	0	1,500
Total:				202,834	55,128	46,853	21,353	21,453	21,453	166,240

PROJECT DETAIL SHEETS

<p>Project: Fire Station 20 Location: 2179 University Ave West</p>	<p>Log No.: CF-1103219 Activity No.: Department: Fire & Safety Services Contact: John Swanson</p>	<p>District: 11</p>
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Description:
 The Fire Department would like to replace existing Fire Station 20 (University Avenue). The new station would include a drive-through four bay, two-story fire station containing dormitory rooms on the second floor and apparatus and firefighter support spaces on the ground floor.

Justification:
 Station 20 is 90+ years old and is in poor shape. The station cannot hold the fire engine, ambulance, and firefighters needed to protect the new development along the central corridor light rail line. This area has already seen hundreds of additional housing units added as a result of the light rail line development.

Phase Description	Financing Source	Priors	2018 Proposed	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	0	0	1,000	0	0	0	1,000
Total Project Cost		0	0	1,000	0	0	0	1,000

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Project: CIB Bond Sale Costs Location: N/A	Log No.: CF-6600692 Activity No.: 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	2018 Proposed	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Contingency	Capital Imp. Bonds	2,304	130	130	130	130	130	650
	Public Safety Bonds	70	0	0	0	0	0	0
	Street Imprv. Bonds	1,705	0	0	0	0	0	0
Total Project Cost		4,079	130	130	130	130	130	650

Project: CIB Contingency Location: N/A	Log No.: CF-6600693 Activity No.: 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 for unforeseen budget needs such as new project cost overruns and matches to grant received.

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

Phase Description	Financing Source	Priors	2018 Proposed	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Contingency	CIB Prior Yr Balance	165	0	0	0	0	0	0
	Capital Imp. Bonds	3,292	250	250	250	250	250	1,250
Total Project Cost		3,457	250	250	250	250	250	1,250

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Project: Citywide Long-Term Capital Maintenance Program Location: Citywide	Log No.: CF-6600836 Activity No.: 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	2018 Proposed	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Construction/Rehab	CIB Prior Yr Balance	48	0	0	0	0	0	0
	Capital Imp. Bonds	20,517	1,500	1,498	1,500	1,500	1,500	7,498
	ISP Bonds	1,500	0	0	0	0	0	0
Total Project Cost		22,065	1,500	1,498	1,500	1,500	1,500	7,498

<p>Project: Transfers to Debt Service Fund Location: N/A</p>	<p>Log No.: CF-6600869 Activity No.: Department: General Government Accounts/Financial Services Contact: Todd Hurley</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	2018 Proposed	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Other	CIB Bd Intrst Earngs	8,303	222	222	222	222	222	1,110
	CIB Prior Yr Balance	391	0	0	0	0	0	0
	Street Bonds PY	2,756	0	0	0	0	0	0
Total Project Cost		11,450	222	222	222	222	222	1,110

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Project: Real Estate Division Design Services Location: Citywide	Log No.: CF-6601277 Activity No.: Department: General Government Accounts/Financial Services Contact: Bruce Engelbrekt	District: Citywide
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Description: OFS's Real Estate Division provides staff time and expertise to other city departments that prepare capital maintenance and CIB proposals. These departments do not compensate the division for proposals, only for projects that are eventually funded.	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	2018 Proposed	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Preliminary Design	Public Improv. Aid	390	30	30	30	30	30	150
Total Project Cost		390	30	30	30	30	30	150

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

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

Phase Description	Financing Source	Priors	2018 Proposed	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Program Implementatn	Capital Notes	0	679	0	0	0	0	679
	Trnsfr frm Spec Fund	0	1,811	206	0	0	0	2,017
Total Project Cost		0	2,490	206	0	0	0	2,696

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

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

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

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

Project: Western Sculpture Park Play Area Location: 387 Marion St. St. Paul, MN 55103	Log No.: CF-0703663 Activity No.: Department: Parks and Recreation Contact: Alice Messer	District: 07
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Description: Removal of existing play equipment, surfacing, and site improvements located at Western Sculpture Park. Enhancements include new play equipment, resilient surfacing, and other site amenities reflective of Saint Paul's only Sculpture Park. Opportunity to create an artistic play environment that celebrates Western Sculpture Park while meeting required safety and accessibility requirements.	Justification: Saint Paul Parks and Recreation manages Over 170 parks and open spaces, 25 city-operated recreation centers that serve 2.5 million visitors a year, and more than 100 miles of trails and parkways. We provide a wealth of facilities, amenities, and activities for participants of all ages and abilities. Saint Paul Parks and Recreation is nationally accredited by the Commission for Accreditation of Park and Recreation Agencies and has been recognized by the Trust for Public Land as the #1 Urban Park System in the USA in 2015 and #2 in 2016.
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Phase Description	Financing Source	Priors	2018 Proposed	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	0	325	0	0	0	0	325
Total Project Cost		0	325	0	0	0	0	325

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

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

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

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Project: Outdoor Court Restoration Program Location: City Wide	Log No.: CF-6600833 Activity No.: Department: Parks and Recreation Contact: Alice Messer	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	2018 Proposed	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	168	20	20	20	20	20	100
	ISP Bonds	20	0	0	0	0	0	0
Construction/Rehab	Capital Imp. Bonds	1,939	224	224	224	224	224	1,120
	ISP Bonds	224	0	0	0	0	0	0
Inspection	Capital Imp. Bonds	59	7	7	7	7	7	35
	ISP Bonds	7	0	0	0	0	0	0
Total Project Cost		2,417	251	251	251	251	251	1,255

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

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

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

Phase Description	Financing Source	Priors	2018 Proposed	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Design	Capital Imp. Bonds	292	30	30	30	30	30	150
	Public Improv. Aid	300	30	30	30	30	30	150
Total Project Cost		592	60	60	60	60	60	300

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

Justification:
 This CIB annual program is the main source of funding to sustain the city's urban forest. As a regular, existing program, it continues to supplement and replace trees lost across the city to disease, age, storm damage, construction, drought, or other causes. The City loses an average of 2,000 trees per year, more during years with major storms. Now, the City is also dealing with a new invasive pest, emerald ash borer (EAB), which is expected to kill thousands of ash trees in the coming years, more than doubling the routine loss of trees experienced in a single year. This CIB fund is the City's main response to the loss of trees.

 The annual city wide tree planting project is bid out each year and the winning contractor plants trees in two phases. The spring phase, from approximately mid-April to mid-June, is when about two thirds of the annual allotment is planted. The remaining one third is planted in the fall season, from approximately mid-October to freeze up. The fall phase is often when planting is done for construction projects which have wrapped up prior to the winter season.

Phase Description	Financing Source	Priors	2018 Proposed	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	299	0	0	0	0	0	0
	ISP Bonds	35	0	0	0	0	0	0
Trees	Capital Imp. Bonds	2,727	330	330	330	330	330	1,650
	ISP Bonds	315	0	0	0	0	0	0
Total Project Cost		3,376	330	330	330	330	330	1,650

<p>Project: Children's Play Area Improvements Location: City Wide</p>	<p>Log No.: CF-6601054 Activity No.: Department: Parks and Recreation Contact: Alice Messer</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 based on the Parks Asset Management System, the Parks and Recreation Vision and System Plan and other factors.

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

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

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

Phase Description	Financing Source	Priors	2018 Proposed	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	233	20	20	20	20	20	100
	ISP Bonds	20	0	0	0	0	0	0
	Neighborhood STAR	44	0	0	0	0	0	0
Construction/Rehab	Capital Imp. Bonds	2,517	205	205	205	205	205	1,025
	ISP Bonds	205	0	0	0	0	0	0
	Neighborhood STAR	456	0	0	0	0	0	0
Inspection	Capital Imp. Bonds	126	10	10	10	10	10	50
	ISP Bonds	10	0	0	0	0	0	0
	Neighborhood STAR	22	0	0	0	0	0	0
Design	Capital Imp. Bonds	181	15	15	15	15	15	75
	ISP Bonds	15	0	0	0	0	0	0
	Neighborhood STAR	33	0	0	0	0	0	0
Total Project Cost		3,862	250	250	250	250	250	1,250

Project: Asphalt Restoration and Replacement Program Location: City Wide	Log No.: CF-6601722 Activity No.: Department: Parks and Recreation Contact: Alice Messer	District: Citywide
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Description: This proposal requests continued support of the Asphalt Restoration and Replacement Program. The program was first established in the 1996-97 budget to systematically resurface, seal coat, and/or repair the over 50 miles of paved paths and trails in the City's park system, including paved sites, building access routes, and parking lots.	Justification: As asphalt paving on the Parks Department's system paths, trails, access routes, and parking areas continues to age, it develops cracks, surface roughness, and degradation. This necessitates the need for areas to be resurfaced or replaced in order to keep areas in an attractive, safe, usable condition, and to avoid accessibility issues. The oldest paving in the system is over 25 years old. Use of Park facilities, walking, hiking, and bicycling activities, continues to increase in popularity and all require safe and smooth access. The Asphalt Restoration and Replacement program serves a dual purpose in providing funding to maintain surfaces that are in good condition but showing areas of wear and also serving as a means to replace areas that are beyond repair. The program has been funded annually since 1996. We have managed the funding in the past to do some of the trails in phases.
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Phase Description	Financing Source	Priors	2018 Proposed	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	215	25	25	25	25	25	125
	ISP Bonds	25	0	0	0	0	0	0
Construction/Rehab	Capital Imp. Bonds	1,941	220	220	220	220	220	1,100
	ISP Bonds	181	0	0	0	0	0	0
Inspection	Capital Imp. Bonds	43	5	5	5	5	5	25
	ISP Bonds	5	0	0	0	0	0	0
Total Project Cost		2,410	250	250	250	250	250	1,250

<p>Project: Park and Library Capital Asset Revitalization</p> <p>Location: City Wide</p>	<p>Log No.: CF-6601982</p> <p>Activity No.:</p> <p>Department: Parks and Recreation</p> <p>Contact: Alice Messer</p>	<p>District: Citywide</p>
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<p>Description:</p> <p>Provide resources for the maintenance of the City's Libraries and Recreation Facilities in need of repair, upgrade, and reconfiguration to address shifting use. This will include an evaluation of use, projected trends, budgets, and how to best extend the useful life of existing facilities to meet the needs of residents and to decrease the need for premature major re-developments.</p>	<p>Justification:</p> <p>The City's Capital Maintenance Program serves all City Departments and addresses very specific maintenance needs. Many important park and library needs fall outside of the scope of Capital Maintenance funding and this funding request will provide funding specifically for the repair and renovation of Libraries and Parks facilities to ensure that they remain safe and attractive public venues. A comprehensive evaluation of the Park System will guide how to most efficiently and cost effectively utilize these funds.</p>
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Phase Description	Financing Source	Priors	2018 Proposed	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Const-Plans/Spec's	ISP Bonds	62	0	0	0	0	0	0
Construction/Rehab	CIB Prior Yr Balance	133	0	0	0	0	0	0
	Capital Imp. Bonds	2,457	840	840	200	200	200	2,280
	ISP Bonds	846	0	0	0	0	0	0
	S Bond Int. Earnings	332	0	0	0	0	0	0
	Trnsfr frm Debt Fund	281	0	0	0	0	0	0
Contingency	Trnsfr frm Comp Unit	1,500	0	0	0	0	0	0
Inspec / Constr Mgmt	ISP Bonds	38	0	0	0	0	0	0
Design	ISP Bonds	54	0	0	0	0	0	0
Total Project Cost		5,703	840	840	200	200	200	2,280

Project: District del Sol Rejuvenation Location: Robert/Cesar Chavez/State/George	Log No.: RE-0303645 Activity No.: Department: Planning and Economic Development Contact: Beth Ulrich	District: 03
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Description: To provide Deferred/Forgivable loans to property owners for rehabilitation of commercial storefronts and code related remediation on Cesar Chavez Street and Robert Street (District del Sol commercial area). ESNDNC will provide financial and technical assistance to property owners to improve the vitality and economic viability of this commercial district.	Justification: East Side Neighborhood Development Company (ESNDC) is a community-based non-profit organization founded in 1979 by East Side residents and business owners in response to a growing trend of disinvestment in the Payne-Phalen neighborhood. We are focused on revitalizing our predominately low-income and underserved community. Our mission is to foster a safe, diverse and thriving neighborhood by engaging the community to create healthy, affordable housing and support commercial development.
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Phase Description	Financing Source	Priors	2018 Proposed	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	0	100	100	0	0	0	200
Total Project Cost		0	100	100	0	0	0	200

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

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

Justification:

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

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

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

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

Phase Description	Financing Source	Priors	2018 Proposed	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	300	175	175	0	0	0	350
Total Project Cost		300	175	175	0	0	0	350

<p>Project: North End Facade Improvement</p> <p>Location: Rice Street from Arlington to Atwater</p>	<p>Log No.: RE-0603643</p> <p>Activity No.:</p> <p>Department: Planning and Economic Development</p> <p>Contact: Beth Ulrich</p>	<p>District: 06</p>
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Description:

To provide deferred loans to property owners for rehabilitation of commercial storefronts on Rice Street between Arlington and Atwater. ESNDK will provide financial and technical assistance to property owners to improve the vitality and economic viability of three commercial properties on Rice Street

Justification:

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

District 6 Planning Council is a non-profit that represents the North End of Saint Paul. Community Engagement is the basis of District 6 Planning Council's decision-making process related to planning, policy development and neighborhood revitalization; work relating to land use, housing, transportation, economic development, neighborhood livability, public safety and the natural environment.

North End Facade Improvement will be managed by ESNDK in partnership with District 6 Planning Council.

Phase Description	Financing Source	Priors	2018 Proposed	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	0	35	35	0	0	0	70
Total Project Cost		0	35	35	0	0	0	70

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

Empty content area

Project: NENDC Home Improvement Plus Location: East of Johnson Parkway north of I 94	Log No.: RE-5501806 Activity No.: Department: Planning and Economic Development Contact: Beth Ulrich	District: 01 02
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Description: Two Hundred Thousand dollars a year to provide home improvement loans to low and moderate income people living on the East Side of Saint Paul. Many home owners have moderate incomes or acquired their homes during the housing bubble; they have limited equity and have difficulty getting financing for home improvements from a private lender.	Justification: As mentioned, HIP provides home improvement loans to low and moderate income people living on the East Side of Saint Paul. Many home owners in the area are seniors on fixed incomes or moderate incomes and would have difficulty getting financing for home improvements from a private lender. Additionally, we have many newer home owners that bought their houses during the housing bubble of the late 1990's and early 2000's and do not have any equity to borrow on for home improvements.
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Phase Description	Financing Source	Priors	2018 Proposed	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	1,500	125	125	0	0	0	250
Total Project Cost		1,500	125	125	0	0	0	250

<p>Project: East Side Home Improvement Revolving Loan Fund</p> <p>Location: Dayton's Bluff</p>	<p>Log No.: RE-5502942</p> <p>Activity No.:</p> <p>Department: Planning and Economic Development</p> <p>Contact: Beth Ulrich</p>	<p>District:</p> <p>04</p> <p>05</p>
<p>Description:</p> <p>The East Side RLF's primary purpose is to provide low interest home improvement loans and construction management assistance to help low and very low income households maintain and improve their homes.</p>	<p>Justification:</p> <p>The primary purpose of the East Side RLF is to provide low interest home improvement loans, in tandem with expert construction planning and management services, to help low and very low income homeowners, in the Daytons Bluff and Payne Phalen neighborhoods, maintain and improve their homes.</p> <p>Because these neighborhoods have a large number of older homes (8,835 of the units were built in 1939 or earlier), and a large number of owner-occupied households (approximately 5,365 or 55%), with annual incomes at or below 80% of the AMI, the need for affordable home improvement financing and construction planning and management assistance is ongoing.</p> <p>This need has been heightened further by the foreclosure crisis which left literally hundreds of vacant houses in its wake and depressed real estate values. These still lingering, depressed real estate values make it very difficult for owners to obtain conventional loans or home equity loans to maintain and improve their homes, because they cannot meet conventional loan-to-value underwriting standards. The preservation of existing neighborhoods through "aggressive housing rehabilitation" is a key strategy identified in the Housing Chapter of St. Paul's Comprehensive Plan. The Plan recommends neighborhoods, such as Dayton's Bluff and Payne-Phalen, with large numbers of aging substandard housing units should be priorities for housing rehabilitation funding.</p>	

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

<p>Project: NENDC Economic Development/Loan Leverage Fund</p> <p>Location: Saint Paul's East Side</p>	<p>Log No.: RE-5502944</p> <p>Activity No.:</p> <p>Department: Planning and Economic Development</p> <p>Contact: Beth Ulrich</p>	<p>District:</p> <p>01</p> <p>02</p> <p>04</p> <p>05</p>
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Description:

Two Hundred Thousand Dollars a year to provide business loans and grants, financing for acquisition funds for development and redevelopment projects as well as funding for demolition and preparation for projects located in the City of Saint Paul with a focus on White Bear Avenue, Phalen Village and East Seventh Street.

Justification:

NENDC's Economic Development/Loan Leverage Fund is a tool for both small businesses that are interested in locating or expanding on the East Side of Saint Paul and for developers that are proposing redevelopment projects in the area. Small businesses often lack access to necessary capital, this fund is available for small businesses that otherwise would not be able to finance acquisition or rehabilitation of property. Redevelopment projects require funding for acquisition, demolition and site preparation to enhance development parcels to make them ready for new business development in our business corridors. Gap financing is often required for redevelopment projects.

This fund is available to fund the financing gaps experienced by such projects. The goal would be to be able to provide loan capital and/or redevelopment funds to 2-4 projects located in the area benefit map area, within the City of Saint Paul.

We have had small businesses locate in the area because of the fund and have had several significant development projects occur because this fund was available as a resource to make the project happen.

Phase Description	Financing Source	Priors	2018 Proposed	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Acq/Demolition/Reloc	Comm Dev. Block Grnt	2,200	50	50	0	0	0	100
Total Project Cost		2,200	50	50	0	0	0	100

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

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

Phase Description	Financing Source	Priors	2018 Proposed	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	0	200	200	0	0	0	400
Total Project Cost		0	200	200	0	0	0	400

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

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

Phase Description	Financing Source	Priors	2018 Proposed	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	0	35	35	0	0	0	70
Total Project Cost		0	35	35	0	0	0	70

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

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

Phase Description	Financing Source	Priors	2018 Proposed	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	10,070	775	775	0	0	0	1,550
Total Project Cost		10,070	775	775	0	0	0	1,550

Empty content area

Project: Housing Real Estate Multi-Unit Development Fund
Location: Citywide

Log No.: RE-6601808
Activity No.:
Department: Planning and Economic Development
Contact: Beth Ulrich

District:
Citywide

Description:
 1. Assist in financing the preservation, rehabilitation or new production of affordable housing.
 2. Implement CDBG eligible activities related to acquisition and related costs (e.g. relocation, demolition, site preparation, and adjacent public improvements), rehabilitation, new construction and related costs that are part of the total development cost of a housing project.
 3. Implement the housing component of larger mixed-use developments as determined by the Mayor, City Council/HRA and neighborhood.

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

Phase Description	Financing Source	Priors	2018 Proposed	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Acq/Demo/Reloc/Const/Rehab	Comm Dev. Block Grnt	6,697	734	828	0	0	0	1,562
Total Project Cost		6,697	734	828	0	0	0	1,562

<p>Project: Commercial Node Citywide Economic Development Program Location: Citywide</p>	<p>Log No.: RE-6601810 Activity No.: Department: Planning and Economic Development Contact: Beth Ulrich</p>	<p>District: Citywide</p>
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Description:
 The Commercial Node Citywide Program will provide financing to assist businesses with expansion, property acquisition, rehabilitation, and energy conservation improvements. Funds will be prioritized for use with the City's new Commercial Node Program, set to be rolled out in 2015, providing coordinated, targeted, and leveraged application of City resources.

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

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

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

Phase Description	Financing Source	Priors	2018 Proposed	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	2,875	75	75	0	0	0	150
Working Capital	Comm Dev. Block Grnt	525	0	0	0	0	0	0
Total Project Cost		3,400	75	75	0	0	0	150

Empty content area

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

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

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

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

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

Phase Description	Financing Source	Priors	2018 Proposed	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Acq/Demo/Reloc/Const/Rehab	Comm Dev. Block Grnt	3,734	225	225	0	0	0	450
Total Project Cost		3,734	225	225	0	0	0	450

<p>Project: St. Paul Home Improvement Loan Fund Location: Scattered Site Single Family Owner Occupied Homes in St. Paul</p>	<p>Log No.: RE-6603434 Activity No.: Department: Planning and Economic Development Contact: Beth Ulrich</p>	<p>District: Citywide</p>
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Description:
 NeighborWorks Home Partners's St. Paul Home Improvement Loan Fund provides home improvement loans and construction/project management services for home improvement projects for eligible low-to-moderate income single family owner occupied homes in the City of St. Paul with a focus on underrepresented neighborhoods and overall city-wide coverage and support.

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

Phase Description	Financing Source	Priors	2018 Proposed	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	2,499	175	225	0	0	0	400
Total Project Cost		2,499	175	225	0	0	0	400

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

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

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

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

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

Justification:
 This project rehabilitates the existing 450 - foot Bridge #62515, and approximately 700 feet of approach roadway, in order to extend planned Tedesco Street improvements (separate project) to the intersection of Lafayette Avenue and University Avenue.

 The bridge, constructed in 1969 and rehabilitated in 1983, qualifies for state aid financing based on its inspected condition. It is considered a good candidate for extensive rehabilitation to extend its service life . The Lafayette Bridge represents a notable link between a MetCouncil job concentration center and an area of concentrated poverty. Present road section carries 8,100 vehicles per day on 4 lanes of traffic. The anticipated new bridge geometry will provide accommodations for pedestrians and an in-street separated bike lane as identified in the City Bike Plan.

 Detailed analysis of the deck and beams will be performed during design phase to determine the required level of rehabilitation and to what extent the new deck may be modified while maintaining adequate structural capacity of the bridge piers, abutments, and foundations. Federal and state bridge bond funds have not yet been designated to this project and department staff will continue to seek these sources to supplement local funds.

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

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

Justification:
 The proposed project is a continuation of a joint effort between the City and Ramsey County to improve safety along the Maryland Avenue and White Bear Avenue corridors. In past years, similar improvements were implemented along Maryland Avenue at the intersections of Rice, Arkwright, Payne, Arcade, Clarence and Prosperity and along White Bear Avenue at the intersections of Minnehaha and Maryland.

 The proposed project seeks to improve the safety and capacity at the Maryland Avenue/Edgerton Street intersection. The Maryland/Edgerton intersection is on the City's top ten list for the highest number of intersection related crashes. Left turn crashes account for a large portion of the total number of crashes. This project will dramatically reduce the potential for the most dangerous and injury prone collisions to occur related to left turn movements. Similar to the past projects, the proposed project is a cooperative project between the City and Ramsey County, with the County taking the lead role.

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

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

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

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

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Project: Snelling Ave at Hoyt Traffic Signal Location: Snelling at Hoyt	Log No.: SU-1003672 Activity No.: Department: Public Works Contact: Anne Weber	District:
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Description:
 MnDOT is reconstructing the signals at the intersections of Snelling at Hoyt and Snelling at Midway (separate proposal). This proposal is to fund the City share of the project cost of the Snelling at Hoyt traffic signal.

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

Phase Description	Financing Source	Priors	2018 Proposed	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Construction/Rehab	Municipal State Aid	0	0	38	0	0	0	38
Total Project Cost		0	0	38	0	0	0	38

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

Project: Fairview Avenue Location: Fairview Avenue from Shields to University	Log No.: SU-1103668 Activity No.: Department: Public Works Contact: Anne Weber	District: 11
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Description: This project is to reconstruct Fairview Avenue from Shields to University. The project includes installing new pavement, concrete curb and gutter, concrete driveway aprons, concrete outwalks where appropriate, ADA compliant pedestrian ramps at corners, grading and sodding the boulevards, planting trees, installing new lantern style street lighting, and making any needed improvements to the storm sewer system.	Justification: This section of Fairview is an MSA route. The road was constructed in 1968. The average daily traffic is 9,425 vehicles.
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Phase Description	Financing Source	Priors	2018 Proposed	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Construction/Rehab	Municipal State Aid	0	0	840	0	0	0	840
Design	Municipal State Aid	0	0	280	0	0	0	280
Total Project Cost		0	0	1,120	0	0	0	1,120

<p>Project: Cleveland Ave from Hoyt to Larpenteur Location: Cleveland Ave from Hoyt to Larpenteur</p>	<p>Log No.: SU-1203669 Activity No.: Department: Public Works Contact: Anne Weber</p>	<p>District: 12</p>
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Description:
 Provide local funds to contribute to a Ramsey County project reconstructing Cleveland Avenue with bituminous pavement, including concrete curb and gutter, driveway aprons, outwalks, ADA compliant pedestrian ramps, storm sewer system improvements and grade and sod boulevards. In addition, the City of Saint Paul would like to include new street lighting, tree planting, traffic signal revisions and signal interconnection improvements. This proposal is to fund the City share of the project cost.

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

Phase Description	Financing Source	Priors	2018 Proposed	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Const-Plans/Spec's	Municipal State Aid	0	50	0	0	0	0	50
Construction/Rehab	Municipal State Aid	0	150	0	0	0	0	150
Total Project Cost		0	200	0	0	0	0	200

Project: Cleveland Ave from Buford to Hoyt Location: Cleveland Ave from Buford to Hoyt	Log No.: SU-1203670 Activity No.: Department: Public Works Contact: Anne Weber	District: 12
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Description: Provide local funds to contribute to a Ramsey County project reconstructing Cleveland Avenue with bituminous pavement, including concrete curb and gutter, driveway aprons, outwalks, ADA compliant pedestrian ramps, storm sewer system improvements and grade and sod boulevards. In addition, the City of Saint Paul would like to include new street lighting, tree planting, traffic signal revisions and signal interconnection improvements. This proposal is to fund the City share of the project cost.	Justification: The Ramsey County project strives to provide a better driving surface, improve existing drainage and bring pedestrian ramps up to current ADA standards. The City of Saint Paul is required to pay a percentage of the project cost.
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Phase Description	Financing Source	Priors	2018 Proposed	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Const-Plans/Spec's	Municipal State Aid	0	0	75	0	0	0	75
Construction/Rehab	Municipal State Aid	0	0	225	0	0	0	225
Total Project Cost		0	0	300	0	0	0	300

Project: Reconstruction of Summit Ave. Bridge Location: Summit Ave. from Syndicate St. to Griggs St.			Log No.: SU-1303502 Activity No.: Department: Public Works Contact: Anne Weber					District: 13	
Description: This project will reconstruct Summit Avenue Bridge No. 62504 and associated approach roadway over Ayd Mill Road and Canadian Pacific (CP) Railroad tracks between Syndicate Street and Griggs Street.			Justification: <p>Bridge #62504 carries Summit Avenue (MSAS 203) over Ayd Mill Road and CP Railroad. The route is classified as an A Minor Expander Roadway carrying an AADT of 11,000 vehicles per day.</p> <p>The existing bridge was constructed in 1897 and originally spanned the railroad only. The bridge was modified in 1962 to also span the newly constructed Short Line Road (now Ayd Mill Road). The original west abutment was modified to serve as a pier. The bridge currently has a sufficiency rating of 49.9 out of a possible 100 points, making it eligible for federal and state bridge reconstruction funding. Of special concern are deficiencies related to the structural deck and waterproof expansion joints.</p> <p>The main bridge span (86-foot length) employs a steel hinge assembly that is no longer utilized in highway bridge design. The replacement bridge will likely replace the steel beams with reinforced concrete beams, which offer several advantages including increased durability and stability under dynamic traffic loads. Current codes and the use of a concrete superstructure will require new abutments, piers and footings.</p> <p>The proposed bridge geometry will provide accommodations for pedestrians and an in-street separated bike lane as identified in the City Bike Plan.</p> <p>This project was awarded \$1.71M in 2019 Federal BROS (Bridge Replacement Off System) funding. This funding source will also be supplemented by state bridge bond funding.</p>						
Phase Description	Financing Source	Priors	2018 Proposed	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)	
Construction/Rehab	Federal Discretionary	0	0	3,126	0	0	0	3,126	
	Municipal State Aid	0	940	0	0	0	0	940	
	State Grants	0	0	1,432	0	0	0	1,432	
Inspec / Constr Mgmt Design	Municipal State Aid	0	313	997	0	0	0	1,310	
	Municipal State Aid	1,850	0	0	0	0	0	0	
Total Project Cost		1,850	1,253	5,555	0	0	0	6,808	

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

<p>Project: Johnson Parkway Location: Johnson Parkway from Burns to 7th</p>	<p>Log No.: SU-5503664 Activity No.: Department: Public Works Contact: Anne Weber</p>	<p>District: 04 06</p>
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Description:
 This project is to reconstruct Johnson Parkway from Burns to 7th Street. The project includes installing new pavement, concrete curb and gutter, concrete driveway aprons, concrete outwalks where appropriate, ADA compliant pedestrian ramps at corners, grading and sodding the boulevards, planting trees, installing new lantern style street lighting, and making any needed improvements to the storm sewer system.

Justification:
 This section of Johnson Parkway is an MSA route. The road was last reconstructed in 1980-1981. The Average Daily Traffic is 17,325 vehicles south of 7th Street, 13,650 north of Margaret and 5,100 south of Euclid.

 Project to be coordinated with the Johnson Parkway Trail project, which received funding through the Met Council Regional Solicitation Process. This project will construct an off-street bicycle and pedestrian trail on the east side of Johnson Parkway between Burns Avenue and Phalen Boulevard. This trail is a component of the Saint Paul Grand Round, a 26-mile network of off-street trails that encircles the city.

Phase Description	Financing Source	Priors	2018 Proposed	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Construction/Rehab	Municipal State Aid	0	0	1,719	0	0	0	1,719
Total Project Cost		0	0	1,719	0	0	0	1,719

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

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

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

Phase Description	Financing Source	Priors	2018 Proposed	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	0	320	0	0	0	0	320
	Federal Discretnry	0	1,451	0	0	0	0	1,451
Design	Capital Imp. Bonds	400	0	0	0	0	0	0
Total Project Cost		400	1,771	0	0	0	0	1,771

Project: Municipal State Aid Contingency Location: Citywide	Log No.: SU-6600818 Activity No.: Department: Public Works Contact: Anne Weber	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	2018 Proposed	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Construction/Rehab	Municipal State Aid	1,183	188	225	225	225	225	1,088
Design	Municipal State Aid	435	62	75	75	75	75	362
Total Project Cost		1,618	250	300	300	300	300	1,450

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

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

Phase Description	Financing Source	Priors	2018 Proposed	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Ann'l Program - CR	Capital Imp. Bonds	59	10	10	10	10	10	50
	Municipal State Aid	240	40	40	40	40	40	200
Total Project Cost		299	50	50	50	50	50	250

Project: Local Street, Alley, Sewer and Lighting Program Location: Citywide	Log No.: SU-6602229 Activity No.: Department: Public Works Contact: Anne Weber	District: Citywide
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Description: Construct streets, alleys, storm sewers, sanitary sewers, and street lighting when petitioned by abutting property owners. This program is for when residents want to upgrade street lighting from wood pole lighting to lantern lights, improve an alley that is in poor shape, pave a gravel street, extend a storm or sanitary sewer, etc. These projects are typically 100% assessed. This program also assists residents and businesses that are located at corner properties that have already been assessed for capital improvements made to one side of their property. Properties are subject to long side subsidy as outlined in the Citys Assessment Policy. This funding allows petitioned improvements to be made to the other side of their property without assessment. This type of work is not programmed or funded anywhere else.	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.
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Phase Description	Financing Source	Priors	2018 Proposed	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Construction/Rehab	Assessments	802	150	150	150	150	150	750
Total Project Cost		802	150	150	150	150	150	750

<p>Project: Sidewalk Reconstruction Program Location: Citywide</p>	<p>Log No.: SU-6602230 Activity No.: Department: Public Works Contact: Anne Weber</p>	<p>District: Citywide</p>
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<p>Description: Remove and replace existing sidewalk that is poor condition and/or presents a safety hazard for pedestrians.</p>	<p>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.</p>
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Phase Description	Financing Source	Priors	2018 Proposed	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Construction/Rehab	Assessments	300	50	50	50	0	0	150
	Capital Imp. Bonds	351	0	0	0	0	0	0
	Street Mtce Prog	5,105	985	985	985	985	985	4,925
Contingency	ROW Fund 225	499	0	0	0	0	0	0
Total Project Cost		6,255	1,035	1,035	1,035	985	985	5,075

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Project: St. Paul Street Vitality Paving Program Location: Citywide	Log No.: SU-6602231 Activity No.: Department: Public Works Contact: Dan Haak	District: Citywide
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Description:
This is a citywide program established to improve the structural condition, safety and rideability of the city's street system. This recurring program, which replaces the Residential Street Vitality Program, will include all city streets, both residential and arterial, and projects will be prioritized by Pavement Condition Index and Average Daily Traffic as the main criteria.

Justification:
The Department of Public Works has completed its first report based on the Pavement Management System three year study. The Pavement Condition Index(PCI) for St. Paul's Arterial Street system presently averages 55 on a scale of 100. The City's Residential averages 70. Best Practices for street condition would be typically an average of 70. Public works has identified and ranked 86 arterial street segments with low PCIs that should be reconstructed or rehabilitated. The segments at the top of the list have PCI's below 20. This program is intended to bring the PCI of all city streets up towards 70 in the next 20 years.

Phase Description	Financing Source	Priors	2018 Proposed	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Const-Plans/Spec's	Street Imprv. Bonds	10,550	1,000	1,000	1,000	1,000	1,000	5,000
Construction/Rehab	Street Bonds PY	2,000	0	0	0	0	0	0
	Street Imprv. Bonds	52,263	12,500	9,500	9,500	9,500	9,500	50,500
	Street Recons Bonds	8,000	0	0	0	0	0	0
St. Paul Sewer Construction	Sewer Utility Fund	1,100	1,100	1,100	1,100	1,100	1,100	5,500
St. Paul Water Construction	St. Paul Water Dept	1,400	1,400	1,400	1,400	1,400	1,400	7,000
Inspec / Constr Mgmt	Street Imprv. Bonds	2,000	1,000	1,000	1,000	1,000	1,000	5,000
	Street Recons Bonds	1,000	0	0	0	0	0	0
Design	Street Imprv. Bonds	2,000	1,000	1,000	1,000	1,000	1,000	5,000
	Street Recons Bonds	1,000	0	0	0	0	0	0
Private Utility	Private Utility	20	20	20	20	20	20	100
Total Project Cost		81,333	18,020	15,020	15,020	15,020	15,020	78,100

<p>Project: Bridge Enhancement Program Location: Citywide</p>	<p>Log No.: SU-6602344 Activity No.: Department: Public Works Contact: Glenn Pagel</p>	<p>District: Citywide</p>
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Description:
 This program provides bridge enhancements that include ornamental railing and lantern lighting to bridges that currently have no amenities and are not scheduled for reconstruction for at least ten years. Projects will be selected through a CIB process with selection criteria developed by Public Works and the CIB Committee.

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

Phase Description	Financing Source	Priors	2018 Proposed	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Ann'l Program - CR	Capital Imp. Bonds	1,411	250	250	250	250	250	1,250
Total Project Cost		1,411	250	250	250	250	250	1,250

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Project: Signalized Intersection Safety Improvements Program Location: Citywide	Log No.: SU-6602763 Activity No.: Department: Public Works Contact: Paul St. Martin	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	2018 Proposed	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Ann'l Program - CR	Capital Imp. Bonds	710	125	125	125	125	125	625
	Municipal State Aid	750	125	125	125	125	125	625
Total Project Cost		1,460	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: Paul St. Martin</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 resident's health, conserve our energy resources; and improve the City's livability. Quality facilities, which can be used for recreation and transportation, are very popular amenities for urban areas such as Saint Paul.

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

Phase Description	Financing Source	Priors	2018 Proposed	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Ann'l Program - CR	Capital Imp. Bonds	992	250	250	250	250	250	1,250
Total Project Cost		992	250	250	250	250	250	1,250

Empty space for additional project details or notes

Project: Citywide Stairway Repair and Replacement Program Location: Citywide	Log No.: SU-6602966 Activity No.: Department: Public Works Contact: Glenn Pagel	District: Citywide
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Description: The City owns 230+ stairways within the public right of way. The vast majority of these stairways are in need of major repair or replacement. Public Works is requesting a multi-year program to bring all public stairways into a state of repair that will insure public safety for years to come. Public Works will prioritize the work by assessing the public use of the facility and the degree to which the structure is deficient or non compliant with current stairway design standards. Higher volume and severely deteriorated/non compliant stairways will be addressed first.	Justification: Public stairways are a vital pedestrian transportation link. The City has been unable to adequately maintain these facilities due to the lack of ongoing funding for stairway repair and replacement. Stairway repair and replacement is not eligible for MSA or Federal funding, as such local funding must be utilized. Reconstructed stairways will be improved in order to reduce maintenance needs, including the elimination of snow removal by use of open bar grate treads and landings.
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Phase Description	Financing Source	Priors	2018 Proposed	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Ann'l Program - CR	Capital Imp. Bonds	722	125	125	125	125	125	625
Total Project Cost		722	125	125	125	125	125	625

Project: SPS Traffic Signals on Arterials Location: Citywide				Log No.: SU-6603523 Activity No.: Department: Public Works Contact: Anne Weber				District: Citywide																									
Description: This program funds traffic signal reconstructs and revisions for signals located on planned street reconstruction projects. Traffic signal work is done in conjunction with street reconstruction under the St. Paul Streets (SPS) program.			Justification: Traffic signals cannot be assessed in the City's current street improvement program. To pay for the traffic signal improvements, the City will use MSA to finance the signals.																														
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 20%;">Phase Description</th> <th style="width: 20%;">Financing Source</th> <th style="width: 10%;">Priors</th> <th style="width: 10%;">2018 Proposed</th> <th style="width: 10%;">2019 Tentative</th> <th style="width: 10%;">2020 Tentative</th> <th style="width: 10%;">2021 Tentative</th> <th style="width: 10%;">2022 Tentative</th> <th style="width: 10%;">Total (not including priors)</th> </tr> </thead> <tbody> <tr> <td>Const-Plans/Spec's</td> <td>Municipal State Aid</td> <td style="text-align: center;">1,550</td> <td style="text-align: center;">600</td> <td style="text-align: center;">150</td> <td style="text-align: center;">450</td> <td style="text-align: center;">600</td> <td style="text-align: center;">600</td> <td style="text-align: center;">2,400</td> </tr> <tr> <td colspan="2" style="text-align: right;">Total Project Cost</td> <td style="text-align: center;">1,550</td> <td style="text-align: center;">600</td> <td style="text-align: center;">150</td> <td style="text-align: center;">450</td> <td style="text-align: center;">600</td> <td style="text-align: center;">600</td> <td style="text-align: center;">2,400</td> </tr> </tbody> </table>		Phase Description	Financing Source	Priors	2018 Proposed	2019 Tentative	2020 Tentative			2021 Tentative	2022 Tentative	Total (not including priors)	Const-Plans/Spec's	Municipal State Aid	1,550	600	150	450	600	600	2,400	Total Project Cost		1,550	600	150	450	600	600	2,400			
Phase Description	Financing Source	Priors	2018 Proposed	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)																									
Const-Plans/Spec's	Municipal State Aid	1,550	600	150	450	600	600	2,400																									
Total Project Cost		1,550	600	150	450	600	600	2,400																									

Project: Vacant & Hazardous Building Demolition Location: Citywide	Log No.: RE-6600840 Activity No.: Department: Safety and Inspections Contact: Travis Bistodeau	District: Citywide
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Description: This is a citywide, multi-year program which provides resources to clear buildings which are considered nuisance properties, and/or pose a threat to public health and safety. Properties must have been 1) vacant for at least one year; or 2) vacant and unfit for habitation for at least 90 days. These structures are typically identified on the City's vacant building list. The program is administered by the City's Code Enforcement personnel in the Department of Safety and Inspections.	Justification: The financing that is provided through the CDBG funds are used to remove blighted, nuisance buildings in the City of St. Paul. These structures historically have been a negative influence on an individual block which creates disinvestment and crime in the community. By providing the CDBG funding to remove these properties the City has the ability to remove many more of these structures than if it used its limited internal resources. As the number of vacant buildings continues to remain relatively constant, at a very high number, and the costs of hazardous waste abatement continue to increase, it is necessary to utilize every funding source available to remove these blighted structures.
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Phase Description	Financing Source	Priors	2018 Proposed	2019 Tentative	2020 Tentative	2021 Tentative	2022 Tentative	Total (not including priors)
Demolition	Comm Dev. Block Grnt	5,854	375	375	0	0	0	750
Total Project Cost		5,854	375	375	0	0	0	750



CIB COMMITTEE REPORT



CITY OF SAINT PAUL
LONG-RANGE CAPITAL IMPROVEMENT BUDGET COMMITTEE

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

Christopher Coleman
Mayor

June 30, 2017

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

FROM: Noel Nix, Chair

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

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

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

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

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

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

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

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

SAINT PAUL LONG-RANGE CAPITAL IMPROVEMENT BUDGET COMMITTEE MEMBERS

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

Joel Clemmer
Raymond Hess
Amy Huerta
Samakab Hussein
Chai Lee

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

Darren Tobolt
Kurt Zilley



APPENDICES

**2018 CIB Project Proposals:
Submitted (in 2017 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
					2018	2019	2018	2019		2018	2019	2020	2021	2022	
CF-0103662	Eastview Play Area			CDBG			96	227	0	96	227	0	0	0	323
CF-0702921	Scheffer Area Strategic Plan			CIB	4,229	5,771	4,229	5,771	1,287	4,589	5,411	0	0	0	10,000
CF-0703663	Western Sculpture Park Play Area			CDBG			97	228	0	325	0	0	0	0	325
CF-1103219	Fire Station 20			CIB	1,000	0	1,000	0	0	0	1,000	0	0	0	1,000
CF-1303622	Griggs Park Improvements			CIB	1,500	0	1,500	0	0	1,500	0	0	0	0	1,500
				TRUST	1,500	0	1,500	0	0	1,500	0	0	0	0	1,500
CF-6600692	CIB Bond Sale Costs			CIB	130	130	130	130	2,304	130	130	130	130	130	650
				PSB	0	0	0	0	70	0	0	0	0	0	0
				STRBD	0	0	0	0	1,705	0	0	0	0	0	0
CF-6600693	CIB Contingency			CIB	250	250	250	250	3,292	250	250	250	250	250	1,250
				CIBPY	0	0	0	0	165	0	0	0	0	0	0
CF-6600833	Outdoor Court Restoration Program			CIB	251	251	251	251	2,166	251	251	251	251	251	1,255
				ISP	0	0	0	0	251	0	0	0	0	0	0
CF-6600834	Parks Grant Prep/Preliminary Design Program			CIB	30	30	30	30	292	30	30	30	30	30	150
				PIA	30	30	30	30	300	30	30	30	30	30	150
CF-6600835	Citywide Tree Planting Program			CIB	330	330	330	330	3,026	330	330	330	330	330	1,650
				ISP	0	0	0	0	350	0	0	0	0	0	0
CF-6600836	Citywide Long-Term Capital Maintenance Program			CIB	1,500	1,500	1,500	2,778	20,517	1,500	1,498	1,500	1,500	1,500	7,498
				CIBPY	0	0	0	0	48	0	0	0	0	0	0
				ISP	0	0	0	0	1,500	0	0	0	0	0	0
CF-6600869	Transfers to Debt Service Fund			CIBPY	0	0	0	0	391	0	0	0	0	0	0
				INT	222	222	222	222	8,303	222	222	222	222	222	1,110
				SIBPY	0	0	0	0	2,756	0	0	0	0	0	0
CF-6601054	Children's Play Area Improvements			CIB	250	250	250	250	3,057	250	250	250	250	250	1,250
				ISP	0	0	0	0	250	0	0	0	0	0	0
				NSTR	0	0	0	0	555	0	0	0	0	0	0
CF-6601277	Real Estate Division Design Services			PIA	30	30	30	30	390	30	30	30	30	30	150

**2018 CIB Project Proposals:
Submitted (in 2017 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	
					2018	2019	2018	2019		2018	2019	2020	2021	2022		
																Proposed
CF-6601722	Asphalt Restoration and Replacement Program			CIB	250	250	250	250	2,199	250	250	250	250	250	1,250	
				ISP	0	0	0	0	211	0	0	0	0	0	0	0
CF-6601982	Park and Library Capital Asset Revitalization			CIB	200	200	200	200	2,457	840	840	200	200	200	2,280	
				CIBPY	0	0	0	0	133	0	0	0	0	0	0	0
				ISP	0	0	0	0	1,000	0	0	0	0	0	0	0
				OTHER	0	0	0	0	0	0	0	0	0	0	0	0
				SBIE	0	0	0	0	332	0	0	0	0	0	0	0
				TRNCO	0	0	0	0	1,500	0	0	0	0	0	0	0
				TRND	0	0	0	0	281	0	0	0	0	0	0	0
CF-6603207	New Facility for Training, Special Investigative Task Force,			CIB	0	0	0	0	1,000	0	0	0	0	0	0	
				PSB	0	0	0	0	16,250	0	0	0	0	0	0	
CF-6603682	Infor Suite Upgrade			CN			0	0	0	679	0	0	0	0	679	
				TRNSF			0	0	0	1,811	206	0	0	0	0	2,017
RE-0303645	District del Sol Rejuvenation			CDBG			100	100	0	100	100	0	0	0	200	
RE-0503226	Business Investment Fund (BIF)			CDBG	200	200	175	175	300	175	175	0	0	0	350	
RE-0603432	North End Economic Development Fund			CDBG	0	0	0	0	0	0	0	0	0	0	0	
RE-0603643	North End Facade Improvement			CDBG			35	35	0	35	35	0	0	0	70	
RE-0703644	Victoria Theater Arts Center			CDBG			462	0	0	0	0	0	0	0	0	
RE-0703647	Wilder Child Development Center Ceiling Replacement Project			CDBG			0	0	0	0	0	0	0	0	0	
RE-5501753	St. Paul Green Line Home Improvement Program			CDBG	250	250	175	225	400	175	225	0	0	0	400	
RE-5501806	NENDC Home Improvement Plus			CDBG	200	200	100	100	1,500	125	125	0	0	0	250	
RE-5502583	Facelift Program			CDBG	0	0	0	0	0	0	0	0	0	0	0	
RE-5502942	East Side Home Improvement Revolving Loan Fund			CDBG	500	500	225	225	3,850	325	325	0	0	0	650	
RE-5502944	NENDC Economic Development/Loan Leverage Fund			CDBG	200	200	50	50	2,200	50	50	0	0	0	100	
RE-5503431	Inspiring Communities			CDBG	0	0	0	0	0	0	0	0	0	0	0	
RE-5503433	Restore Saint Paul: Commercial Facade Improvement			CDBG	0	0	0	0	0	0	0	0	0	0	0	

Appendix A

**2018 CIB Project Proposals:
Submitted (in 2017 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	
					2018	2019	2018	2019		2018	2019	2020	2021	2022		
																Proposed
RE-5503642	North End Revitalization Fund			CDBG			150	250	0	200	200	0	0	0	400	
RE-5503646	Small Business Growth on the East Side			CDBG			35	35	0	35	35	0	0	0	70	
RE-6600840	Vacant & Hazardous Building Demolition			CDBG	400	400	250	250	5,854	375	375	0	0	0	750	
RE-6601807	Citywide Homeowner Improvement Loan Program			CDBG	1,000	1,000	775	775	10,070	775	775	0	0	0	1,550	
RE-6601808	Housing Real Estate Multi-Unit Development Fund			CDBG	1,000	1,000	800	800	6,697	734	828	0	0	0	1,562	
RE-6601810	Commercial Node Citywide Economic Development Program			CDBG	100	100	75	75	3,400	75	75	0	0	0	150	
RE-6601846	Acquisition Fund for Stabilizing Neighborhoods			CDBG	500	500	225	225	3,734	225	225	0	0	0	450	
RE-6603434	St. Paul Home Improvement Loan Fund			CDBG	300	300	175	225	2,499	175	225	0	0	0	400	
SU-0403189	Kellogg/3rd Street Bridge Rehabilitation			CIB	0	0	0	0	1,125	0	0	0	0	0	0	
				FED	7,000	0	7,000	0	0	7,000	0	0	0	0	0	7,000
				MSA	1,187	0	1,187	0	1,425	1,187	0	0	0	0	0	1,187
SU-0503665	Lafayette Bridge Rehabilitation			MSA			2,095	2,237	0	2,095	2,237	0	0	0	4,332	
SU-0503671	Maryland Avenue at Edgerton Street Channelization			MSA			0	500	0	0	500	0	0	0	500	
SU-0803666	Dale Street Bridge			MSA			1,000	0	0	1,000	0	0	0	0	1,000	
SU-1003672	Snelling Ave at Hoyt Traffic Signal			MSA			0	38	0	0	38	0	0	0	38	
SU-1003673	Snelling Ave at Midway Traffic Signal			MSA			0	75	0	0	75	0	0	0	75	
SU-1103668	Fairview Avenue			MSA			0	1,120	0	0	1,120	0	0	0	1,120	
SU-1203669	Cleveland Ave from Hoyt to Larpenteur			MSA			200	0	0	200	0	0	0	0	200	
SU-1203670	Cleveland Ave from Buford to Hoyt			MSA			0	300	0	0	300	0	0	0	300	
SU-1303502	Reconstruction of Summit Ave. Bridge			FED	0	3,126	0	3,126	0	0	3,126	0	0	0	3,126	
				MSA	1,253	997	1,253	797	1,850	1,253	997	0	0	0	2,250	
				STATE	0	1,432	0	1,432	0	0	1,432	0	0	0	1,432	
SU-1703674	Downtown Traffic Signal Enhancements			FED			0	2,401	0	0	2,401	0	0	0	2,401	
				MSA			500	750	0	650	600	0	0	0	1,250	
SU-5503664	Johnson Parkway			MSA			0	1,719	0	0	1,719	0	0	0	1,719	

**2018 CIB Project Proposals:
Submitted (in 2017 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
					2018	2019	2018	2019		2018	2019	2020	2021	2022	
SU-5503667	High Bridge Redeck			MSA			800	0	0	800	0	0	0	0	800
SU-5503675	Margaret Street Bicycle Boulevard & Trail			CIB			320	0	400	320	0	0	0	0	320
				FED			1,451	0	0	1,451	0	0	0	0	1,451
SU-6600818	Municipal State Aid Contingency			MSA	250	300	300	250	1,618	250	300	300	300	300	1,450
SU-6602223	Railroad Crossing Safety Improvements Program			CIB	10	10	10	10	59	10	10	10	10	10	50
				MSA	40	40	40	40	240	40	40	40	40	40	200
SU-6602229	Local Street, Alley, Sewer and Lighting Program			AST	150	150	150	150	802	150	150	150	150	150	750
SU-6602230	Sidewalk Reconstruction Program			AST	50	50	50	50	300	50	50	50	0	0	150
				CIB	0	0	0	0	351	0	0	0	0	0	0
				ROW	0	0	0	0	499	0	0	0	0	0	0
				SMP	985	985	985	985	5,105	985	985	985	985	985	4,925
SU-6602231	St. Paul Street Vitality Paving Program			PVTUT	20	20	20	20	20	20	20	20	20	20	100
				SIBPY	0	0	0	0	2,000	0	0	0	0	0	0
				SPRWS	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	7,000
				SRCB	0	0	0	0	10,000	0	0	0	0	0	0
				STRBD	15,500	12,500	13,500	13,500	66,813	15,500	12,500	12,500	12,500	12,500	65,500
				SUF	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	5,500
SU-6602344	Bridge Enhancement Program			CIB	250	250	250	250	1,411	250	250	250	250	250	1,250
SU-6602763	Signalized Intersection Safety Improvements Program			CIB	125	125	125	125	710	125	125	125	125	125	625
				MSA	125	125	125	125	750	125	125	125	125	125	625
SU-6602764	Bicycle, Pedestrian and Traffic Safety Program			CIB	250	250	250	250	992	250	250	250	250	250	1,250
SU-6602966	Citywide Stairway Repair and Replacement Program			CIB	125	125	125	125	722	125	125	125	125	125	625
SU-6603461	Safe Routes to School - Plan Development			PARK	0	0	0	0	0	0	0	0	0	0	0
				SALE	0	0	0	0	0	0	0	0	0	0	0
SU-6603523	SPS Traffic Signals on Arterials			MSA	600	150	600	150	1,550	600	150	450	600	600	2,400
Total:					46,772	37,029	50,538	47,547	220,084	55,128	46,853	21,353	21,453	21,453	166,240

FINANCING SOURCE DESCRIPTIONS

APPENDIX B

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

FINANCING SOURCE DESCRIPTIONS

APPENDIX B

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

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.

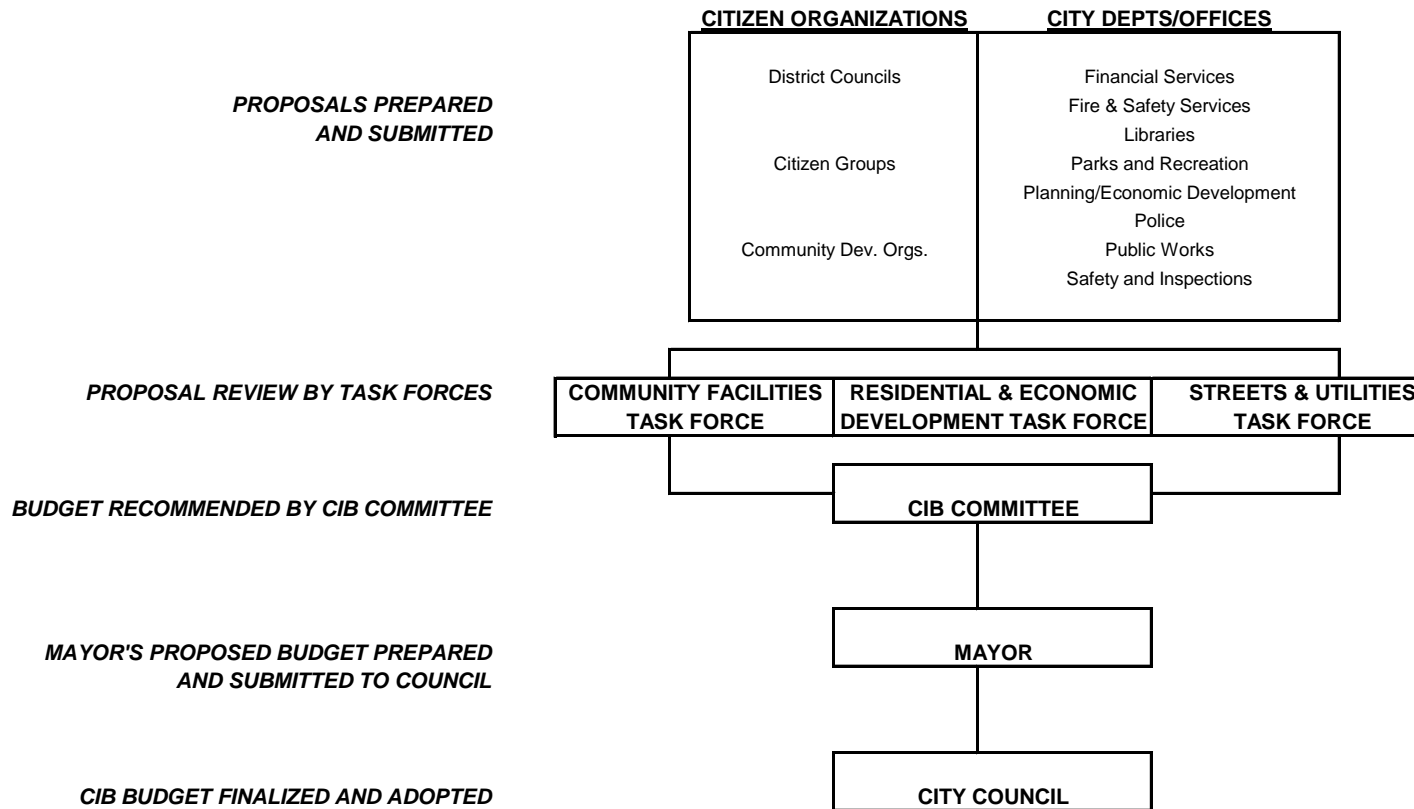
Organizations may submit proposals individually, in conjunction with other neighborhood groups, or jointly with City departments. Once all project proposals are received, City departments prepare cost estimates and identify available financing for each project.

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.

CITY OF SAINT PAUL
CAPITAL IMPROVEMENT BUDGET PROCESS



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