

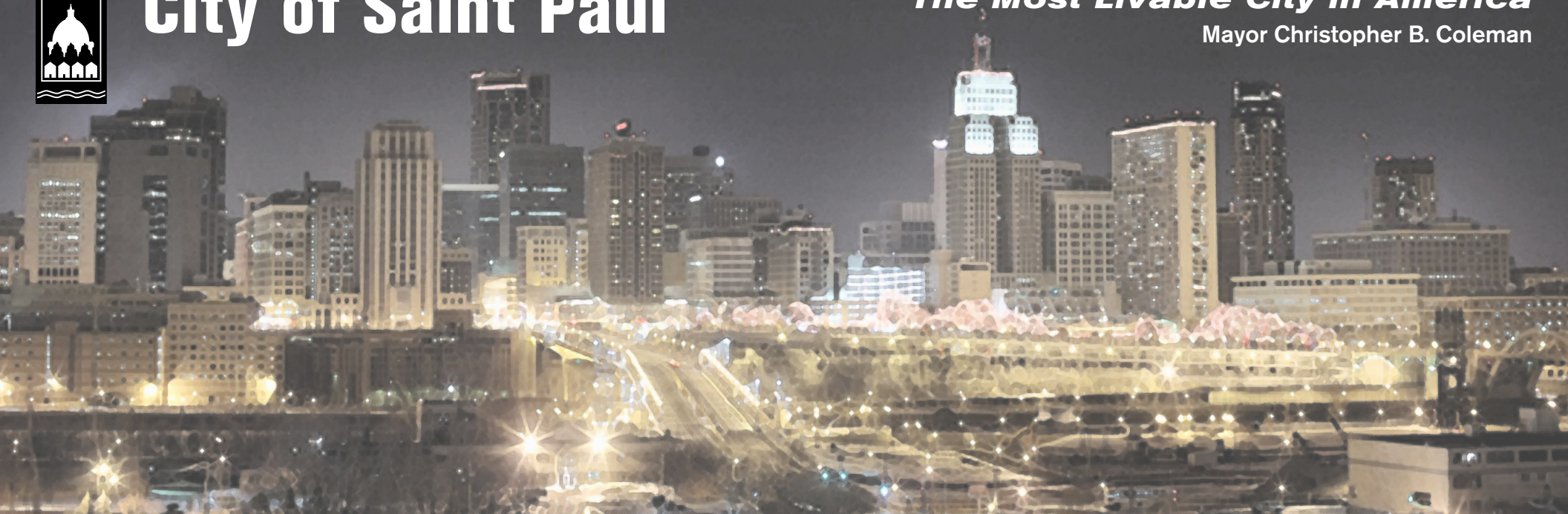


# 2009 ADOPTED CAPITAL IMPROVEMENT BUDGET & PROGRAM



## City of Saint Paul

*The Most Livable City in America*  
Mayor Christopher B. Coleman





## Photo and Design Credits

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

### Photo Credits:

- Cinco de Mayo celebration in Saint Paul. Photo courtesy of the Saint Paul Convention and Visitors Authority.
- Minnesota Wild Fans. Photo courtesy of Pat Laurel and the Saint Paul Convention and Visitors Authority.
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- Chris Coleman, Mayor of Saint Paul, and Melvin Carter, City Council Member from Ward 1, joined by city dignitaries and the family of Jimmy Lee at the grand opening of the Oxford Community Center and Jimmy Lee Recreation Center. Photo taken by James Lockwood.
- Citizens enjoying Saint Paul's Como Zoo. Photo courtesy of Pat Laurel and the Saint Paul Convention and Visitors Authority.
- The Saint Paul Police Band in the 2007 ARTMoves Parade. Photo courtesy of Jonette Novak and the Ordway Center for the Performing Arts.
- Performers from the 2007 Flint Hills International Children's Festival Event. Photo courtesy of Jonette Novak and the Ordway Center for the Performing Arts.
- Saint Paul Skyline (background). Photo courtesy of Studio 306.

Cover design and layout by Sara Nurmela, Graphic Designer, City of Saint Paul.

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## **BUDGET SUMMARY**

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# BUDGET SUMMARY

## By Financing Source

	<b>2004 ADOPTED</b>	<b>2005 ADOPTED</b>	<b>2006 ADOPTED</b>	<b>2007 ADOPTED</b>	<b>2008 ADOPTED</b>	<b>2009 ADOPTED</b>
<b><u>LOCAL GENERAL OBLIGATION BONDS/NOTES</u></b>						
Capital Improvement Bonds	17,655,000	19,000,000	11,000,000	11,000,000	9,485,000	9,588,000
Capital Improvement Bonds Prior Year	0	391,000	0	0	294,000	0
Capital Improvement Notes	0	0	0	0	0	0
Interest Earnings on Bonds	1,000,000	950,000	700,000	700,000	700,000	700,000
Public Safety Bonds	0	0	0	0	0	15,500,000
Special Assessment Bonds	2,065,000	2,065,000	0	0	0	0
Street Improvement Bonds	0	0	12,500,000	12,500,000	12,500,000	11,200,000
<b>SUBTOTAL</b>	<b>20,720,000</b>	<b>22,406,000</b>	<b>24,200,000</b>	<b>24,200,000</b>	<b>22,979,000</b>	<b>36,988,000</b>
<b><u>OTHER LOCAL FINANCING SOURCES</u></b>						
Assessments	1,021,000	1,027,000	1,643,000	1,112,000	661,000	940,000
Housing Redevelopment Authority	5,000,000	5,000,000	0	0	0	0
Internal Loan	0	0	0	0	1,600,000	0
Long Term Leasing	0	0	0	0	3,601,000	0
Ramsey County	750,000	961,000	135,000	640,000	1,550,000	0
Metropolitan Council	0	0	0	300,000	0	0
Private	5,000,000	0	0	0	0	0
Public Improvement Aid	700,000	700,000	60,000	60,000	60,000	60,000
Public Improvement Aid Prior Year	0	0	0	0	193,000	0
ROW Fund 225	0	0	1,631,000	0	475,000	475,000
Sales Tax - 1/2 % City portion	13,669,000	13,873,000	14,535,000	14,220,000	15,625,000	14,300,000
Sales Tax Interest Earnings	495,000	481,000	565,000	601,000	1,642,000	532,000
Sales Tax Loan Repayments	679,000	922,000	1,480,000	922,000	977,000	1,025,000
Sales Tax-prior years	995,000	1,269,000	2,400,000	0	1,868,000	2,100,000
Sewer Revenue Bonds	5,969,000	6,088,000	6,210,000	6,334,000	9,461,000	11,000,000
Sanitary Sewer Fees	2,293,000	2,365,000	2,348,000	2,403,000	2,861,000	2,019,000
STAR Bonds	0	0	25,000,000	0	0	0
STAR Bonds Interest Earnings	0	0	0	0	0	300,000
Sewer Availability Charge	120,000	120,000	0	0	0	0
Tax Increment Financing	2,700,000	2,500,000	2,500,000	2,500,000	0	0
Other	0	100,000	0	0	2,700,000	600,000
<b>SUBTOTAL</b>	<b>39,391,000</b>	<b>35,406,000</b>	<b>58,507,000</b>	<b>29,092,000</b>	<b>43,274,000</b>	<b>33,351,000</b>

# BUDGET SUMMARY

## By Financing Source

	<u>2004 ADOPTED</u>	<u>2005 ADOPTED</u>	<u>2006 ADOPTED</u>	<u>2007 ADOPTED</u>	<u>2008 ADOPTED</u>	<u>2009 ADOPTED</u>
<b><u>STATE GRANTS AND AIDS</u></b>						
Municipal State Aid	5,000,000	5,000,000	6,000,000	6,000,000	<b>6,000,000</b>	<b>6,000,000</b>
MN Department of Transportation	0	0	0	1,215,000	<b>1,000,000</b>	<b>0</b>
State of Minnesota Grants	9,000,000	4,000,000	0	110,000	<b>0</b>	<b>240,000</b>
<b>SUBTOTAL</b>	<b><u>14,000,000</u></b>	<b><u>9,000,000</u></b>	<b><u>6,000,000</u></b>	<b><u>7,325,000</u></b>	<b><u>7,000,000</u></b>	<b><u>6,240,000</u></b>
<b><u>FEDERAL GRANTS AND AIDS</u></b>						
CDBG Entitlement and Program Income	7,250,000	7,640,000	6,500,000	6,500,000	<b>6,200,000</b>	<b>6,200,000</b>
CDBG Entitlement and Program Income Prior Year	604,000	767,000	0	0	<b>0</b>	<b>0</b>
Federal Bridge/RR Bonds	0	0	0	440,000	<b>0</b>	<b>600,000</b>
TEA21 (new ISTEAs)	1,000,000	6,500,000	540,000	1,100,000	<b>0</b>	<b>0</b>
Federal Discretionary	0	0	0	0	<b>175,000</b>	<b>3,644,000</b>
<b>SUBTOTAL</b>	<b><u>8,854,000</u></b>	<b><u>14,907,000</u></b>	<b><u>7,040,000</u></b>	<b><u>8,040,000</u></b>	<b><u>6,375,000</u></b>	<b><u>10,444,000</u></b>
<b>TOTAL</b>	<b><u>82,965,000</u></b>	<b><u>81,719,000</u></b>	<b><u>95,747,000</u></b>	<b><u>68,657,000</u></b>	<b><u>79,628,000</u></b>	<b><u>87,023,000</u></b>

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

	<b>2004 ADOPTED</b>	<b>2005 ADOPTED</b>	<b>2006 ADOPTED</b>	<b>2007 ADOPTED</b>	<b>2008 ADOPTED</b>	<b>2009 ADOPTED</b>
<b><u>FIRE AND SAFETY SERVICES</u></b>						
Capital Improvement Bonds	0	3,673,000	350,000	0	0	828,000
Internal Loan	0	0	0	0	1,000,000	0
Public Safety Bonds	0	0	0	0	0	15,500,000
<b>SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>16,328,000</b>
<b><u>GENERAL GOVERNMENT ACCOUNTS (Ofc of Fin Svcs)</u></b>						
Capital Improvement Bonds	1,300,000	1,670,000	1,834,000	1,802,000	2,048,000	2,212,000
Capital Improvement Bonds-prior year	0	391,000	0	0	0	0
City Sales Tax - 1/2% City Portion	8,669,000	9,873,000	13,185,000	15,200,000	15,625,000	14,300,000
City Sales Tax Interest Earnings	495,000	481,000	565,000	612,000	1,642,000	532,000
City Sales Tax Loan Repayments	679,000	922,000	1,480,000	916,000	977,000	1,025,000
City Sales-prior years	995,000	1,269,000	2,400,000	0	1,868,000	2,100,000
CIB Bond Interest Earnings	1,000,000	950,000	700,000	700,000	700,000	700,000
Public Safety Bonds	0	0	0	70,000	0	0
Street Improvement Bonds	0	0	170,000	170,000	215,000	195,000
<b>SUBTOTAL</b>	<b>13,138,000</b>	<b>15,556,000</b>	<b>20,334,000</b>	<b>19,470,000</b>	<b>23,075,000</b>	<b>21,064,000</b>
<b><u>OFFICE OF TECHNOLOGY &amp; CABLE</u></b>						
Capital Improvement Bonds Prior Year	0	0	0	0	235,000	0
Capital Notes	0	0	0	0	0	0
Internal Loan	0	0	0	0	600,000	0
<b>SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>835,000</b>	<b>0</b>
<b><u>PARKS AND RECREATION</u></b>						
Capital Improvement Bonds	6,702,000	3,503,000	6,381,000	3,008,000	4,898,000	3,375,000
Community Development Block Grant	0	890,000	0	106,000	788,000	1,026,000
Community Development Block Grant-prior year	604,000	367,000	0	1,775,000	0	0
Long Term Leasing	0	0	0	0	3,601,000	0
Private	5,000,000	0	0	0	0	600,000
Public Improvement Aid	30,000	30,000	30,000	30,000	30,000	30,000
Public Improvement Aid Prior Year	0	0	0	0	193,000	0
Sales Tax Bond Interest Earnings	0	0	0	0	0	300,000
State of Minnesota Grants	5,000,000	0	0	0	0	0
<b>SUBTOTAL</b>	<b>17,336,000</b>	<b>4,790,000</b>	<b>6,411,000</b>	<b>4,919,000</b>	<b>9,510,000</b>	<b>5,331,000</b>



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

	<b>2004 ADOPTED</b>	<b>2005 ADOPTED</b>	<b>2006 ADOPTED</b>	<b>2007 ADOPTED</b>	<b>2008 ADOPTED</b>	<b>2009 ADOPTED</b>
<b><u>POLICE</u></b>						
Capital Improvement Bonds	0	0	1,775,000	0	100,000	0
Public Safety Bonds	0	0	0	10,515,000	0	0
<b>SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>1,775,000</b>	<b>10,515,000</b>	<b>100,000</b>	<b>0</b>
<b><u>PUBLIC WORKS</u></b>						
Assessments	1,021,000	1,027,000	1,643,000	1,112,000	661,000	940,000
Capital Improvement Bonds	9,353,000	9,954,000	660,000	1,426,000	2,439,000	2,873,000
Capital Improvement Bonds-prior year	0	391,000	0	0	59,000	0
City Sales Tax - 1/2% City Portion	0	0	350,000	0	0	0
Federal Bridge/RR Bonds	0	0	0	440,000	0	600,000
Federal Discretionary	0	0	0	0	175,000	3,644,000
TEA-21 (Transportation Equity Act)	1,000,000	6,500,000	540,000	1,100,000	0	0
Metropolitan Council	0	0	0	300,000	0	0
Minnesota Department of Transportation	0	0	0	615,000	1,000,000	0
Municipal State Aid	5,000,000	5,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Other	0	0	0	0	2,700,000	0
Parking and Transit Fund 130	0	0	0	0	0	0
Public Improvement Aid	670,000	670,000	30,000	30,000	30,000	30,000
Ramsey County	750,000	961,000	135,000	440,000	1,550,000	0
ROW Fund 225	0	0	1,631,000	0	475,000	475,000
Sewer Utility	0	0	0	0	0	0
Sewer Availability Charge	120,000	120,000	0	0	0	0
Sewer Revenue Bond Proceeds/Interest	5,969,000	6,088,000	6,210,000	9,334,000	9,461,000	11,000,000
Sanitary Sewer Fees	2,293,000	2,365,000	2,348,000	2,403,000	2,861,000	2,019,000
Special Assessment Bonds	2,065,000	2,065,000	0	0	0	0
State of Minnesota Grants	4,000,000	4,000,000	0	110,000	0	240,000
Street Improvement Bonds	0	0	12,330,000	12,330,000	12,285,000	11,005,000
<b>SUBTOTAL</b>	<b>32,241,000</b>	<b>39,141,000</b>	<b>31,877,000</b>	<b>35,640,000</b>	<b>39,696,000</b>	<b>38,826,000</b>
<b><u>PLANNING AND ECONOMIC DEVELOPMENT</u></b>						
Capital Improvement Bonds	300,000	200,000	0	0	0	300,000
City Sales Tax - Neighborhood Account	5,000,000	4,000,000	1,000,000	0	0	0
Community Development Block Grant	7,050,000	6,550,000	6,300,000	6,194,000	4,912,000	4,674,000
Community Development Block Grant - prior year	0	400,000	0	0	0	0
Housing Redevelopment Authority	5,000,000	5,000,000	0	0	0	0
STAR Bonds	0	0	25,000,000	0	0	0
Tax Increment Financing	2,700,000	2,500,000	2,500,000	2,500,000	0	0
<b>SUBTOTAL</b>	<b>20,050,000</b>	<b>18,650,000</b>	<b>34,800,000</b>	<b>8,694,000</b>	<b>4,912,000</b>	<b>4,974,000</b>

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

	<u>2004</u> <u>ADOPTED</u>	<u>2005</u> <u>ADOPTED</u>	<u>2006</u> <u>ADOPTED</u>	<u>2007</u> <u>ADOPTED</u>	<u>2008</u> <u>ADOPTED</u>	<u>2009</u> <u>ADOPTED</u>
<b><u>SAFETY AND INSPECTIONS</u></b>						
Community Development Block Grant	200,000	200,000	200,000	200,000	500,000	500,000
<b>SUBTOTAL</b>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>500,000</u>	<u>500,000</u>
<b>TOTAL</b>	<u>82,965,000</u>	<u>78,337,000</u>	<u>95,397,000</u>	<u>79,438,000</u>	<u>79,628,000</u>	<u>87,023,000</u>

# BUDGET SUMMARY

## Allocation of Funds by Department and Project Type

	2008 ADOPTED		2009 ADOPTED	
<b>PARKS AND RECREATION</b>		<b>11.9%</b>		<b>6.1%</b>
Bicycle and Trail Facilities	250,000	2.6%	250,000	4.7%
Bridge Improvements	652,000	6.9%	941,000	17.7%
Building Improvements	5,143,000	54.1%	300,000	5.6%
Park/Playground Improvements	2,495,000	26.2%	2,870,000	53.8%
Regional Park Improvements	620,000	3.7%	620,000	6.6%
Tree Planting	350,000	3.7%	350,000	6.6%
Total	<b>9,510,000</b>		<b>5,331,000</b>	
<b>PUBLIC WORKS</b>		<b>49.9%</b>		<b>44.6%</b>
Bicycle and Trail Facilities	188,000	0.5%	480,000	1.2%
Bridge Improvements	3,300,000	8.3%	1,550,000	4.0%
Building Improvements	2,730,000	6.9%	30,000	0.1%
Contingency: Specified/Unspecified	300,000	0.8%	300,000	0.8%
Sewer Improvements	12,322,000	31.0%	13,019,000	33.5%
Sidewalk and Alley Improvements	1,552,000	3.9%	1,602,000	4.1%
Street and Lighting Improvements	18,864,000	47.5%	21,345,000	55.0%
Traffic Signals and Channelization	440,000	1.1%	500,000	1.3%
Transportation Studies	0	0.0%	0	0.0%
Total	<b>39,696,000</b>		<b>38,826,000</b>	
<b>FIRE and SAFETY SERVICES</b>		<b>1.3%</b>		<b>18.8%</b>
Building Improvements	1,000,000	2.5%	15,500,000	94.9%
Technology Infrastructure	0	0.0%	828,000	5.1%
Total	<b>1,000,000</b>		<b>16,328,000</b>	
<b>SAINT PAUL POLICE</b>		<b>0.1%</b>		<b>0.0%</b>
Building Improvements	100,000	100.0%	0	0.0%
Total	<b>100,000</b>		<b>0</b>	

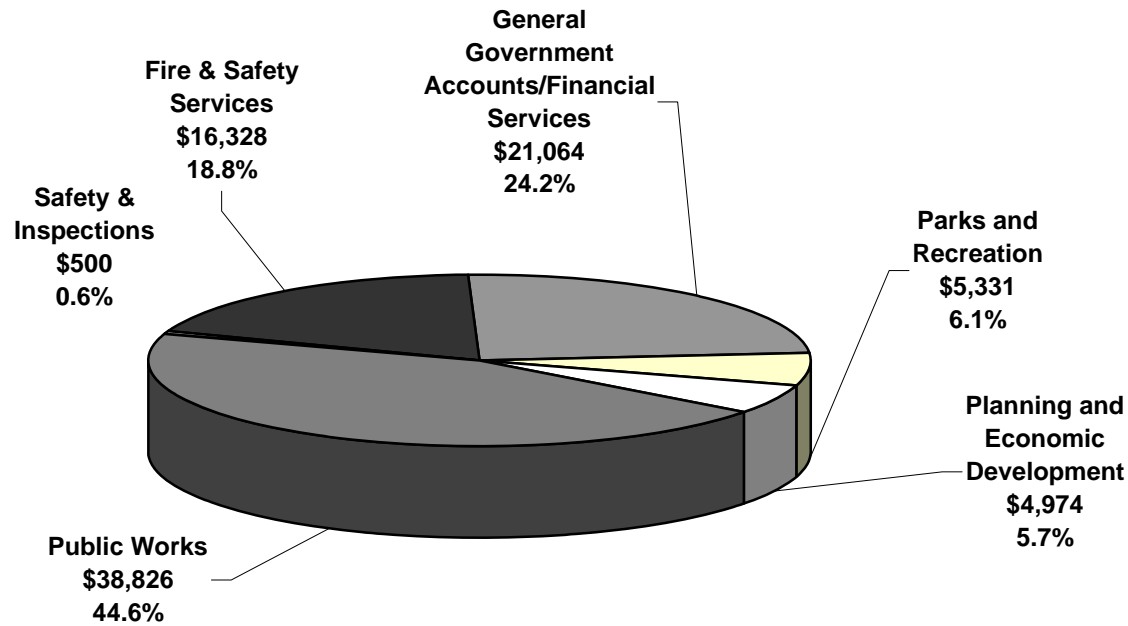
# BUDGET SUMMARY

## Allocation of Funds by Department and Project Type

	2008 ADOPTED		2009 ADOPTED	
<b>SAFETY AND INSPECTIONS</b>		<b>0.6%</b>		<b>0.6%</b>
Building Demolition	<b>500,000</b>	100.0%	<b>500,000</b>	100.0%
Total	<b>500,000</b>		<b>500,000</b>	
<b>PLANNING and ECONOMIC DEVELOPMENT</b>		<b>6.2%</b>		<b>5.7%</b>
Building Improvements	<b>275,000</b>	5.6%	<b>0</b>	0.0%
Economic Development - Commercial Improvements	<b>700,000</b>	14.3%	<b>1,000,000</b>	20.1%
Economic Development - Residential Improvements	<b>3,937,000</b>	80.2%	<b>3,974,000</b>	79.9%
Total	<b>4,912,000</b>		<b>4,974,000</b>	
<b>OFFICE OF TECHNOLOGY &amp; CABLE</b>		<b>1.0%</b>		<b>0.0%</b>
Building Improvements	<b>600,000</b>	12.2%	<b>0</b>	0.0%
Technology Infrastructure	<b>235,000</b>	4.8%	<b>0</b>	0.0%
Total	<b>835,000</b>		<b>0</b>	
<b>GENERAL GOVERNMENT ACCOUNTS</b>		<b>29.0%</b>		<b>24.2%</b>
Bond Sale/Discount/Admin Expenses	<b>1,045,000</b>	4.5%	<b>1,025,000</b>	4.9%
Building Improvements	<b>1,668,000</b>	7.2%	<b>1,832,000</b>	8.7%
Contingency: Specified/Unspecified	<b>250,000</b>	1.1%	<b>250,000</b>	1.2%
Sales Tax - 1/2% City - CvcCtr,Neighborhood,Cultural	<b>20,112,000</b>	87.2%	<b>17,957,000</b>	85.2%
Total	<b>23,075,000</b>		<b>21,064,000</b>	
	<b>79,628,000</b>		<b>87,023,000</b>	

## 2009 Capital Improvement Budget Adopted Spending by Department

Department	Amount (in thousands)	% of Total
Fire & Safety Services	\$16,328	18.76%
General Government Accounts/Financial Services	\$21,064	24.21%
Parks and Recreation	\$5,331	6.13%
Planning and Economic Development	\$4,974	5.72%
Police	\$0	0.00%
Public Works	\$38,826	44.62%
Safety & Inspections	\$500	0.57%
<b>Total:</b>	<b>\$87,023</b>	<b>100.00%</b>



**SUBSET OF CIB FINANCING SOURCES**  
**ADOPTED 2009 AND TENTATIVE 2010/2011/2012**

(Amounts reflected in thousands)

<b>Capital Improvement Bonds</b>	<b>Adopted</b>	<b>Tentative</b>		
<b>Title</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Asphalt Restoration and Replacement Program	250	250	250	250
Bicycle Facilities Program	30	30	30	30
Bond Sale Costs	130	130	130	130
Bruce Vento Nature Sanctuary Development Phase II	620			
Children's Outdoor Play Area Improvements	250	250	250	250
CIB Contingency	250	250	250	250
Citywide Lighting Improvements Program	25	25	25	25
Citywide Long-Term Capital Maintenance Program	1,832	1,500	1,500	1,500
Citywide Tree Planting Program	350	350	350	350
Community Warning System	828			
Como Park Aquatic Facility		2,938	2,282	
Edgumbe Road Bridge No. L8804 Replacement	110			
Fitzgerald Park		100		
Furness Linear Park Extension and Improvements	683			
Highland Pool and Bath House Renovation		790	1,137	
Invest St. Paul: Small Business Assistance Program	300			
Kellogg Blvd Bridge No. 92797 & 92798 Replacement	0		300	
Lexington Bikeway and Bridges	200	250		
Midtown Greenway - St. Paul Extension (Phase I & II)	1,213	1,134	1,701	
Outdoor Court Restoration Program	251	251	251	251
Park and Library Facility Maintenance	0	1,000	1,000	500
Pedestrian Traffic Safety Program	50	50	50	50
Phalen Park Historic Arch Bridge Restoration	941			
Prks & Rec Grant Prep/Preliminary Design Investigations	30	30	30	30
Railroad Crossing Safety Improvements	10	10	10	10
Raymond Avenue Traffic Calming	225			
Safe Routes to School Program	50	50	50	50
Sidewalk Reconstruction Program	525	525	525	525
Signal Enhancements/Traffic Channelization Program	100	100	100	100
Signal Installation Program	45	45	45	45
South Wabasha "Green" Stairway Reconstruction	0	200	170	0
Technology Needs	0	0	0	500
Traffic Calming Program	50	50	50	50
Trillium Site Development	0	678	500	
Wheelock Parkway Bridge No. 90396 Replacement	240			
Available for Other Projects		14	14	6,104
<b>Total recommended for CIB funds</b>	<b>9,588</b>	<b>10,986</b>	<b>10,986</b>	<b>4,896</b>



**SUBSET OF CIB FINANCING SOURCES**  
**ADOPTED 2009 AND TENTATIVE 2010/2011/2012**

(Amounts reflected in thousands)

<b>Street Improvement Bonds</b>	<b>Adopted</b>	<b>Tentative</b>		
<b>Title</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Bond Sale Costs	195	215	215	215
Local Street, Alley, Sewer & Lighting Improvements	172	172	172	172
Residential Street Vitality Paving Program	10,833	12,113	12,113	12,113
<b>Total recommended for Street Bonds Funds</b>	<b>11,200</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>

**SUBSET OF CIB FINANCING SOURCES**  
**ADOPTED 2009 AND TENTATIVE 2010/2011/2012**

(Amounts reflected in thousands)

<b>Community Development Block Grant (CDBG)</b>	<b>Adopted</b>	<b>Tentative</b>		
<b>Title</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
East Side Home Improvement Revolving Loan Fund	400			
Economic Development Fund	200			
Frogtown Facelift Rehab Loan Program	200			
Frogtown Flexible Fund for Housing Redevelopment	150			
Hancock Play Area	230			
Holly Tot Lot	257			
Home Improvement Lending Program	318			
Home Improvement Plus	150			
Invest St. Paul: Commercial Corridor and Citywide Econ. Dev.	500			
Invest St. Paul: Community Collaboration for Home Ownership	500			
Invest St. Paul: Home Purchase and Rehab. Fund	1,000			
Invest St. Paul: Housing Real Estate Dev. Fund	506			
Neighborhood Revitalization Fund	500			
Sparc Deferred Loan Program	250			
St. Clair Play Area	373			
Vacant & Hazardous Building Demolition	500			
West Minnehaha Play Area	166			
<b>Total recommended for CDBG funds</b>	<b>6,200</b>	<b>6,200</b>	<b>6,200</b>	<b>6,200</b>

**SUBSET OF CIB FINANCING SOURCES**  
**ADOPTED 2009 AND TENTATIVE 2010/2011/2012**

(Amounts reflected in thousands)

<b>Municipal State Aid (MSA)</b>	<b>Adopted</b>	<b>Tentative</b>		
<b>Title</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
6th Street Improvements - Maria to Sinnen	754			
Kellogg Blvd & John Ireland Blvd - Turn Lanes and Bike Lanes	310			
Kellogg Blvd Bridge No. 92797 & 92798 Replacement	0	657	818	0
Lexington Bikeway and Bridges	250	250		
Maryland Avenue - Phalen Village Left Turn Lanes	100	500		
Municipal State Aid Contingency	300	300	300	300
Pierce Butler East Extension (Phase I)	3,000			
Railroad Crossing Safety Improvements	40	40	40	40
Rice Street and Maryland Avenue Intersection Redesign	100			
Signal Installation Program	105	105	105	105
Victoria Street Reconstruction - Maryland to Arlington	1,041			
Available for Other Projects		4,148	4,737	5,555
<b>Total recommended for MSA funds</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>

**SUBSET OF CIB FINANCING SOURCES**  
**ADOPTED 2009 AND TENTATIVE 2010/2011/2012**

(Amounts reflected in thousands)

<b>Public Improvement Aid (PIA)</b>	<b>Adopted</b>	<b>Tentative</b>		
<b>Title</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Parks & Recreation Design Costs	30	30	30	30
Real Estate Division Design Services	30	30	30	30
<b>Total for PIA funds</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>

**SUBSET OF CIB FINANCING SOURCES**  
**ADOPTED 2009 AND TENTATIVE 2010/2011/2012**

(Amounts reflected in thousands)

<b>Other Financing</b>	<b>Adopted</b>	<b>Tentative</b>		
<b>Title</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Fire Station 1 & 10/HQ - Public Safety Bonds-also pays back 2008 loan	15,500	0	0	0
Library/Rec Center Facility Projects - Library Bonds	0	10,000	8,000	0
Oxford Community Center Multi Use/Soccer Field	600			
Park and Library Facility Maintenance	300	0	0	0
<b>Total for Other Financing</b>	<b>16,400</b>	<b>10,000</b>	<b>8,000</b>	<b>0</b>

# Budget Summary

# All Project List

Shading reflects changes from previous phase in the process

(Dollars in thousands)

Log No.	Proposal Title	CIB Process		Off-Year Process			
		Adopted Budget	Tentatively Approved	All Project Submissions	CIB Committee Recommends	Mayor's Proposed	Adopted Budget
		2008	2009	2009	2009	2009	2009
CF-0201768	Hamline Hague Tot Lot/Sitework	280	0	0	0	0	0
CF-0201772	Harriet Island Regional Park TEA 21 Match	620	0	0	0	0	0
CF-0201804	Furness Linear Park Extension and Improvements	0	683	683	683	683	683
CF-0301743	Baker Play Area	352	0	0	0	0	0
CF-0401785	Bruce Vento Nature Sanctuary Stair Connection	0	620	620	620	620	620
CF-0501755	Phalen Park Historic Arch Bridge Restoration (No. L8560)	652	941	941	941	941	941
CF-0502022	Data Center Consolidation and Upgrades	235	0	0	0	0	0
CF-0601010	Trillium Site Development	305	0	0	0	0	0
CF-0701786	West Minnehaha Play Area	87	166	166	166	166	166
CF-0800746	Jimmy Lee Recreation Center/Oxford Pool Redevelopment	3,601	0	0	0	0	0
CF-0801774	Holly Tot Lot	0	257	257	257	257	257
CF-0802702	OXFORD COMMUNITY CENTER MULTI USE /SOCCER FIELD	0	0	0	0	0	600
CF-0901778	Palace Recreation Center Renovation/Addition	40	0	0	0	0	0
CF-0901784	St. Clair Play Area	0	373	373	373	373	373
CF-0901831	Fire Station 1 and 10 and HQ	1,000	14,180	14,180	14,180	14,180	15,500
CF-1001769	Como Woodland Outdoor Classroom	40	0	0	0	0	0
CF-1101770	Hancock Play Area	0	230	230	230	230	230
CF-1701824	City Hall Conference Room Media Upgrade	130	0	0	0	0	0
CF-1702042	CHA Renovations Floors 2-5	2,700	0	0	0	0	0
CF-5501050	Phalen Arcade Park	580	0	0	0	0	0
CF-5501776	National Great River Park Master Plan	250	0	0	0	0	0
CF-5501844	Central District Patrol Station	50	0	0	0	0	0
CF-6600692	Bond Sale Costs	345	345	345	345	345	325



# Budget Summary

# All Project List

Shading reflects changes from previous phase in the process

(Dollars in thousands)

Log No.	Proposal Title	CIB Process		Off-Year Process			
		Adopted Budget	Tentatively Approved	All Project Submissions	CIB Committee Recommends	Mayor's Proposed	Adopted Budget
		2008	2009	2009	2009	2009	2009
CF-6600693	CIB Contingency	250	250	250	250	250	250
CF-6600833	Outdoor Court Restoration Program	251	251	251	251	251	251
CF-6600834	Pks & Rec Grant Prep/Preliminary Design Investigations-Add	60	60	60	60	60	60
CF-6600835	Citywide Tree Planting Program	350	350	350	350	350	350
CF-6600836	Citywide Long-Term Capital Maintenance Program	1,668	1,832	1,832	1,832	1,832	1,832
CF-6600839	City Sales Tax	20,112	17,275	16,265	16,265	16,265	17,957
CF-6600869	Transfers to Debt Service Fund	700	700	700	700	700	700
CF-6601054	Children's Outdoor Play Area Improvements	250	250	250	250	250	250
CF-6601722	Asphalt Restoration and Replacement Program	250	250	250	250	250	250
CF-6601742	Library/Parks Joint Facility Projects	349	0	0	0	0	0
CF-6601822	City Data Network Upgrade	470	0	0	0	0	0
CF-6602062	Tree Replacement - Storm Damage	193	0	0	0	0	0
CF-6602103	Enterprise Resource Planning (ERP)	0	0	0	0	15,300	0
RE-0301855	Riverview Commercial Club Site Reconstruction	275	0	0	0	0	0
RE-0701802	Frogtown Facelift Rehab Loan Program	200	200	200	200	200	200
RE-0701803	Frogtown Flexible Fund for Housing Development	150	150	150	150	150	150
RE-5501771	East Side Home Improvement Revolving Loan Fund	400	400	400	400	400	400
RE-5501773	Economic Development Fund	200	200	200	200	200	200
RE-5501806	Home Improvement Plus	150	150	150	150	150	150
RE-5501867	Sparc Deferred Loan Program	250	250	250	250	250	250
RE-6600840	Vacant & Hazardous Building Demolition	500	500	500	500	500	500
RE-6601753	Home Improvement Lending Program	281	318	318	318	318	318
RE-6601807	Invest St. Paul: Home Purchase and Rehab. Fund	1,000	1,000	1,000	1,000	1,000	1,000

# Budget Summary

# All Project List

Shading reflects changes from previous phase in the process

(Dollars in thousands)

Log No.	Proposal Title	CIB Process		Off-Year Process			
		Adopted Budget	Tentatively Approved	All Project Submissions	CIB Committee Recommends	Mayor's Proposed	Adopted Budget
		2008	2009	2009	2009	2009	2009
RE-6601808	Invest St. Paul: Housing Real Estate Dev. Fund	506	506	506	506	506	506
RE-6601809	Invest St. Paul: Community Collaboration for Home Ownership	500	500	500	500	500	500
RE-6601810	Invest St. Paul: Commercial Corridor and Citywide Econ. Dev.	500	500	500	500	500	500
RE-6601811	Invest St. Paul: Small Business Assistance Program	0	300	300	300	300	300
RE-6601846	Neighborhood Revitalization Fund	500	500	500	500	500	500
SU-0201903	Maryland Avenue - Phalen Village Left Turn Lanes	40	100	100	100	100	100
SU-0301142	South Wabasha "Green" Stairway Reconstruction	60	0	0	0	0	0
SU-0301747	West Winifred Street Lights	290	0	0	0	0	0
SU-0401916	6th Street Improvements - Maria to Sinnen	0	1,005	1,005	1,005	1,005	1,005
SU-0501905	Payne Avenue Reconstruction and Streetscape	1,300	0	0	0	0	0
SU-0601894	Wheelock Parkway Bridge No. 90396 Replacement	0	990	990	990	990	990
SU-0601912	Rice Street Bridge 9470 Replacement	2,860	0	0	0	0	0
SU-0601913	Rice Street and Maryland Avenue Intersection Redesign	500	100	100	100	100	100
SU-0701902	Pierce Butler East Extension (Phase I)	1,902	3,000	3,000	3,000	3,000	3,000
SU-0801899	Selby Avenue Reconstruction (Phase III) - Kent to Arundel	1,000	0	0	0	0	0
SU-1001896	Victoria Street Reconstruction-Maryland to Arlington	0	1,300	1,300	1,300	1,300	1,300
SU-1101763	Albert Street Bicycle Route Connection	8	0	0	0	0	0
SU-1201849	Raymond Avenue Traffic Calming	0	225	225	225	225	225
SU-1501884	Edgcumbe Road Bridge No. L8804 Replacement	0	560	560	560	560	560
SU-1700785	Wabasha Bridge Shortfall	300	0	0	0	0	0
SU-1701880	Kellogg Boulevard Bridge No. 92797 and 92798 Replacement	40	0	0	0	0	0
SU-1701910	Robert Street Stairway Replacement	40	0	0	0	0	0
SU-1702082	Wall Street Lights	118	0	0	0	0	0

# Budget Summary

# All Project List

Shading reflects changes from previous phase in the process

(Dollars in thousands)

Log No.	Proposal Title	CIB Process		Off-Year Process			
		Adopted Budget	Tentatively Approved	All Project Submissions	CIB Committee Recommends	Mayor's Proposed	Adopted Budget
		2008	2009	2009	2009	2009	2009
SU-5501874	Midtown Greenway - Saint Paul Extension (Phases I & II)	1,209	4,447	4,447	4,447	4,447	4,447
SU-5501877	Lexington Bikeway and Bridges	150	450	450	450	450	450
SU-5501881	Kellogg Blvd & John Ireland Blvd - Turn Lanes and Bike Lanes	0	310	310	310	310	310
SU-5501893	Ayd Mill Road Ramp from I-35E	150	0	0	0	0	0
SU-5501942	Snelling Avenue Green Street Planning	45	0	0	0	0	0
SU-6600816	Residential Street Vitality Paving Program	12,113	12,113	12,113	12,113	12,113	10,833
SU-6600817	Local Street, Alley, Sewer & Lighting Improvements	552	552	552	552	552	552
SU-6600818	Municipal State Aid Contingency	300	300	300	300	300	300
SU-6600819	Major Sewer Repair Program	1,961	2,019	2,019	2,019	2,019	2,019
SU-6600820	Sewer System Rehabilitation Program	6,461	6,590	6,590	6,590	6,590	8,000
SU-6600821	Sidewalk Reconstruction Program	1,000	1,000	1,000	1,000	1,000	1,050
SU-6600823	Stormwater Quality Improvements Program	900	1,050	1,400	1,400	1,400	0
SU-6600824	Signal Enhancements/Traffic Channelization Program	100	100	100	100	100	100
SU-6600825	Signal Installation Program	150	150	150	150	150	150
SU-6600827	Traffic Calming Program	50	50	50	50	50	50
SU-6600828	Pedestrian Traffic Safety Program	50	50	50	50	50	50
SU-6601164	Railroad Crossing Safety Improvements	50	50	50	50	50	50
SU-6601277	Real Estate Division Design Services	30	30	30	30	30	30
SU-6601683	Sewer Tunnel Repair Program	3,000	0	3,000	3,000	3,000	3,000
SU-6601834	Community Warning System	0	828	828	828	828	828
SU-6601878	Citywide Lighting Improvements Program	25	25	25	25	25	25
SU-6601891	Bicycle Facilities Program	30	30	30	30	30	30
SU-6601906	Safe Routes to School Program	212	50	100	100	100	100

# Budget Summary

# All Project List

Shading reflects changes from previous phase in the process

(Dollars in thousands)

Log No.	Proposal Title	CIB Process		Off-Year Process			
		Adopted Budget	Tentatively Approved	All Project Submissions	CIB Committee Recommends	Mayor's Proposed	Adopted Budget
		2008	2009	2009	2009	2009	2009
SU-6601943	Uninterrupted Power Supply System	50	0	0	0	0	0
SU-6601982	Park and Library Facility Maintenance	1,000	0	0	0	332	300
<b>Total:</b>		<b>79,628</b>	<b>81,961</b>	<b>84,351</b>	<b>84,351</b>	<b>99,983</b>	<b>87,023</b>

# Budget Summary

# Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Prior	CIB Process		Off Year Process						
					2009	2009	2009	2009	2010	2011	2012		
					Tentatively Adopted	All Project Submission	CIB CMTE Recomm	Mayor's Proposed	Adopted Budget				
<b>Capital Imp. Bonds</b>													
			CF-6600692	Bond Sale Costs	1,060	130	130	130	130	<b>130</b>	130	130	130
			CF-6600693	CIB Contingency	1,052	250	250	250	250	<b>250</b>	250	250	250
			CF-6600833	Outdoor Court Restoration Program	0	251	251	251	251	<b>251</b>	251	251	251
			CF-6600834	Pks & Rec Grant Prep/Preliminary Design Investigations-Add	0	30	30	30	30	<b>30</b>	30	30	30
			CF-6600835	Citywide Tree Planting Program	0	350	350	350	350	<b>350</b>	350	350	350
			CF-6600836	Citywide Long-Term Capital Maintenance Program	6,819	1,832	1,832	1,832	1,832	<b>1,832</b>	1,500	1,500	1,500
			CF-6601054	Children's Outdoor Play Area Improvements	899	250	250	250	250	<b>250</b>	250	250	250
			CF-6601722	Asphalt Restoration and Replacement Program	0	250	250	250	250	<b>250</b>	250	250	250
			SU-1700785	Wabasha Bridge Shortfall	1,520	0	0	0	0	<b>0</b>	0	0	0
			SU-6600816	Residential Street Vitality Paving Program	74,464	0	0	0	0	<b>0</b>	0	0	0
			SU-6600821	Sidewalk Reconstruction Program	511	525	525	525	525	<b>525</b>	525	525	525
			SU-6600824	Signal Enhancements/Traffic Channelization Program	500	100	100	100	100	<b>100</b>	100	100	100
			SU-6600825	Signal Installation Program	270	45	45	45	45	<b>45</b>	45	45	45
			SU-6600827	Traffic Calming Program	265	50	50	50	50	<b>50</b>	50	50	50
			SU-6600828	Pedestrian Traffic Safety Program	300	50	50	50	50	<b>50</b>	50	50	50
			SU-6601164	Railroad Crossing Safety Improvements	20	10	10	10	10	<b>10</b>	10	10	10
			SU-6601982	Park and Library Facility Maintenance	0	0	0	0	0	<b>0</b>	1,000	1,000	500
			SU-6601983	Technology Needs	0	0	0	0	0	<b>0</b>	0	0	500
90.06	1	SU-0301142	South Wabasha "Green" Stairway Reconstruction	0	0	0	0	0	0	<b>0</b>	200	170	0
87.58	2	SU-1501884	Edgcumbe Road Bridge No. L8804 Replacement	100	110	110	110	110	110	<b>110</b>	0	0	0
83.85	3	SU-0601894	Wheelock Parkway Bridge No. 90396 Replacement	180	240	240	240	240	240	<b>240</b>	0	0	0
80.75	1	CF-5501050	Phalen Arcade Park	150	0	0	0	0	0	<b>0</b>	0	0	0
75.16	4	SU-0601912	Rice Street Bridge 9470 Replacement	0	0	0	0	0	0	<b>0</b>	0	0	0
74.53	3	CF-0401785	Bruce Vento Nature Sanctuary Stair Connection	0	620	620	620	620	620	<b>620</b>	0	0	0
74.53	13	SU-1701880	Kellogg Boulevard Bridge No. 92797 and 92798 Replacement	0	0	0	0	0	0	<b>0</b>	0	300	0
74.53	14	SU-1701910	Robert Street Stairway Replacement	15	0	0	0	0	0	<b>0</b>	0	0	0
74.53	15	SU-5501877	Lexington Bikeway and Bridges	0	200	200	200	200	200	<b>200</b>	250	0	0
73.91	5	CF-5501776	National Great River Park Master Plan	0	0	0	0	0	0	<b>0</b>	0	0	0
73.29	6	CF-0901778	Palace Recreation Center Renovation/Addition	0	0	0	0	0	0	<b>0</b>	0	0	0
72.05	17	SU-5501874	Midtown Greenway - Saint Paul Extension (Phases I & II)	0	1,213	1,213	1,213	1,213	1,213	<b>1,213</b>	1,134	1,701	0

# Budget Summary

# Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Prior	CIB Process		Off Year Process					
					2009 Tentatively Adopted	2009 All Project Submission	2009 CIB CMTE Recomm	2009 Mayor's Proposed	2009 Adopted Budget	2010	2011	2012
<b>Capital Imp. Bonds</b>												
71.43	9	CF-0201772	Harriet Island Regional Park TEA 21 Match	0	0	0	0	0	0	0	0	0
71.43	11	CF-1001757	Como Park Aquatic Facility	0	0	0	0	0	0	2,938	2,282	0
70.81	18	SU-6601834	Community Warning System	0	828	828	828	828	828	0	0	0
70.19	7	CF-0201768	Hamline Hague Tot Lot/Sitework	0	0	0	0	0	0	0	0	0
67.70	14	CF-0501755	Phalen Park Historic Arch Bridge Restoration (No. L8560)	30	941	941	941	941	941	0	0	0
67.70	17	CF-0601010	Trillium Site Development	150	0	0	0	0	0	678	500	0
67.08	6	SU-1201849	Raymond Avenue Traffic Calming	0	225	225	225	225	225	0	0	0
65.84	16	CF-5501844	Central District Patrol Station	0	0	0	0	0	0	0	0	0
63.35	23	CF-1501723	Highland Pool and Bath House Renovation, Phase 2	1,190	0	0	0	0	0	790	1,137	0
62.73	4	CF-0201804	Furness Linear Park Extension and Improvements	204	683	683	683	683	683	0	0	0
61.49	8	SU-6601943	Uninterrupted Power Supply System	0	0	0	0	0	0	0	0	0
61.49	18	RE-6601811	Invest St. Paul: Small Business Assistance Program	0	300	300	300	300	300	0	0	0
60.87	28	SU-6601906	Safe Routes to School Program	0	50	50	50	50	50	50	50	50
59.01	30	CF-0800746	Jimmy Lee Recreation Center/Oxford Pool Redevelopment	13,996	0	0	0	0	0	0	0	0
58.39	9	SU-6601878	Citywide Lighting Improvements Program	0	25	25	25	25	25	25	25	25
57.76	10	SU-1101763	Albert Street Bicycle Route Connection	0	0	0	0	0	0	0	0	0
56.52	12	SU-6601891	Bicycle Facilities Program	0	30	30	30	30	30	30	30	30
56.52	35	CF-1701962	Fitzgerald Park	0	0	0	0	0	0	100	0	0
54.66	36	CF-1001769	Como Woodland Outdoor Classroom	0	0	0	0	0	0	0	0	0
<b>Total Capital Imp. Bonds</b>				103,695	9,588	9,588	9,588	9,588	9,588	10,986	10,986	4,896
<b>Comm Dev. Block Grnt</b>												
88.20	1	RE-5501806	Home Improvement Plus	150	150	150	150	150	150	0	0	0
87.58	2	RE-6601846	Neighborhood Revitalization Fund	500	500	500	500	500	500	0	0	0
83.85	3	RE-5501773	Economic Development Fund	200	200	200	200	200	200	0	0	0
74.53	2	CF-0301743	Baker Play Area	0	0	0	0	0	0	0	0	0
73.29	8	RE-5501771	East Side Home Improvement Revolving Loan Fund	400	400	400	400	400	400	0	0	0
72.67	8	CF-0801774	Holly Tot Lot	0	257	257	257	257	257	0	0	0
72.67	9	RE-6600840	Vacant & Hazardous Building Demolition	1,454	500	500	500	500	500	0	0	0



# Budget Summary

# Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Prior	CIB Process	Off Year Process								
					2009	2009	2009	2009	2010	2011	2012			
					Tentatively Adopted	All Project Submission	CIB CMTE Recoms	Mayor's Proposed	Adopted Budget					
<b>Comm Dev. Block Grnt</b>														
72.05	10	RE-0701802	Frogtown Facelift Rehab Loan Program	200	200	200	200	200	<b>200</b>	0	0	0		
71.43	10	CF-0901784	St. Clair Play Area	0	373	373	373	373	<b>373</b>	0	0	0		
70.81	4	RE-0701803	Frogtown Flexible Fund for Housing Development	150	150	150	150	150	<b>150</b>	0	0	0		
70.81	19	RE-6601810	Invest St. Paul: Commercial Corridor and Citywide Econ. Dev.	500	500	500	500	500	<b>500</b>	0	0	0		
70.19	13	RE-6601809	Invest St. Paul: Community Collaboration for Home Ownership	500	500	500	500	500	<b>500</b>	0	0	0		
69.57	12	CF-0701786	West Minnehaha Play Area	0	166	166	166	166	<b>166</b>	0	0	0		
69.57	20	RE-6601808	Invest St. Paul: Housing Real Estate Dev. Fund	1,150	506	506	506	506	<b>506</b>	0	0	0		
65.22	13	CF-1101770	Hancock Play Area	0	230	230	230	230	<b>230</b>	0	0	0		
64.60	15	RE-6601807	Invest St. Paul: Home Purchase and Rehab. Fund	1,625	1,000	1,000	1,000	1,000	<b>1,000</b>	0	0	0		
63.35	21	CF-6601742	Library/Parks Joint Facility Projects	0	0	0	0	0	<b>0</b>	0	0	0		
62.73	16	RE-5501867	Sparc Deferred Loan Program	250	250	250	250	250	<b>250</b>	0	0	0		
61.49	7	RE-0301855	Riverview Commercial Club Site Reconstruction	0	0	0	0	0	<b>0</b>	0	0	0		
57.76	12	RE-6601753	Home Improvement Lending Program	250	318	318	318	318	<b>318</b>	0	0	0		
<b>Total Comm Dev. Block Grnt</b>				7,329	6,200	6,200	6,200	6,200	<b>6,200</b>	0	0	0		
<b>Municipal State Aid</b>														
		SU-6600818	Municipal State Aid Contingency	971	300	300	300	300	<b>300</b>	300	300	300		
		SU-6600825	Signal Installation Program	630	105	105	105	105	<b>105</b>	105	105	105		
		SU-6601164	Railroad Crossing Safety Improvements	380	40	40	40	40	<b>40</b>	40	40	40		
74.53	13	SU-1701880	Kellogg Boulevard Bridge No. 92797 and 92798 Replacement	0	0	0	0	0	<b>0</b>	657	818	0		
74.53	15	SU-5501877	Lexington Bikeway and Bridges	0	250	250	250	250	<b>250</b>	250	0	0		
72.05	17	SU-5501874	Midtown Greenway - Saint Paul Extension (Phases I & II)	0	0	0	0	0	<b>0</b>	0	0	0		
70.81	16	SU-0601913	Rice Street and Maryland Avenue Intersection Redesign	0	100	100	100	100	<b>100</b>	0	0	0		
70.19	19	SU-0801899	Selby Avenue Reconstruction (Phase III) - Kent to Arundel	1,400	0	0	0	0	<b>0</b>	0	0	0		
63.35	7	SU-0201903	Maryland Avenue - Phalen Village Left Turn Lanes	20	100	100	100	100	<b>100</b>	500	0	0		
62.11	5	SU-0301747	West Winifred Street Lights	0	0	0	0	0	<b>0</b>	0	0	0		
61.49	24	SU-0501905	Payne Avenue Reconstruction and Streetscape	0	0	0	0	0	<b>0</b>	0	0	0		
61.49	25	SU-1001896	Victoria Street Reconstruction-Maryland to Arlington	0	1,041	1,041	1,041	1,041	<b>1,041</b>	0	0	0		
59.63	29	SU-5501881	Kellogg Blvd & John Ireland Blvd - Turn Lanes and Bike Lanes	0	310	310	310	310	<b>310</b>	0	0	0		

# Budget Summary

# Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Prior	CIB Process	Off Year Process							
					2009	2009	2009	2009	2010	2011	2012		
					Tentatively Adopted	All Project Submission	CIB CMTE Recoms	Mayor's Proposed	Adopted Budget				
<b>Municipal State Aid</b>													
58.39	31	SU-0701902	Pierce Butler East Extension (Phase I)	0	3,000	3,000	3,000	3,000	<b>3,000</b>	0	0	0	
57.76	11	SU-5501942	Snelling Avenue Green Street Planning	0	0	0	0	0	<b>0</b>	0	0	0	
57.14	34	SU-0401916	6th Street Improvements - Maria to Sinnen	0	754	754	754	754	<b>754</b>	0	0	0	
45.34	55	SU-5501893	Ayd Mill Road Ramp from I-35E	0	0	0	0	0	<b>0</b>	0	0	0	
<b>Total Municipal State Aid</b>				3,401	6,000	6,000	6,000	6,000	<b>6,000</b>	1,852	1,263	445	
<b>Street Imprv. Bonds</b>													
		CF-6600692	Bond Sale Costs	340	215	215	215	215	<b>195</b>	215	215	215	
		SU-6600816	Residential Street Vitality Paving Program	21,114	12,113	12,113	12,113	12,113	<b>10,833</b>	12,113	12,113	12,113	
		SU-6600817	Local Street, Alley, Sewer & Lighting Improvements	326	172	172	172	172	<b>172</b>	172	172	172	
		SU-6600821	Sidewalk Reconstruction Program	825	0	0	0	0	<b>0</b>	0	0	0	
<b>Total Street Imprv. Bonds</b>				22,605	12,500	12,500	12,500	12,500	<b>11,200</b>	12,500	12,500	12,500	
<b>Public Safety Bonds</b>													
		CF-6600692	Bond Sale Costs	70	0	0	0	0	<b>0</b>	0	0	0	
62.73	26	CF-0901831	Fire Station 1 and 10 and HQ	0	14,180	14,180	14,180	14,180	<b>15,500</b>	0	0	0	
<b>Total Public Safety Bonds</b>				70	14,180	14,180	14,180	14,180	<b>15,500</b>	0	0	0	
<b>Sales Tax City</b>													
		CF-6600839	City Sales Tax	67,527	15,625	14,725	14,725	14,725	<b>14,300</b>	14,300	0	0	
<b>Total Sales Tax City</b>				67,527	15,625	14,725	14,725	14,725	<b>14,300</b>	14,300	0	0	
<b>S Tax Int. Earnings</b>													
		CF-6600839	City Sales Tax	4,187	673	540	540	540	<b>532</b>	532	0	0	
<b>Total S Tax Int. Earnings</b>				4,187	673	540	540	540	<b>532</b>	532	0	0	
<b>S Tax Loan Repayment</b>													

# Budget Summary

# Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Prior	CIB Process		Off Year Process					
					2009 Tentatively Adopted	2009 All Project Submission	2009 CIB CMTE Recomms	2009 Mayor's Proposed	2009 Adopted Budget	2010	2011	2012
<b><u>S Tax Loan Repayment</u></b>												
		CF-6600839	City Sales Tax	6,667	977	1,000	1,000	1,000	1,025	1,025	0	0
<b>Total S Tax Loan Repayment</b>				6,667	977	1,000	1,000	1,000	1,025	1,025	0	0
<b><u>CIB Prior Yr Balance</u></b>												
		CF-0502022	Data Center Consolidation and Upgrades	0	0	0	0	0	0	0	0	0
		CF-6600869	Transfers to Debt Service Fund	391	0	0	0	0	0	0	0	0
		SU-1702082	Wall Street Lights	0	0	0	0	0	0	0	0	0
<b>Total CIB Prior Yr Balance</b>				391	0	0	0	0	0	0	0	0
<b><u>Sales Tax City PY</u></b>												
		CF-6600839	City Sales Tax	4,664	0	0	0	0	2,100	2,100	0	0
<b>Total Sales Tax City PY</b>				4,664	0	0	0	0	2,100	2,100	0	0
<b><u>Long Term Lease</u></b>												
59.01	30	CF-0800746	Jimmy Lee Recreation Center/Oxford Pool Redevelopment	0	0	0	0	0	0	0	0	0
<b>Total Long Term Lease</b>				0	0	0	0	0	0	0	0	0
<b><u>Internal Loan</u></b>												
62.73	26	CF-0901831	Fire Station 1 and 10 and HQ	0	0	0	0	0	0	0	0	0
50.31	39	CF-6601822	City Data Network Upgrade	0	0	0	0	0	0	0	0	0
45.96	46	CF-1701824	City Hall Conference Room Media Upgrade	0	0	0	0	0	0	0	0	0
<b>Total Internal Loan</b>				0	0	0	0	0	0	0	0	0
<b><u>PIA Prior Year</u></b>												
		CF-6602062	Tree Replacement - Storm Damage	0	0	0	0	0	0	0	0	0
<b>Total PIA Prior Year</b>				0	0	0	0	0	0	0	0	0

# Budget Summary

# Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Prior	CIB Process		Off Year Process					
					2009 Tentatively Adopted	2009 All Project Submission	2009 CIB CMTE Recomms	2009 Mayor's Proposed	2009 Adopted Budget	2010	2011	2012
<b><u>S Bond Int. Earnings</u></b>												
		SU-6601982	Park and Library Facility Maintenance	0	0	0	0	332	300	0	0	0
<b>Total S Bond Int. Earnings</b>				0	0	0	0	332	300	0	0	0
<b><u>Library Bonds</u></b>												
63.35	21	CF-6601742	Library/Parks Joint Facility Projects	0	0	0	0	0	0	10,000	8,000	0
<b>Total Library Bonds</b>				0	0	0	0	0	0	10,000	8,000	0
<b><u>Capital Notes</u></b>												
		CF-6602103	Enterprise Resource Planning (ERP)	0	0	0	0	15,300	0	0	0	0
<b>Total Capital Notes</b>				0	0	0	0	15,300	0	0	0	0
<b><u>Assessments</u></b>												
		SU-1702082	Wall Street Lights	0	0	0	0	0	0	0	0	0
		SU-6600817	Local Street, Alley, Sewer & Lighting Improvements	2,500	380	380	380	380	380	380	380	380
		SU-6600821	Sidewalk Reconstruction Program	1,592	0	0	0	0	50	0	0	0
70.19	19	SU-0801899	Selby Avenue Reconstruction (Phase III) - Kent to Arundel	0	0	0	0	0	0	0	0	0
62.11	5	SU-0301747	West Winifred Street Lights	0	0	0	0	0	0	0	0	0
61.49	24	SU-0501905	Payne Avenue Reconstruction and Streetscape	0	0	0	0	0	0	0	0	0
61.49	25	SU-1001896	Victoria Street Reconstruction-Maryland to Arlington	0	259	259	259	259	259	0	0	0
57.14	34	SU-0401916	6th Street Improvements - Maria to Sinnen	0	251	251	251	251	251	0	0	0
<b>Total Assessments</b>				4,092	890	890	890	890	940	380	380	380
<b><u>CIB Bd Intrst Earngs</u></b>												
		CF-6600869	Transfers to Debt Service Fund	5,125	700	700	700	700	700	700	700	700
<b>Total CIB Bd Intrst Earngs</b>				5,125	700	700	700	700	700	700	700	700
<b><u>Fed. Bridge/RR bonds</u></b>												

# Budget Summary

# Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Prior	CIB Process		Off Year Process					
					2009	2009	2009	2009	2010	2011	2012	
					Tentatively Adopted	All Project Submission	CIB CMTE Recoms	Mayor's Proposed	Adopted Budget			
<b>Fed. Bridge/RR bonds</b>												
83.85	3	SU-0601894	Wheelock Parkway Bridge No. 90396 Replacement	0	600	600	600	600	600	0	0	0
<b>Total Fed. Bridge/RR bonds</b>				0	600	600	600	600	600	0	0	0
<b>Federal Discretnry</b>												
90.06	1	SU-0301142	South Wabasha "Green" Stairway Reconstruction	0	0	0	0	0	0	0	1,700	0
87.58	2	SU-1501884	Edgcumbe Road Bridge No. L8804 Replacement	0	360	360	360	360	360	0	0	0
74.53	13	SU-1701880	Kellogg Boulevard Bridge No. 92797 and 92798 Replacement	0	0	0	0	0	0	0	3,700	0
74.53	15	SU-5501877	Lexington Bikeway and Bridges	0	0	0	0	0	0	1,070	0	0
72.05	17	SU-5501874	Midtown Greenway - Saint Paul Extension (Phases I & II)	0	3,234	3,234	3,234	3,234	3,234	0	4,536	0
60.87	28	SU-6601906	Safe Routes to School Program	0	0	50	50	50	50	175	0	0
58.39	31	SU-0701902	Pierce Butler East Extension (Phase I)	0	0	0	0	0	0	7,200	0	0
<b>Total Federal Discretnry</b>				0	3,594	3,644	3,644	3,644	3,644	8,445	9,936	0
<b>Federal Grant</b>												
67.08	6	SU-1201849	Raymond Avenue Traffic Calming	0	0	0	0	0	0	0	0	960
<b>Total Federal Grant</b>				0	0	0	0	0	0	0	0	960
<b>MN Dept of Trans.</b>												
75.16	4	SU-0601912	Rice Street Bridge 9470 Replacement	0	0	0	0	0	0	0	0	0
<b>Total MN Dept of Trans.</b>				0	0	0	0	0	0	0	0	0
<b>Other</b>												
		CF-0802702	OXFORD COMMUNITY CENTER MULTI USE /SOCCER FIELD	0	0	0	0	0	600	0	0	0
		CF-1702042	CHA Renovations Floors 2-5	0	0	0	0	0	0	0	0	0
67.70	17	CF-0601010	Trillium Site Development	4,633	0	0	0	0	0	0	0	0
<b>Total Other</b>				4,633	0	0	0	0	600	0	0	0

# Budget Summary

# Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Prior	CIB Process		Off Year Process					
					2009 Tentatively Adopted	2009 All Project Submission	2009 CIB CMTE Recomms	2009 Mayor's Proposed	2009 Adopted Budget	2010	2011	2012
<b>Public Improv. Aid</b>												
		CF-6600834	Pks & Rec Grant Prep/Preliminary Design Investigations-Add	0	30	30	30	30	30	30	30	
		SU-6600817	Local Street, Alley, Sewer & Lighting Improvements	520	0	0	0	0	0	0	0	
		SU-6600821	Sidewalk Reconstruction Program	2,300	0	0	0	0	0	0	0	
		SU-6601277	Real Estate Division Design Services	90	30	30	30	30	30	30	30	
<b>Total Public Improv. Aid</b>				2,910	60	60	60	60	60	60	60	
<b>ROW Fund 225</b>												
		SU-6600821	Sidewalk Reconstruction Program	1,275	475	475	475	475	475	475	475	
<b>Total ROW Fund 225</b>				1,275	475	475	475	475	475	475	475	
<b>Ramsey County</b>												
75.16	4	SU-0601912	Rice Street Bridge 9470 Replacement	0	0	0	0	0	0	0	0	
<b>Total Ramsey County</b>				0	0	0	0	0	0	0	0	
<b>Sanitary Sewer Fees</b>												
		SU-6600819	Major Sewer Repair Program	3,751	2,019	2,019	2,019	2,019	2,019	2,080	0	
		SU-6600823	Stormwater Quality Improvements Program	1,000	1,050	1,400	1,400	1,400	0	0	0	
<b>Total Sanitary Sewer Fees</b>				4,751	3,069	3,419	3,419	3,419	2,019	2,080	0	
<b>Sewer Revenue Bonds</b>												
		SU-6600820	Sewer System Rehabilitation Program	12,544	6,590	6,590	6,590	6,590	8,000	6,722	0	
		SU-6601683	Sewer Tunnel Repair Program	3,000	0	3,000	3,000	3,000	3,000	3,000	3,000	
<b>Total Sewer Revenue Bonds</b>				15,544	6,590	9,590	9,590	9,590	11,000	9,722	3,000	
<b>State Grants</b>												
87.58	2	SU-1501884	Edgcombe Road Bridge No. L8804 Replacement	0	90	90	90	90	90	0	0	
83.85	3	SU-0601894	Wheelock Parkway Bridge No. 90396 Replacement	0	150	150	150	150	150	0	0 <sub>30</sub>	

# Budget Summary

# Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Prior	CIB Process	Off Year Process								
					2009	2009	2009	2009	2010	2011	2012			
					Tentatively Adopted	All Project Submission	CIB CMTE Recomms	Mayor's Proposed	Adopted Budget					
<b>State Grants</b>														
<b>Total State Grants</b>					0	240	240	240	240	<b>240</b>	0	0	0	
<b>Total:</b>					258,866	81,961	84,351	84,351	99,983	<b>87,023</b>	75,157	47,300	23,416	

## **PROJECT DETAIL SHEETS**

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<b>Project:</b> Fire Station 1 and 10 and HQ <b>Location:</b> West 7th and Randolph Ave	<b>Log No.:</b> CF-0901831 <b>Activity No.:</b> <b>Department:</b> Fire & Safety Services <b>Contact:</b> Dave Hiveley	<b>District:</b> 09
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**Description:**  
 This Facility is intended to meet the Fire and Safety Services needs of the West 7th Street Community. This proposal combines and replaces two fire stations, and Fire Headquarters. The building will not only house the firefighting apparatus and their crews, but it will be utilized for firefighter training, community meetings, and will continue the blood pressure and safe haven services offered at all the fire houses. This fire station will house three firefighter companies. The station will be utilized for some rescue training procedures that will require special detailing of the roof at the hose tower and adjacent areas. It is the intent of Fire and Safety Services that the community will have access to the meeting room area and its support facilities. The site included in this project proposal is located at the corner of West 7th Street and Randolph Avenue.

Remaining prior year funds will be used for design costs. Progress to date: Site acquisition completed with the exception of one parcel. Steps are being taken to try to acquire. Next steps: Begin work on project design.

**Justification:**  
 Fire Station 10 was constructed in 1885 and is the oldest active Fire Station in the city. There are two fire companies (8 firefighters) housed at this location, although there has been additions to the building and various remodeling projects to accommodate the current staff of male/female firefighters, it is very crowded both in living spaces and on the apparatus floor where the fire apparatus is parked. The plaster walls on the apparatus floor are crumbling and are impossible to maintain. The hot water boiler is over 30 years and very inefficient; window air conditioners are used and are very inefficient. We have painted the exterior of the building two times in the last ten years and is in need again, the exterior brick surfaces are scaling off and the mortar joints have deteriorated to a point where they need to be tuck pointed. It is very difficult to enter and exit the building with the large fire trucks during emergency situations and we are limited to the size of truck that can be purchased to fit in the garage area.

Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Construction/Rehab	Public Safety Bonds	0	0	16,500	0	0	0	16,500
Internal Loan Repayment	Public Safety Bonds	0	0	-1,000	0	0	0	-1,000
Design	Internal Loan	0	1,000	0	0	0	0	1,000
<b>Total Project Cost</b>		<b>0</b>	<b>1,000</b>	<b>15,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,500</b>
<b>Estimated Impact on Operating Budget</b>			0.0	0.0	40.0	40.0	40.0	

<b>Project:</b> Community Warning System <b>Location:</b> Citywide	<b>Log No.:</b> SU-6601834 <b>Activity No.:</b> <b>Department:</b> Fire & Safety Services <b>Contact:</b> Dave Hiveley	<b>District:</b> Citywide
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**Description:**  
 The City of Saint Paul's Community Warning Siren System is a computer monitored, radio controlled network of sirens designed to alert the general public that a large scale emergency exists or is threatening the city. The sirens are a local extension of the national warning system and are sometimes referred to as the civil defense sirens because of their development in anticipated use for warning citizens about enemy attacks against the United States during the Cold War. Although owned and operated by local authorities, the sirens continue to be a part of a nationwide system used in times of national emergencies. The siren system is composed of 37 individual sirens located around the city. The sirens are designed for operation in all weather conditions including periods of low temperatures. When activated together, the sirens produce a high decibel warning to virtually 100 percent of outdoor areas of the city.

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

Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	0	0	828	0	0	0	828
<b>Total Project Cost</b>		<b>0</b>	<b>0</b>	<b>828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>828</b>

<b>Project:</b> Bond Sale Costs <b>Location:</b> N/A	<b>Log No.:</b> CF-6600692 <b>Activity No.:</b> 925-90104 <b>Department:</b> General Government Accounts/Financial Services <b>Contact:</b> Dede Demko	<b>District:</b> 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:**

Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Contingency	Capital Imp. Bonds	1,060	130	130	130	130	130	650
	Public Safety Bonds	70	0	0	0	0	0	0
	Street Imprv. Bonds	340	215	195	215	215	215	1,055
<b>Total Project Cost</b>		<b>1,470</b>	<b>345</b>	<b>325</b>	<b>345</b>	<b>345</b>	<b>345</b>	<b>1,705</b>

<b>Project:</b> CIB Contingency <b>Location:</b> N/A	<b>Log No.:</b> CF-6600693 <b>Activity No.:</b> 0T113 <b>Department:</b> General Government Accounts/Financial Services <b>Contact:</b> Dede Demko	<b>District:</b> Citywide
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<b>Description:</b> To set aside a portion of the Capital Improvement Bond proceeds for unforeseen budget needs such as new project cost overruns and matches to grant received.	<b>Justification:</b> Experience suggests that some contingency funds will be needed throughout the budget year. This allocation - at approximately 1.3% of CIB Bond proceeds - provides an adequate reserve.
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Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Contingency	Capital Imp. Bonds	1,052	250	250	250	250	250	1,250
<b>Total Project Cost</b>		<b>1,052</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,250</b>

<b>Project:</b> Citywide Long-Term Capital Maintenance Program <b>Location:</b> Citywide	<b>Log No.:</b> CF-6600836 <b>Activity No.:</b> 9T038 <b>Department:</b> General Government Accounts/Financial Services <b>Contact:</b> Dede Demko	<b>District:</b> Citywide
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<b>Description:</b> A specified fund for Capital Maintenance work on City-owned facilities. This program funds the preservation of the City's physical assets.	<b>Justification:</b> The purpose of this program is to provide a fund to be utilized under specified eligibility guidelines for the repair, replacement, renovation, remodeling, and/or retrofitting of the structural parts and/or service system components of an improved site. This program is necessary to protect the City's investment in its public facilities.
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Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	6,819	1,668	1,832	1,500	1,500	1,500	8,000
<b>Total Project Cost</b>		<b>6,819</b>	<b>1,668</b>	<b>1,832</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>8,000</b>

<b>Project:</b> City Sales Tax <b>Location:</b>	<b>Log No.:</b> CF-6600839 <b>Activity No.:</b> 930-903XX <b>Department:</b> General Government Accounts/Financial Services <b>Contact:</b> Bob Geurs	<b>District:</b> Citywide
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<b>Description:</b> The City collects a 1/2% tax on the sale of goods and services in the City of Saint Paul. This tax, approved by the State of Minnesota, is designated for debt service on bonds issued to renovate the Saint Paul RiverCentre, and for capital projects located in the neighborhoods and the downtown cultural corridor. Funding for the non-RiverCentre activities is allocated through the Neighborhood Sales Tax, and Cultural Sales Tax Program.	<b>Justification:</b> These funds have previously been approved for this purpose by the State of Minnesota and the City Council. This budget reflects anticipated city sales tax collections and disbursements to debt service and the STAR Program.
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Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Ann'l Program- Sales Tax Cultural	S Tax Int. Earnings	504	103	82	82	0	0	267
	S Tax Loan Repayment	315	44	51	51	0	0	146
	Sales Tax City	8,423	1,565	1,430	1,430	0	0	4,425
	Sales Tax City PY	815	0	0	0	0	0	0
Ann'l Program- Sales Tax Neighborhood	S Tax Int. Earnings	3,453	1,519	450	450	0	0	2,419
	S Tax Loan Repayment	6,352	933	974	974	0	0	2,881
	Sales Tax City	26,763	7,800	7,150	7,150	0	0	22,100
	Sales Tax City PY	3,810	1,868	2,100	2,100	0	0	6,068
Ann'l Program- Sales Tax RC Debt	S Tax Int. Earnings	230	20	0	0	0	0	20
	Sales Tax City	32,341	6,260	5,720	5,720	0	0	17,700
	Sales Tax City PY	39	0	0	0	0	0	0
<b>Total Project Cost</b>		<b>83,045</b>	<b>20,112</b>	<b>17,957</b>	<b>17,957</b>	<b>0</b>	<b>0</b>	<b>56,026</b>

**2009 ADOPTED SALES TAX REVENUES**

	<u>RiverCentre</u>	<u>Neighborhood STAR</u>	<u>Cultural STAR</u>	<u>Totals</u>
Sales Tax Revenue	\$5,720,000	\$7,150,000	\$1,430,000	\$14,300,000
Loan Repayments		\$974,000	\$51,000	\$1,025,000
Interest Earnings - Sales Tax Revenue		\$450,000	\$82,000	\$532,000
Use of Prior Year Revenues		\$2,100,000		\$2,100,000
<b>Totals</b>	<b><u>\$5,720,000</u></b>	<b><u>\$10,674,000</u></b>	<b><u>\$1,563,000</u></b>	<b><u>\$17,957,000</u></b>

**2009 ADOPTED SPENDING**

	<u>RiverCentre</u>	<u>Neighborhood STAR</u>	<u>Cultural STAR</u>	<u>Totals</u>
RiverCentre Debt Service	\$5,720,000			\$5,720,000
Cultural STAR			\$1,481,000	\$1,481,000
Neighborhood STAR Bi-Annual & Year Round Program		\$3,952,000		\$3,952,000
Economic Development Bonds Debt Service		\$1,697,000		\$1,697,000
Transfer to General Debt Service Budget		\$3,500,000		\$3,500,000
City Capital Project Activity		\$1,525,000		\$1,525,000
Transfer to General Fund			\$82,000	\$82,000
<b>Totals</b>	<b><u>\$5,720,000</u></b>	<b><u>\$10,674,000</u></b>	<b><u>\$1,563,000</u></b>	<b><u>\$17,957,000</u></b>

<b>Project:</b> Transfers to Debt Service Fund <b>Location:</b> N/A	<b>Log No.:</b> CF-6600869 <b>Activity No.:</b> 90107 <b>Department:</b> General Government Accounts/Financial Services <b>Contact:</b> Bob Geurs	<b>District:</b> Citywide
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<b>Description:</b> Transfer of interest earnings from prior years' capital improvement bond accounts and project balances from completed projects to capital improvement bonds debt service account.	<b>Justification:</b> Excess interest earnings and project balances are available in the capital improvement bond accounts and are eligible to be used for debt service on outstanding bonds, thereby avoiding an increase in the tax levy for debt service.
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Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Other	CIB Bd Intrst Earngs	5,125	700	700	700	700	700	3,500
	CIB Prior Yr Balance	391	0	0	0	0	0	0
<b>Total Project Cost</b>		<b>5,516</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>3,500</b>



<b>Project:</b> Technology Needs <b>Location:</b> Citywide	<b>Log No.:</b> SU-6601983 <b>Activity No.:</b> <b>Department:</b> Office of Technology & Cable <b>Contact:</b> Andrea Casselton	<b>District:</b> Citywide
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**Description:**  
 Enhancements to the City's technology infrastructure.

**Justification:**  
 The expectations of how the City serves the public have changed dramatically over the last few years. There is more demand for web related services and information. This demand puts a great deal of strain on the existing infrastructure and in some instances prohibits the City from adequately providing the services and/or meetings the needs of citizens.

Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Other	Capital Imp. Bonds	0	0	0	0	0	500	500
<b>Total Project Cost</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>

**Project:** Furness Linear Park Extension and Improvements  
**Location:** Furness Parkway - Hoyt to Maryland

**Log No.:** CF-0201804  
**Activity No.:**  
**Department:** Parks and Recreation  
**Contact:** Jody Martinez

**District:**  
02

**Description:**  
 Improvements to the existing park: ground level lighting along existing trail, extend path north along Furness from Montana to Hoyt, provide and complete public sidewalks to Arlington (two sides) and Sherwood (one side) from west to east. Extension: design costs on City-owned land to continue linear park; landscaping laying asphalt trail, and reforestation where needed; proper fill to level, aesthetic fencing at private property lines; new signage and benches; ground level lighting along new trail.

**Justification:**  
 The project would extend and complete a linear park along this City-owned previously abandoned street car line. The extension would provide a bicycle trail link from Larpenteur to Case and at a later date could be incorporated into plans to link the linear park through trails to the Beaver Lake County Park. Improvements, including lighting, new public sidewalks and the new northern path (towards Hayden Heights Recreation Center) would make the parkway safer. It would also create a sidewalk link between Hayden Heights Recreation Center and Hazel Park Middle School.

Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	66	0	52	0	0	0	52
Construction/Rehab	Capital Imp. Bonds	79	0	615	0	0	0	615
Inspection	Capital Imp. Bonds	3	0	16	0	0	0	16
Design	Capital Imp. Bonds	56	0	0	0	0	0	0
<b>Total Project Cost</b>		<b>204</b>	<b>0</b>	<b>683</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>683</b>
<b>Estimated Impact on Operating Budget</b>			0.0	0.0	10.0	10.0	10.0	

**Project:** Bruce Vento Nature Sanctuary Stair Connection  
**Location:** Indian Mounds Park Overlook to Bruce Vento Nature Sanctuary

**Log No.:** CF-0401785  
**Activity No.:**  
**Department:** Parks and Recreation  
**Contact:** Jody Martinez

**District:**  
04

**Description:**  
 This project requires matching funds to an approved TEA-21 Federal grant to provide a pedestrian connection between Indian Mounds Regional Park and Bruce Vento Nature Sanctuary located over 100 feet directly below the bluff. Beginning at the Mounds Park overlook which is just south of Commercial Street along Mounds Boulevard, the connection will be constructed with some combination of trail and stairway to allow linkage of these two park sites and provide access to the adjacent neighborhood.

**Justification:**  
 Indian Mounds Regional Park is separated from the new Bruce Vento Nature Sanctuary by steep bluffs. Currently there are no pedestrian connections between these important parks for almost two miles of steep bluff land, between Commercial Street on the west and just short of HWY 61 on the east. Historically, Saint Paul had dozens of stairways traversing the river valley bluffs, connecting individual homes, businesses and entire neighborhoods to one another. As the streetcar system and roadways connected people quickly to their destinations by circumnavigating the bluffs, the old stairways were abandoned. Saint Paul's riverfront renaissance promotes a cleaner, greener Mississippi River valley, growing downtown and bluff-top neighborhoods and healthier lifestyles, and now looks to stairways to again connect people, neighborhoods, downtown and the river valley for commuting and recreation.

Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	0	0	168	0	0	0	168
Construction/Rehab	Capital Imp. Bonds	0	0	200	0	0	0	200
Inspection	Capital Imp. Bonds	0	0	105	0	0	0	105
Design	Capital Imp. Bonds	0	0	147	0	0	0	147
<b>Total Project Cost</b>		<b>0</b>	<b>0</b>	<b>620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>620</b>

<b>Estimated Impact on Operating Budget</b>			0.0	0.0	7.0	7.0	7.0	
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<b>Project:</b> Phalen Park Historic Arch Bridge Restoration (No. L8560) <b>Location:</b> Phalen Regional Park	<b>Log No.:</b> CF-0501755 <b>Activity No.:</b> <b>Department:</b> Parks and Recreation <b>Contact:</b> Jody Martinez	<b>District:</b> 05
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<b>Description:</b> Rehabilitate and restore historic stone-arch brige (L8560) over lagoon waterway located in Phalen Regional Park and which links Lake Phalen, Round Lake, and others via the originally designed waterways constructed between the two lakes. Proved lighting and historic markers.	<b>Justification:</b> The bridge deck connects the trails that lead to the picnic grounds, walking and biking trails and other park attractions. The deterioration of the bridge, causing danger by falling debris, has closed the passage to boat traffic, by erecting a safety fence. "Jersey barriers" have been erected on the bridge deck closing it to park service and public safety vehicles. Bridge restoration would permit recreational boaters to once again navigate the chain of lakes and allow necessary vehicles to cross. In 2005, the CIB process funded an analysis of bridge repair feasibility and costs. That report is expected in time for this years CIB process to consider.
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Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Preliminary Design	Capital Imp. Bonds	30	0	0	0	0	0	0
Const-Plans/Spec's	Capital Imp. Bonds	0	97	0	0	0	0	97
Construction/Rehab	Capital Imp. Bonds	0	450	900	0	0	0	1,350
Inspection	Capital Imp. Bonds	0	20	41	0	0	0	61
Design	Capital Imp. Bonds	0	85	0	0	0	0	85
<b>Total Project Cost</b>		<b>30</b>	<b>652</b>	<b>941</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,593</b>

<b>Project:</b> Trillium Site Development <b>Location:</b> Maryland Avenue on the north; Cayuga Street on the south; CP rail tracks on the west; and BNSF tracks on the east	<b>Log No.:</b> CF-0601010 <b>Activity No.:</b> <b>Department:</b> Parks and Recreation <b>Contact:</b> Jody Martinez	<b>District:</b> 06
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<b>Description:</b> This 44 acre former railroad property was acquired in 2000 by the City of Saint Paul for reclamation, restoration and development as a nature interpretive area and educational site for environmental study. Development of the site will include removal of contaminated soils, soil remediation to allow revegetation of this degraded site, daylighting of the former Trout Brook, creation of new wetlands/raingardens to capture all neighborhood storm runoff, new regional bicycle trail through the site, walking trails, parking area, restroom facility, and interpretive signage.	<b>Justification:</b> The 2001 Troutbrook Greenway Plan adopted by the City Council in 2001, identified the Trillium Site as a key link in the connection of the State Gateway Trail system to Saint Paul and the existing Mississippi River Trail system. In addition, development of this site presents Saint Paul with a rare opportunity to restore significant habitat and wetlands within a highly fragmented urban landscape. Restoration of the stream and wetlands will serve as the centerpiece for environmental education opportunities proposed for Trillium.
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Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Preliminary Design	Capital Imp. Bonds	150	0	0	0	0	0	0
Const-Plans/Spec's	Capital Imp. Bonds	0	163	0	0	0	0	163
Acq/Demolition/Reloc	Other	4,633	0	0	0	0	0	0
Construction/Rehab	Capital Imp. Bonds	0	0	0	678	500	0	1,178
Design	Capital Imp. Bonds	0	142	0	0	0	0	142
<b>Total Project Cost</b>		<b>4,783</b>	<b>305</b>	<b>0</b>	<b>678</b>	<b>500</b>	<b>0</b>	<b>1,483</b>
<b>Estimated Impact on Operating Budget</b>			0.0	0.0	18.0	18.0	18.0	

<b>Project:</b> West Minnehaha Play Area <b>Location:</b> 685 Minnehaha Ave. West	<b>Log No.:</b> CF-0701786 <b>Activity No.:</b> <b>Department:</b> Parks and Recreation <b>Contact:</b> Jody Martinez	<b>District:</b> 07
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<b>Description:</b> This project will remove old play equipment and replace it with new equipment. Improvements will be made to increase safety and accessibility and, if possible, to expand the play opportunities for multiple age groups. Because of its proximity to a busy street, (Minnehaha Ave) fencing or ornamental railing will be installed.	<b>Justification:</b> This district has very high numbers of pre-school and school aged children. This, combined with a high percentage of families with income below the poverty level, leads to heavy use of public facilities within the district, at the West Minnehaha Recreation Center and the children's play area in particular. The play area at the West Minnehaha Recreation Center was installed over 25 years ago. Both the recreation center and the play area are very heavily used. Attendance records for 2006 indicate that 83,311 people utilized this center which places it number 13 out of 41 centers. The 2007 Parks and Recreation Tot Lot Assessment Survey, dated January 8th, 2007, ranks the play area 9th for needing replacement out of 78 play areas in the system. The equipment is in serious need of replacement.
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Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Const-Plans/Spec's	Comm Dev. Block Grnt	0	5	10	0	0	0	15
Construction/Rehab	Comm Dev. Block Grnt	0	74	140	0	0	0	214
Inspection	Comm Dev. Block Grnt	0	4	5	0	0	0	9
Design	Comm Dev. Block Grnt	0	4	11	0	0	0	15
<b>Total Project Cost</b>		<b>0</b>	<b>87</b>	<b>166</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>253</b>
<b>Estimated Impact on Operating Budget</b>			0.0	0.0	-1.0	-1.0	-1.0	

<b>Project:</b> Holly Tot Lot <b>Location:</b> 529 Holly Avenue	<b>Log No.:</b> CF-0801774 <b>Activity No.:</b> <b>Department:</b> Parks and Recreation <b>Contact:</b> Jody Martinez	<b>District:</b> 08
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<b>Description:</b> Proposal includes replacing play equipment, adding rubber surfacing, new concrete walks, concrete curbing and stone retaining wall at Holly Tot Lot.	<b>Justification:</b> Holly Tot Lot was designed in 1981. It is ranked as number 6 for replacement based on the 2007 Parks and Recreation Tot Lot Assessment Survey. The existing play structure has a total of 53 violations with fall/use zone, head entrapment, entanglement and platform violations. As the number of children in the neighborhood continue to increase, (8% increase of children ages 5 to 17), safe play areas are an important community asset to allow children to be active.
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Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Const-Plans/Spec's	Comm Dev. Block Grnt	0	0	16	0	0	0	16
Construction/Rehab	Comm Dev. Block Grnt	0	0	218	0	0	0	218
Inspection	Comm Dev. Block Grnt	0	0	9	0	0	0	9
Design	Comm Dev. Block Grnt	0	0	14	0	0	0	14
<b>Total Project Cost</b>		<b>0</b>	<b>0</b>	<b>257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>257</b>
<b>Estimated Impact on Operating Budget</b>			0.0	0.0	-1.0	-1.0	-1.0	

**Project:** OXFORD COMMUNITY CENTER MULTI USE /SOCCER FIELD  
**Location:** Lexington Pkwy and Marshall Avenue

**Log No.:** CF-0802702  
**Activity No.:**  
**Department:** Parks and Recreation  
**Contact:**

**District:**  
08

**Description:**  
Construct artificial turf soccer/multi-purpose field at Oxford Community Center.

**Justification:**  
Starts to complete Phase 6 of the Jimmy Lee-Oxford Community Center development, and fulfills funding requirement from the Ramsey County Program funding used for site acquisition and also leverages a \$200,000 NFL grant. No CIB Funds will be used. Capital funds have been procured and transferred from other Parks budget funding sources.

Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Construction/Rehab	Other	0	0	600	0	0	0	600
<b>Total Project Cost</b>		<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>



<b>Project:</b> St. Clair Play Area <b>Location:</b> 265 Oneida Street, St. Paul, MN 55102	<b>Log No.:</b> CF-0901784 <b>Activity No.:</b> <b>Department:</b> Parks and Recreation <b>Contact:</b> Jody Martinez	<b>District:</b> 09
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<b>Description:</b> This proposal seeks to replace and reconfigure existing play areas with new equipment and synthetic resilient surfacing. Existing concrete walks in front of the building are to be replaced.	<b>Justification:</b> St. Clair play area is ranked in the top 5 for tot lot replacement based on the 2007 Parks and Recreation Tot Lot Assessment Survey. The play area was constructed in 1983 and does not meet Consumer Product Safety Commission guidelines. The existing equipment is not ADA compliant and 13% of all children and youth between the ages of 5 to 20 have a disability in the area. In addition, the sidewalk in front of the building is a potential safety hazard with uplifted panels and poor drainage.
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Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Const-Plans/Spec's	Comm Dev. Block Grnt	0	0	23	0	0	0	23
Construction/Rehab	Comm Dev. Block Grnt	0	0	316	0	0	0	316
Inspection	Comm Dev. Block Grnt	0	0	14	0	0	0	14
Design	Comm Dev. Block Grnt	0	0	20	0	0	0	20
<b>Total Project Cost</b>		<b>0</b>	<b>0</b>	<b>373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>373</b>
<b>Estimated Impact on Operating Budget</b>			0.0	0.0	-1.0	-1.0	-1.0	

<b>Project:</b> Como Park Aquatic Facility <b>Location:</b> Lexington Pkwy. N. and Horton Ave.	<b>Log No.:</b> CF-1001757 <b>Activity No.:</b> <b>Department:</b> Parks and Recreation <b>Contact:</b> Jody Martinez	<b>District:</b> 10
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**Description:**  
 Design and phased construction of an expanded outdoor aquatics facility at the site of the existing Como Pool. Facility would include: Renovation of the existing pool, New building with outdoor shower facilities, Expanded parking area, Wave pool, Splash Pad, Infrastructure for future development phases.

**Justification:**  
 In 2005 a feasibility study, completed by consultants to the Parks Department, confirmed that the existing aquatics facilities in St. Paul are outdated, in need of repair and do not reflect current trends in aquatic design and components. The study included a community survey that showed strong support for expansion of the City's aquatics facilities. There is strong evidence that expanded aquatics opportunities will be very heavily used and could be financially self sustaining with reasonable user fees. The existing facilities at Como serve a very narrow segment of pool users, primarily lap swimmers and small children at the zero depth pool. The Como pool site, because of its size and location, could most easily accommodate an aquatic park. An expanded aquatics facility will provide St. Paul residents with family friendly aquatics recreation that will also generate interest in rental for birthday parties and group sales that can be used to offset operating costs.

Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	0	0	0	216	0	0	216
Construction/Rehab	Capital Imp. Bonds	0	0	0	2,136	2,271	0	4,407
Inspection	Capital Imp. Bonds	0	0	0	0	11	0	11
Design	Capital Imp. Bonds	0	0	0	586	0	0	586
<b>Total Project Cost</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,938</b>	<b>2,282</b>	<b>0</b>	<b>5,220</b>

<b>Project:</b> Hancock Play Area <b>Location:</b> 1610 Hubbard Avenue	<b>Log No.:</b> CF-1101770 <b>Activity No.:</b> <b>Department:</b> Parks and Recreation <b>Contact:</b> Jody Martinez	<b>District:</b> 11
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**Description:**  
 Remove and replace existing playground equipment, Additional site improvements would be included to improve accessibility, safety, and security through additional landscaping, fencing and site furnishing for the comfort of the play area visitors.

**Justification:**  
 This district has over 2,400 children (U.S. Census 2000) with a majority of them school aged. This places a high demand on the available play areas in the district. The existing playground equipment at this site is over 18 yrs. old and many of the components do not meet the current Consumer Product Safety Commission (CPSC) recommendations. In addition, it does not meet current accessibility recommendations of the American Society for Testing Materials (ASTM). The overall design of the play area would benefit from renovation of the equipment, improvements to accessibility and other improvements to circulation, visibility and appearance. This play area is ranked 5th for replacement on the 2007 Parks and Recreation Tot Lot Assessment Survey.

Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Const-Plans/Spec's	Comm Dev. Block Grnt	0	0	14	0	0	0	14
Construction/Rehab	Comm Dev. Block Grnt	0	0	195	0	0	0	195
Inspection	Comm Dev. Block Grnt	0	0	9	0	0	0	9
Design	Comm Dev. Block Grnt	0	0	12	0	0	0	12
<b>Total Project Cost</b>		<b>0</b>	<b>0</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230</b>
<b>Estimated Impact on Operating Budget</b>			0.0	0.0	-1.0	-1.0	-1.0	

<b>Project:</b> Highland Pool and Bath House Renovation, Phase 2 <b>Location:</b> 1840 Edgumbe Road	<b>Log No.:</b> CF-1501723 <b>Activity No.:</b> <b>Department:</b> Parks and Recreation <b>Contact:</b> Jody Martinez	<b>District:</b> 15
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**Description:**  
Demolish the SW wing of the pool building complex. Renovate and retrofit the N wing of the complex to house the showers, bath rooms and changing facilities required to serve pool users. Upgrade electrical and plumbing systems to meet current code requirements. Upgrade pool and remaining building facilities to meet current accessibility requirements. Construct a new ticket/concession office. Provide additional water play features that would compliment the recently added splash pad and splash pool (Phase I) and serve the 5 year and older age group. Demolish the existing deteriorated parking lot and restore to green space. Build a new expanded parking lot that is accessible to the pool facility entry. Reconfigure site vehicular entry and add storm water management features to handle runoff.

**Justification:**  
Phase I construction will be completed in May, 2007 (facility will be open to the public in June). Phase II would complete the project and fulfill the objectives of the Highland Pool Master Plan.  
The pool facility is over 30 years old. Many of its major components are deteriorating, and the 1970's era pool design is no longer regionally competitive as a family swimming facility. The Saint Paul 2005 Aquatics Facilities report identified the Highland Park primary service area as growing over the next five years (p. 4). Families with children, prime pool users, are the demographic group projected to experience the highest percentage of growth.  
Physical conditions that justify the improvements are:  
1. SW wing of the building has deteriorated beyond repair.  
2. Square footage of the existing building vastly exceeds the functional spatial requirement of the aquatics program (70% wasted space).  
3. N wing of the building is salvageable and capable of being retrofitted to house the bathrooms, showers and changing facilities.  
4. Existing plumbing and electrical systems do not meet code.  
5. The parking lot is deteriorating, is inconveniently located, and does not have adequate capacity to serve the renovated pool facility.  
6. The main pool, building and parking lot are not handicapped accessible.  
7. The facility is lacking in play features for older children.

Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	158	0	0	118	0	0	118
Construction/Rehab	Capital Imp. Bonds	994	0	0	544	1,087	0	1,631
Inspection	Capital Imp. Bonds	32	0	0	25	50	0	75
Design	Capital Imp. Bonds	6	0	0	103	0	0	103
<b>Total Project Cost</b>		<b>1,190</b>	<b>0</b>	<b>0</b>	<b>790</b>	<b>1,137</b>	<b>0</b>	<b>1,927</b>
<b>Estimated Impact on Operating Budget</b>			0.0	0.0	-1.0	-1.0	-1.0	

**Project:** Fitzgerald Park  
**Location:** Block bounded by Minnesota, 9th, 10th and Robert Streets

**Log No.:** CF-1701962  
**Activity No.:**  
**Department:** Parks and Recreation  
**Contact:** Jody Martinez

**District:**  
17

**Description:**  
 The CapitolRiver District Council anticipates the creation of a new 1 block-square park on the north end of downtown to serve as a hub for community life in the new Fitzgerald Park neighborhood and to serve as an active recreation space for residents and workers in the heart of St. Paul. The Park, as specified in the City-adopted Fitzgerald Park Precinct Plan, is to be located on the block bounded by 9th, 10th, Minnesota and Robert Streets.

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

**Justification:**  
 The Fitzgerald Park neighborhood has grown notably in size through residential construction and conversion, starting from 2,467 residents in 2000 to becoming one of the fastest growing residential areas of the city today. Yet the neighborhood has no city park facilities. The majority of residents do not have a car, making the quality of local amenities particularly important.

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

Looking across the City core, District 17 has roughly 8,500 residents (and 45,000 workers) within the district. Yet unlike similarly-sized neighborhoods, there are no city facilities designed for adult active recreation uses in district 17. And because downtown residents don't have private yards, additional park space has become a key community priority.

Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Preliminary Design	Capital Imp. Bonds	0	0	0	100	0	0	100
<b>Total Project Cost</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

<b>Project:</b> Outdoor Court Restoration Program <b>Location:</b> Citywide	<b>Log No.:</b> CF-6600833 <b>Activity No.:</b> 3T124 <b>Department:</b> Parks and Recreation <b>Contact:</b> Jody Martinez	<b>District:</b>
		Citywide

**Description:**  
 This proposal is to continue the annual program begun in the 1996-1997 budget to systematically resurface or replace, if necessary, the 101 tennis courts and 10 practice tennis courts, and broaden the program to include the 41 outdoor basketball courts, and increase the requested budget to \$250,000 per year.

**Justification:**  
 The program was reduced for the 2006-07 budget. The program needs to be extended to recondition/replace recreational tennis courts throughout the City, as described in the 1994 Tennis Court Evaluation report prepared at the request of the City Council and Division of Parks and Recreation. The outdoor basketball courts provide valuable recreation opportunities to the public, and need a systematic program to rebuild/resurface these courts to keep them in a safe and useable condition.

Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	0	20	20	20	20	20	100
Construction/Rehab	Capital Imp. Bonds	0	224	224	224	224	224	1,120
Inspection	Capital Imp. Bonds	0	7	7	7	7	7	35
<b>Total Project Cost</b>		<b>0</b>	<b>251</b>	<b>251</b>	<b>251</b>	<b>251</b>	<b>251</b>	<b>1,255</b>

<b>Project:</b> Pks & Rec Grant Prep/Preliminary Design Investigations-Add <b>Location:</b> Citywide	<b>Log No.:</b> CF-6600834 <b>Activity No.:</b> 3T097 <b>Department:</b> Parks and Recreation <b>Contact:</b> Jody Martinez	<b>District:</b> Citywide
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**Description:**  
 Salaries of professional design staff within Parks and Recreation are not funded through the General Operating Budget. Instead, their time is charged by the hour to projects which have been approved and funded through CIB, Metro Parks, Federal and State Grants, and other sources. This is an existing annual program that is currently funded at \$30,000/yr. We are proposing an increase to \$60,000/year to cover the basic cost of services requested and provided.

**Justification:**  
 There has been a significant increase in the scope and quantity of proposals requiring design staff to provide professional design expertise for projects which are in the very early stages of planning and are as yet unfunded. (The Bridges or the Ford Plant site for example.) Also, administrative services such as CIB proposal and cost estimate preparation, as well as necessary research and provision of materials such as mapping and graphics necessary to supplement grant submittals are also necessary services. This program will allow design staff to provide this critical planning and design assistance required for these priority projects.

Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Design	Capital Imp. Bonds	0	30	30	30	30	30	150
	Public Improv. Aid	0	30	30	30	30	30	150
<b>Total Project Cost</b>		<b>0</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>300</b>

<b>Project:</b> Citywide Tree Planting Program <b>Location:</b> Citywide	<b>Log No.:</b> CF-6600835 <b>Activity No.:</b> 3T077 <b>Department:</b> Parks and Recreation <b>Contact:</b> Jody Martinez	<b>District:</b> Citywide
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<b>Description:</b> Planting of approximately 2,500 deciduous trees, 2 inch to 2 1/2 inch caliper, balled and burlapped, and approximately 50 evergreens, balled and burlapped.	<b>Justification:</b> The purpose of this program is to continue and supplement replacement of boulevard trees and trees on parkland lost to disease, age, storm damage, construction, drought or other causes, including restoration following removal of exotic/invasive species.
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Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	0	35	35	35	35	35	175
Trees	Capital Imp. Bonds	0	315	315	315	315	315	1,575
<b>Total Project Cost</b>		<b>0</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>1,750</b>



<b>Project:</b> Children's Outdoor Play Area Improvements <b>Location:</b> Citywide	<b>Log No.:</b> CF-6601054 <b>Activity No.:</b> 3S151 <b>Department:</b> Parks and Recreation <b>Contact:</b> Jody Martinez	<b>District:</b> Citywide
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<b>Description:</b> This proposal is to establish an annual program to facilitate the systematic replacement, renovation and/or retrofitting of children's play areas.	<b>Justification:</b> There are 78 children's play areas in the Saint Paul parks and recreation system; nearly 20% of them need to be replaced and many others need retrofitting/renovation of their play components. An annual program will provide resources not otherwise available to Parks and Recreation, making it possible to update all or parts of play areas as needed to respond to equipment breakdowns and safety issues, thus extending the useful life of these areas.
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Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	65	20	20	20	20	20	100
Construction/Rehab	Capital Imp. Bonds	738	205	205	205	205	205	1,025
Inspection	Capital Imp. Bonds	40	10	10	10	10	10	50
Design	Capital Imp. Bonds	56	15	15	15	15	15	75
<b>Total Project Cost</b>		<b>899</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,250</b>

**Project:** Asphalt Restoration and Replacement Program  
**Location:** Citywide

**Log No.:** CF-6601722  
**Activity No.:**  
**Department:** Parks and Recreation  
**Contact:** Jody Martinez

**District:**  
Citywide

**Description:**  
 This proposal continues the program established in 1996-97 budget to systematically resurface the over 50 miles of paved paths and trails in the City's park system, to broaden the program to include asphalt-paved site and building access routes and parking, and increase the requested budget to \$250,000 per year (previously \$66,000 for trails only). To the extent that grants may be available for trail work, funds appropriated under this program can be used to match the applicable grants to the City's benefit.

**Justification:**  
 As asphalt paving on City park system paths, trails, access routes, and parking areas continues to age it develops cracks and surface roughness, and needs to be resurfaced in order to keep them in an attractive, safe and useable 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 continue to increase in popularity and all require safe and smooth access.

Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	0	25	25	25	25	25	125
Construction/Rehab	Capital Imp. Bonds	0	220	220	220	220	220	1,100
Inspection	Capital Imp. Bonds	0	5	5	5	5	5	25
<b>Total Project Cost</b>		<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,250</b>

<b>Project:</b> Library/Parks Joint Facility Projects <b>Location:</b> Various City-wide	<b>Log No.:</b> CF-6601742 <b>Activity No.:</b> <b>Department:</b> Parks and Recreation <b>Contact:</b> Jody Martinez	<b>District:</b> Citywide
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<b>Description:</b> Address expansion or upgrades or other actions as needed on the following sites: West Seventh Street Library and Comm. Center (\$100,000), Rice Street Library and Community Center/Police Station (\$50,000), Sunray Library and Community Center (\$50,000), Highland Library and Community Center (\$50,000), as well as Hamline Library (\$50,000).	<b>Justification:</b> Many of the City's recreation centers and library facilities were built in the 1960's - 1980's and are outdated and do not have the ability to effectively be updated to provide and meet the needs of neighborhoods' and residents in the 21st century. Parks and Recreation with the Public Library Agency have been evaluating various buildings and identifying issues that would need to be addressed in order to bring these buildings up to the 21st century as a community asset. In some cases, the buildings are no longer the focal point of the communities. In these cases, it may be more responsive to changing demographics to build a new facility - in the same or new location - rather than renovate an existing structure.
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Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Preliminary Design	Comm Dev. Block Grnt	0	11	0	0	0	0	11
	Library Bonds	0	0	0	315	252	0	567
Const-Plans/Spec's	Comm Dev. Block Grnt	0	338	0	0	0	0	338
Construction/Rehab	Library Bonds	0	0	0	9,685	7,748	0	17,433
<b>Total Project Cost</b>		<b>0</b>	<b>349</b>	<b>0</b>	<b>10,000</b>	<b>8,000</b>	<b>0</b>	<b>18,349</b>

<b>Project:</b> Park and Library Facility Maintenance <b>Location:</b> Citywide	<b>Log No.:</b> SU-6601982 <b>Activity No.:</b> <b>Department:</b> Parks and Recreation <b>Contact:</b> Dede Demko	<b>District:</b> Citywide
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<b>Description:</b> Provide resources identified specifically for maintenance of the City's over 50 library and recreation center buildings which are in need of many upgrades and repairs.	<b>Justification:</b> The City's Capital Maintenance Program serves all City departments. The current list of maintenance needs (citywide) greatly exceed the amount of funding available. This request will provide funding specifically for the purpose of library and recreation centers to ensure that these building are being maintained at an appropriate level.
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Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	0	1,000	0	1,000	1,000	500	3,500
	S Bond Int. Earnings	0	0	300	0	0	0	300
<b>Total Project Cost</b>		<b>0</b>	<b>1,000</b>	<b>300</b>	<b>1,000</b>	<b>1,000</b>	<b>500</b>	<b>3,800</b>

<p><b>Project:</b> Frogtown Facelift Rehab Loan Program</p> <p><b>Location:</b> District 7 boundaries</p>	<p><b>Log No.:</b> RE-0701802</p> <p><b>Activity No.:</b></p> <p><b>Department:</b> Planning and Economic Development</p> <p><b>Contact:</b> Stephanie Hawkinson</p>	<p><b>District:</b> 07</p>
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**Description:**

The requested funds would provide on going funding to our Facelift Rehab Loan Program. The program was started in 1997 to provide low income homeowners with a low interest loan/grant to make necessary repairs to their homes. The program serves as the foundation of our rehab lending work serving families who are at 80% or less of the metro wide median income. The program is designed to allow residents to borrow up to \$30,000 -1/3 of the funds are forgiven over 5 years as long as they continue to live in and own the home, 1/3 is due on the sale of the home, the final 1/3 is repaid at 5% interest over 12 years, so monthly payments end up around \$92 per month, instead of nearly \$250/month on a traditional loan. The program has close over 140 loans to date. This has resulted in an investment of over \$2.9 million dollars in the community.

**Justification:**

Facelift is an integral part of reinvesting in Frogtown. Frogtown for many years was written off as a crime haven. The people were trash, the neighborhood was full of junk, and the housing was run down. The community has worked hard to make positive changes. Unfortunately, Frogtown still faces many challenges. Owners buy and stay in Frogtown because it is affordable, but most homes are a 100+ years old and require a lot of deferred maintenance and owners soon face leaking pipes, broken boilers, and worn-out roofs. These owners struggle to find the funds to make basic repairs. They simply can't afford a traditional loan to make repairs that improve the long-term quality of the house. These homes without quality repairs will continue to slowly rot away. This results in poor living conditions for families and the continued downfall of the Frogtown housing stock.

Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	200	200	200	0	0	0	400
<b>Total Project Cost</b>		<b>200</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>

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

**Log No.:** RE-0701803  
**Activity No.:**  
**Department:** Planning and Economic Development  
**Contact:** Stephanie Hawkinson

**District:**  
07

**Description:**  
 GFCDC is seeking grant funds for its Frogtown Flexible Fund for Housing Redevelopment. This funding is critical to the redevelopment of the Frogtown community as it will give GFCDC the flexibility needed to improve the condition of housing stock through a variety of methods including acquisition of vacant lots or existing houses, relocation of tenants only if necessary, demolition of dilapidated properties where rehab is financially unfeasible, gap financing for new construction on vacant lots or rehabilitation of existing houses and gap to provide long-term affordability. GFCDC will target resources on main corridors and high crime areas within the neighborhood. GFCDC's redeveloped properties will be sold at prices affordable to low and low-moderate income families, selling at either appraised market values or below appraised values. When feasible, GFCDC will place properties in a land trust to provide permanent affordability. Flexible funding will enable GFCDC to provide quality, durable housing.

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

Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Acq/Demolition/Reloc	Comm Dev. Block Grnt	150	150	150	0	0	0	300
<b>Total Project Cost</b>		<b>150</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

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

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

**District:**  
04  
05

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

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

Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	400	400	400	0	0	0	800
<b>Total Project Cost</b>		<b>400</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>

<b>Project:</b> Economic Development Fund <b>Location:</b> East of Johnson Parkway, North of I-94	<b>Log No.:</b> RE-5501773 <b>Activity No.:</b> <b>Department:</b> Planning and Economic Development <b>Contact:</b> Sheri Pemberton-Hoiby	<b>District:</b> 01 02 04 05
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**Description:**  
 To provide loans and loan guarantees to businesses located in the service area and/or to identify blighted, marginal retail buildings, acquire and prepare for reuse or demolition. The Economic Development - Loan Leverage fund is designed to target small to medium service, retail or manufacturing businesses that both provide service to the neighborhood and the opportunity for employment. Eligible uses include site acquisition, construction, machinery, working capital and site improvements. A budget of \$200,000 for 2008 and \$200,000 for 2009 is requested for this program.

**Justification:**  
 According to the 2000 census data, District 2 Community Council area was the second largest in population (almost 10%) and was one of the more diverse (10% of the non-English speaking adults) but District 2 had the fewest number of jobs in the City of St. Paul. Less than 1% of those employed in St. Paul working in the District 2 area (50% less than the next lowest area of the city). Creating employment opportunities in this area of the city is clearly needed. The White Bear Avenue Plan and the Hillcrest Small Area planning process has identified the overabundance of marginal retail space as a major hindrance to the redevelopment of White Bear Ave. The reuse of these properties as office, service or more dynamic retail will radically improve the business climate in the area. Utilizing the fund for short-term acquisition of targeted blighted properties will dramatically reduce the costs of redevelopment in the area. It facilitates the community's ability to respond to opportunity.

Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Acq/Demolition/Reloc	Comm Dev. Block Grnt	200	200	200	0	0	0	400
<b>Total Project Cost</b>		<b>200</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>



<b>Project:</b> Home Improvement Plus <b>Location:</b> St. Paul's East Side	<b>Log No.:</b> RE-5501806 <b>Activity No.:</b> <b>Department:</b> Planning and Economic Development <b>Contact:</b> Sheri Pemberton-Hoiby	<b>District:</b> 01 02 04 05
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<b>Description:</b> Home Improvement Plus is NENDC's comprehensive home improvement loan program. We offer a variety of options to low and moderate income homeowners. Eligible improvements include exterior improvements, code improvements, and value added improvements. The program requires that all health and safety improvements needs be met before other improvements are funded. Low interest loan rates vary based on the clients income level. A budget of \$150,000 for FY 2008 and \$250,000 for FY 2009 is requested.	<b>Justification:</b> Home Improvement Plus is an effective means of neighborhood stabilization and revitalization. Deferred maintenance of moderate housing leads to the deterioration of a neighborhood. These modest loans, used frequently for roofs, siding or window replacements, help maintain the quality of the housing stock as well as the overall impression of the neighborhood. New homeowners or those with limited equity often have no options for financing. This program creates options for those homeowners with moderate means to be able to improve their homes.
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Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	150	150	150	0	0	0	300
<b>Total Project Cost</b>		<b>150</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

**Project:** Sparc Deferred Loan Program  
**Location:** Hamline Midway, North End, and South Como Neighborhoods

**Log No.:** RE-5501867  
**Activity No.:**  
**Department:** Planning and Economic Development  
**Contact:** Paul Mordorski

**District:**  
06

**Description:**  
 Sparc will provide and manage home improvement loans for the residents of the Hamline Midway, North End, and South Como neighborhoods. The loans are largely intended for exterior improvements. To that extent, generally 75% of the funds shall be used for exterior improvements while 25% can be used for interior improvements. Funds will be structured as forgivable loans (50% of loan) with a five year residency requirement and the balance as a deferred loan due on sale (50% of loan). Those earning more than 80% of the Twin Cities Area Median Income (AMI) will not be eligible. Those earning between 50-80% of AMI must provide a 50% match of total project costs. Those earning between 30-50% of AMI, a 25% match, and those earning less than 30% AMI will not be required to match loan funds.

**Justification:**  
 Sparc serves neighborhoods in St. Paul that contain very old housing stock - nearly 50% of all owner occupied single family homes were built prior to 1949 - inhabited predominantly by low income families. According to an analysis of the 2000 US Census performed by Excensus, 34.3% of North End/South Como homeowner households earn an annual income of less than \$40,000 while the same was true for 32.4% of Hamline Midway homeowner households. In addition, Sparc performed a Housing Condition Survey of the Hamline-Medway neighborhood in 2002 examining the exterior condition of all residential homes. We found that 16% (478 out of 3,030) of the homes examined were rated "below average" or "poor". While Sparc offers a wide variety of home improvements programs, we still have many clients that we are not able to serve. This program will serve very low income homeowners who would not otherwise be able to afford critical home repairs.

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Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	250	250	250	0	0	0	500
<b>Total Project Cost</b>		<b>250</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

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

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

Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	250	281	318	0	0	0	599
<b>Total Project Cost</b>		<b>250</b>	<b>281</b>	<b>318</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>599</b>

<b>Project:</b> Invest St. Paul: Home Purchase and Rehab. Fund <b>Location:</b> Citywide & Invest St. Paul Target Areas	<b>Log No.:</b> RE-6601807 <b>Activity No.:</b> <b>Department:</b> Planning and Economic Development <b>Contact:</b> Gary Peltier	<b>District:</b> Citywide
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**Description:**  
 This is a flexible source of financing to primarily assist home buyers, home owners, and small rental property owners (1-4 units) in the purchase or refinancing and rehabilitation of their homes. Eligible uses of funds are all uses defined as eligible under CDBG rules as they pertain to the purchase, rehabilitation, relocation, and refinancing of residential properties. Loans and grants are used for, but not limited to: rehabilitation and related costs, purchase or refinancing and rehabilitation financing costs, gap financing related to rehabilitation, historic preservation, code enforcement and the treatment of hazardous materials. The flexible funds address the rehabilitation needs of new and existing home owners, and the home improvements needs for single family and small rental property owners. The primary use of the flexible funds include the existing Single Family Deferred (due on sale) Home Improvement Loan Program administered by PED's Home Loan Fund, and existing and new programs administered by Community Development Corporation (CDC's). It is envisioned part of all of the funds will be targeted to homeowners in selected Invest St. Paul target areas.

**Justification:**  
 There are a number of households that are not able to afford or access traditional lender financing for home improvements and home purchase and rehabilitation. Reasons include lack of sufficient income, credit and employment stability. Private lenders are often unwilling to provide small home improvement loans. The City has a strong interest in ensuring that the existing housing stock is well maintained. Rehabilitation programs are often targeted along with other development activities to make a larger impact in the neighborhood-this is especially true with the current Invest St. Paul initiative.

Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	1,625	1,000	1,000	0	0	0	2,000
<b>Total Project Cost</b>		<b>1,625</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

<b>Project:</b> Invest St. Paul: Housing Real Estate Dev. Fund <b>Location:</b> Citywide & Invest St. Paul Target Areas	<b>Log No.:</b> RE-6601808 <b>Activity No.:</b> <b>Department:</b> Planning and Economic Development <b>Contact:</b> Gary Peltier	<b>District:</b> Citywide
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**Description:**  
 This is a flexible source of financing to primarily assist in the development of major new or rehabilitated housing projects. Eligible uses of funds are all uses defined eligible under CDBG rules as they pertain to acquisition and related costs, relocation, demolition, site preparation, public improvements, rehabilitation and new construction, and all financial and other related costs that are part of the total development cost of a housing project. The funds address a variety of housing real estate development opportunities in city neighborhoods. The specific project use of the funds is determined by Mayor, City Council/HRA and neighborhood priorities.

**Justification:**  
 Real estate development is dependent on many varieties, including: market conditions, affordability objectives and priorities, availability of private debt and equity financing, and developer interest and capacity. It is difficult to predict when specific development opportunities will mature to a point that committing financing is appropriate. There are great housing needs in the city and neighborhoods, and certain target groups including: very low income residents, homeless individuals and families, immigrants, seniors and others. Housing needs also include the need for rehabilitation and stabilization of existing housing, new development, and creating new affordable housing opportunities. These funds will facilitate providing quality housing in city neighborhoods for a wide spectrum of individuals and families.

Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	1,150	506	506	0	0	0	1,012
<b>Total Project Cost</b>		<b>1,150</b>	<b>506</b>	<b>506</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,012</b>

**Project:** Invest St. Paul: Community Collaboration for Home Ownership  
**Location:** Citywide & Invest St. Paul Target Areas

**Log No.:** RE-6601809  
**Activity No.:**  
**Department:** Planning and Economic Development  
**Contact:** Gary Peltier

**District:**  
 Citywide

**Description:**  
 This is a flexible source of financing to primarily assist in the development of home ownership opportunities. Along with private developers and home owners, PED is working in collaboration with a number of Community Development Corporations (CDCs), including Habitat for Humanity, to newly construct or rehabilitate vacant houses and create new ownership opportunities. During the past few years, the collaboration with the CDCs includes a partnership with three major funders in addition to the City/HRA: the Minnesota Housing Finance Agency (MHFA), the Metropolitan Council, and the Family Housing Fund. The flexible funds assist in the development of a variety of housing types including single family detached homes, duplexes, town homes and row houses. Eligible uses of funds are uses defined eligible under the CDBG rules as they pertain to the acquisition, relocation, demolition, site preparation, rehabilitation including historic preservation, treatment of hazardous materials, new construction, financing and related costs. Funds are primarily used to pay the value gap between the total development cost and the appraised market value of the unit.

**Justification:**  
 There are vacant houses and vacant lots that require rehabilitation and new construction in the city. The treatment of vacant houses and lots is an essential part of improving and strengthening city neighborhoods. It also increases community development capacity in city neighborhoods, reduces blight and enhances the quality of life in city neighborhoods.

Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	500	500	500	0	0	0	1,000
<b>Total Project Cost</b>		<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Project:** Invest St. Paul: Commercial Corridor and Citywide Econ. Dev.  
**Location:** Citywide & Invest St. Paul Target Areas

**Log No.:** RE-6601810  
**Activity No.:**  
**Department:** Planning and Economic Development  
**Contact:** Marie Franchett

**District:**  
Citywide

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

**Justification:**  
 Due to high financing and construction costs, small and mid-sized businesses often need financial assistance to implement their commercial real estate and business start up or expansion plans. By providing gap financing for our small and mid-sized businesses along commercial corridors, and financing for the rehabilitation of vacant, deteriorated and underutilized buildings, we will stabilize and revitalize the urban fabric of our neighborhoods. Funding for energy efficient improvements will increase businesses profitability, growth capacity and reduce energy consumption. Financial assistance to businesses located within St. Paul's neighborhoods will result in job creation and retention in areas where it is most needed. The LRT project will have light rail, small businesses, especially minority businesses, will need assistance to upgrade, purchase and/or expand their businesses. It is imperative that small and minority owned businesses be provided with the financial assistance they need to survive and thrive along University Avenue.

Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	500	500	500	0	0	0	1,000
<b>Total Project Cost</b>		<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Project:** Invest St. Paul: Small Business Assistance Program  
**Location:** Invest St. Paul Target Areas

**Log No.:** RE-6601811  
**Activity No.:**  
**Department:** Planning and Economic Development  
**Contact:** Readus Fletcher

**District:**  
 Citywide

**Description:**  
 The goal of Small Business Assistance Program is to provide a select number of small businesses with technical assistance tools, no interest loans, and new employee wage subsidies and work readiness training. Participating businesses and 50% of the new employees will be located in Invest St. Paul Targeted Districts and Wards. Businesses will be expected to participate in business opportunities generated by CIB projects. Budget proposal projects ten businesses and 20 new employees will successfully participate in the program.

**Justification:**  
 Small Business Assistance Program is needed to expand economic opportunities and create healthier communities and health living. The Brookings Institution Mind the Gap report on Reducing Disparities to Improve Regional Competitiveness in the Twin Cities, reducing disparities among local business entrepreneurs and residents will make our region stronger and more competitive. We believe this will have a direct impact on our local community. Local Minority Business Enterprises (MBE's), Women Business Enterprises (WBE's) and people with disabilities that employ low income residents will have capacity to negotiate, bid, and be awarded CIB generated business opportunities.

Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	0	0	300	0	0	0	300
<b>Total Project Cost</b>		<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>



<p><b>Project:</b> Neighborhood Revitalization Fund</p> <p><b>Location:</b> Various sites identified within strategic and targeted redevelopment areas identified through small area plans.</p>	<p><b>Log No.:</b> RE-6601846</p> <p><b>Activity No.:</b></p> <p><b>Department:</b> Planning and Economic Development</p> <p><b>Contact:</b> Sheri Pemberton-Hoiby</p>	<p><b>District:</b> Citywide</p>
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**Description:**

There are a number of sites that become available within identified neighborhood strategic plan corridors and/or identified through neighborhood small area plans or targeted neighborhood development areas. The plans addresses a comprehensive effort in a concentrated area due to blight or underutilized/obsolete uses that need to be redeveloped. The plans may include addressing a number of properties in the area. The sites may become available before all parts of a project are put together and by not taking advantage of properties when they are vacant and/or available for sale in these designated areas or corridors. This can increase costs by 25-50% for development. This increase can be created by a variety of issues; (1) a vacant property could become occupied by a minimal use increasing costs both in acquisition and relocation; (2) as the neighborhood improves the areas targeted as vacant, underutilized, incompatible uses, etc. also increase in value. This then increases the costs of development/revitalization to the neighborhood and the City as additional financing assistance. This proposal provides for a funding source to acquire properties that are located in designated areas where it is anticipated a total land use change will occur; buildings are obsolete and can not be utilized for the highest potential to benefit the neighborhood and City. The Neighborhood Revitalization Fund is considered an interim source to acquire identified properties at a more reasonable value wh

**Justification:**

By not being in a position to take advantage of purchase of these types of properties when available in targeted areas, it has been proven that the neighborhood and City/HRA have incurred extensive additional costs both in relocation and acquisition values. It has been proven that responding to these early opportunities can minimize the development cost by 20-40%.

Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Acq/Demolition/Reloc	Comm Dev. Block Grnt	500	500	500	0	0	0	1,000
<b>Total Project Cost</b>		<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Project:** Maryland Avenue - Phalen Village Left Turn Lanes  
**Location:** Maryland Avenue from Clarence Street to Prosperity Avenue

**Log No.:** SU-0201903  
**Activity No.:** 2B022  
**Department:** Public Works  
**Contact:** Brian Vitek

**District:**  
02

**Description:**  
 Now that Phalen Boulevard has been completed, left turn lanes are needed for west bound Maryland Avenue to south bound Phalen Boulevard at Clarence Street and Prosperity Avenue. Install left turn lanes on westbound and eastbound Maryland at Clarence Street and Phalen Boulevard intersections. This proposal will fund the City's share of the project which will be administered by Ramsey County.

**Justification:**  
 Phalen Boulevard was the largest Public Works project to be completed within the last ten years. Traffic from the Hillcrest and Hazel Park areas that previously traveled either west on Maryland Avenue, or south on White Bear to connect with the freeway system (to travel south on 35E or west on 94) is now on Phalen Boulevard. Traffic from these neighborhoods reaches Phalen Boulevard by traveling west on Maryland Avenue and turning south on either Clarence Street or Prosperity Avenue. Neither intersection currently has left turn lanes, or a left turn signal. The intersection of Maryland and Prosperity had the thirty-sixth highest number of traffic accidents in 2006 and the twenty-eighth highest amount of accidents over the last 3 years. This stretch of Maryland experiences high east-west traffic (14,000) and moderate north-south traffic flow. There were 14 accidents at Prosperity and 11 accidents at Clarence within the last year.

Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Preliminary Design	Municipal State Aid	20	0	0	0	0	0	0
Const-Plans/Spec's	Municipal State Aid	0	40	0	0	0	0	40
Acq/Demolition/Reloc	Municipal State Aid	0	0	100	0	0	0	100
Construction/Rehab	Municipal State Aid	0	0	0	500	0	0	500
<b>Total Project Cost</b>		<b>20</b>	<b>40</b>	<b>100</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>640</b>

<p><b>Project:</b> South Wabasha "Green" Stairway Reconstruction</p> <p><b>Location:</b> Prospect Boulevard to Wabasha Street - the Green Staircase located at the base of the bluff.</p>	<p><b>Log No.:</b> SU-0301142</p> <p><b>Activity No.:</b> 2C022</p> <p><b>Department:</b> Public Works</p> <p><b>Contact:</b> Kevin Nelson</p>	<p><b>District:</b> 03</p>
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<p><b>Description:</b> Reconstruct the South Wabasha "Green" Stairway Tower to provide a stair system that is structurally and functionally safe.</p>	<p><b>Justification:</b> The South Wabasha "Green" Stair Tower is 90 years old. The main structural members continue to deteriorate, despite efforts by Public Works Bridge Maintenance to make timely repairs. The present structure does not meet current codes for stair treads and railing heights. Rehabilitation of the existing stairway is not an option. The stairs are used frequently and should be reconstructed to comply with current structural and safety codes.</p>
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Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Construction/Rehab	Federal Discretnry	0	0	0	0	1,700	0	1,700
Inspection	Capital Imp. Bonds	0	0	0	0	170	0	170
Design	Capital Imp. Bonds	0	60	0	200	0	0	260
<b>Total Project Cost</b>		<b>0</b>	<b>60</b>	<b>0</b>	<b>200</b>	<b>1,870</b>	<b>0</b>	<b>2,130</b>

<b>Estimated Impact on Operating Budget</b>	0.0	0.0	0.0	-12.0	-12.0
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**Project:** 6th Street Improvements - Maria to Sinnen  
**Location:** East 6th Street between Maria and Sinnen

**Log No.:** SU-0401916  
**Activity No.:**  
**Department:** Public Works  
**Contact:** Dan Haak

**District:**  
04

**Description:**  
This proposal is for reconstruction of East 6th Street between Maria and Sinnen. The reconstruction would involve rebuilding the street to a width of 38 feet from its current 43 feet and constructing bump-outs to allow a 26-foot wide street at the corners. The project would also include installation of lantern street lighting and boulevard trees, as per standard practice for street reconstruction projects, and resurfacing the road surface.  
  
This issue was to be addressed in the past by a proposal approved by the City Council; however, Mayor Norm Coleman reversed the City Council's and St. Paul Public Works' approval of our proposal to install the traffic diverters. This is seen as a compromise solution to address both the concerns of the neighborhood and area businesses.

**Justification:**  
A study done in October of 1996 found that 11,575 cars traveled on East 6th Street per day. Although partial implementation of traffic calming mechanisms had reduced the number of cars to 6,250 per day, large volumes continue to travel at high speeds, with faster motorists regularly passing slower motorists. Police acknowledge that speed is a problem; however, they do not regularly patrol the area due to the danger. Safety, speed, noise and other quality of life issues have only increased since the original study was completed.  
  
This project will greatly improve pedestrian and motorist safety and will enhance the appearance and livability of the neighborhood. Extending the boulevards will provide room for trees and will allow grass to grow, adding additional green space. Narrowing of the street and the addition of period lantern lighting will naturally slow traffic by providing a residential feel and not a freeway extension.

Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Preliminary Design	Assessments	0	0	10	0	0	0	10
	Municipal State Aid	0	0	31	0	0	0	31
Const-Plans/Spec's	Assessments	0	0	40	0	0	0	40
	Municipal State Aid	0	0	120	0	0	0	120
Construction/Rehab	Assessments	0	0	201	0	0	0	201
	Municipal State Aid	0	0	603	0	0	0	603
<b>Total Project Cost</b>		<b>0</b>	<b>0</b>	<b>1,005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,005</b>

<b>Estimated Impact on Operating Budget</b>			-4.0	-4.0	-4.0	-4.0	-4.0	
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**Project:** Wheelock Parkway Bridge No. 90396 Replacement  
**Location:** Wheelock Parkway over CP RR between Park and Sylvan

**Log No.:** SU-0601894  
**Activity No.:**  
**Department:** Public Works  
**Contact:** Kevin Nelson

**District:**  
06

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

**Justification:**  
 This bridge is considered to be "structurally deficient" by the State of Minnesota. The bridge is eligible for Federal Bridge Funding and or State Bridge bonding. We will be re-applying for these funds in the coming months. This project has been approved by the CIB Committee for design funding for 2007. We are now asking for the construction funding.

Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	0	0	120	0	0	0	120
	Fed. Bridge/RR bonds	0	0	600	0	0	0	600
	State Grants	0	0	150	0	0	0	150
Inspection	Capital Imp. Bonds	0	0	120	0	0	0	120
Design	Capital Imp. Bonds	180	0	0	0	0	0	0
<b>Total Project Cost</b>		<b>180</b>	<b>0</b>	<b>990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>990</b>

<b>Estimated Impact on Operating Budget</b>	0.0	-5.0	-5.0	-5.0	-5.0	
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<p><b>Project:</b> Rice Street and Maryland Avenue Intersection Redesign</p> <p><b>Location:</b> Intersection of Rice Street and Maryland Avenue</p>	<p><b>Log No.:</b> SU-0601913</p> <p><b>Activity No.:</b> 2F042</p> <p><b>Department:</b> Public Works</p> <p><b>Contact:</b> Brian Vitek</p>	<p><b>District:</b> 06</p>
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**Description:**

This project seeks to improve the intersection of Rice Street and Maryland Avenue. This intersection is under built for its current traffic flow. The project would redesign the intersection to handle its heavy traffic, increase pedestrian and vehicle safety, and would improve neighborhood accessibility (currently left turns onto Rice Street are restricted during rush hour). Motorists continue to make left turns during rush hour and therefore increase the risk of accidents. The redesign would create left turn lanes on westbound and eastbound Maryland Avenue at Rice Street. This project consists of three phases; a design process will be completed by the end of 2007, acquisition of right of way to add left turns would be finalized in 2008, and construction is planned for 2009. This proposal will fund the City's share of project, which will be administered by Ramsey County.

**Justification:**

Currently, the intersection of Maryland Avenue and Rice Street is a problem for motorists and the neighborhood. The existing intersection, which experiences high east-west and north-south traffic flow, does not allow motorists to turn left from Maryland Avenue onto Rice Street during rush hour. As a result, rush hour motorists seeking to turn left are forced into the surrounding residential neighborhood, creating significant traffic on residential streets. The intersection had the second highest number of traffic accidents in 2006 and the second highest amount of accidents over the last 3 years. The existing intersection experiences high east-west traffic (14,000 vehicles per day) and high north-south traffic flow (17,500 vehicles per day). There were 61 accidents within the last year at this intersection. The project has received 2009 Federal funds.

Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Acq/Demolition/Reloc	Municipal State Aid	0	500	0	0	0	0	500
Construction/Rehab	Municipal State Aid	0	0	100	0	0	0	100
<b>Total Project Cost</b>		<b>0</b>	<b>500</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

**Project:** Pierce Butler East Extension (Phase I)  
**Location:** Pierce Butler Route from Grotto to Phalen Blvd.

**Log No.:** SU-0701902  
**Activity No.:** 2G015  
**Department:** Public Works  
**Contact:** Mike Klassen

**District:**  
07

**Description:**  
 To provide funding for the purchase of necessary right of way and to design the extension of the Pierce Butler Route from Grotto (about two blocks west of Dale Street) to Phalen Boulevard at I-35E. The new road alignment would generally run south of and parallel to the Burlington Northern Santa Fe Railroad.

**Justification:**  
 Some important project advantages are:  
 1. This extension will complete a 7 ½ mile long east-west arterial/industrial corridor connecting University Avenue and Transfer Road to Maryland and Prosperity.  
 2. Improves regional access to existing industrial properties and provides access for new industrial development.  
 3. Removes truck traffic from other arterial streets with predominant residential land use.  
 4. Provide congestion relief for University, especially helpful when the Central Corridor LRT is constructed on University Avenue.  
 5. Expands the east-west pedestrian/bicycle facility from Saint Paul's East Side to the Midway Area.  
  
 This proposal was originally requested by Community District Council 7 for 2000/01 funds.

Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Const-Plans/Spec's	Municipal State Aid	0	190	1,600	0	0	0	1,790
Acq/Demolition/Reloc	Municipal State Aid	0	1,712	1,400	0	0	0	3,112
Construction/Rehab	Federal Discretionary	0	0	0	7,200	0	0	7,200
<b>Total Project Cost</b>		<b>0</b>	<b>1,902</b>	<b>3,000</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>12,102</b>
<b>Estimated Impact on Operating Budget</b>			0.0	0.0	0.0	6.0	6.0	

**Project:** Victoria Street Reconstruction-Maryland to Arlington  
**Location:** Victoria Street from Maryland to Arlington

**Log No.:** SU-1001896  
**Activity No.:**  
**Department:** Public Works  
**Contact:** Dan Haak

**District:**  
10

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

**Justification:**  
 Victoria Street is an MSA route. The existing roadway is an oiled street and is in poor condition. This segment of Victoria is in RSVP area 56 (Wheelock/Grotto) which is not scheduled for reconstruction until 2014. We have received numerous complaints over the years requesting this segment be reconstructed earlier than 2014.

Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Preliminary Design	Assessments	0	0	10	0	0	0	10
	Municipal State Aid	0	0	42	0	0	0	42
Const-Plans/Spec's	Assessments	0	0	41	0	0	0	41
	Municipal State Aid	0	0	167	0	0	0	167
Construction/Rehab	Assessments	0	0	208	0	0	0	208
	Municipal State Aid	0	0	832	0	0	0	832
<b>Total Project Cost</b>		<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>

**Estimated Impact on Operating Budget**      -5.0      -5.0      -5.0      -5.0      -5.0

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<p><b>Project:</b> Raymond Avenue Traffic Calming</p> <p><b>Location:</b> Raymond Avenue between University Avenue and Como Avenue</p>	<p><b>Log No.:</b> SU-1201849</p> <p><b>Activity No.:</b></p> <p><b>Department:</b> Public Works</p> <p><b>Contact:</b> Brian Vitek</p>	<p><b>District:</b> 12</p>
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**Description:**

This proposal requests funding for the implementation of traffic calming measures on Raymond Avenue in St. Anthony Park between Como and University. In 2006, the St. Anthony Park Community Council Raymond Avenue Task-Force was formed to address safety and livability challenges on Raymond Avenue. The Task Force's primary goal is to increase safety for children, pedestrians, and cyclists. The Task Force presented streetscape proposals incorporating traffic calming measures at a forum in August 2006, attended by over 50 residents and area business owners. Residents are troubled by vehicles routinely exceeding posted speed limits along the avenue's blind curves, threatening pedestrian safety and, in several instances, sliding from the roadway and damaging properties. These dangers are particularly evident where children cross for school or playground use. The neighborhood prides itself on its village identity in an urban setting, but neighbors and visitors are isolated from activities and amenities because of safety concerns.

**Justification:**

St. Anthony Park has been grappling with serious traffic-related dangers on Raymond Avenue for the better part of a decade. Community feedback through the St. Anthony Park Community Council Raymond Avenue Task Force has focused attention on accommodating the growing and diverse demands of Raymond Avenue and using the Avenue to connect people to our community's identity and amenities. Community response has been overwhelmingly positive and we believe the city, county and our neighborhood can collaborate to create a vital and safe streetscape design for Raymond Avenue. Additionally, the current streetscape will not safely accommodate the pending pedestrian and vehicle demand that will accompany a proposed light rail station at Raymond and University. A redesign of the streetscape will also build the St. Anthony Park identity and create a comfortable avenue appropriate for the proximity of schools, shops, families, and all the diverse needs of the neighborhood.

Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Construction/Rehab	Federal Grant	0	0	0	0	0	960	960
Design	Capital Imp. Bonds	0	0	225	0	0	0	225
<b>Total Project Cost</b>		<b>0</b>	<b>0</b>	<b>225</b>	<b>0</b>	<b>0</b>	<b>960</b>	<b>1,185</b>

**Project:** Edgumbe Road Bridge No. L8804 Replacement  
**Location:** Edgumbe Road at Hamline Avenue

**Log No.:** SU-1501884  
**Activity No.:**  
**Department:** Public Works  
**Contact:** Kevin Nelson

**District:**  
15

**Description:**  
 Reconstruct Edgumbe Road Bridge L8804, which crosses over a ravine near Hamline Avenue. The new bridge would provide adequate traffic lanes, bikeway and walkway facilities, lantern lighting and ornamental railings.

**Justification:**  
 This bridge is considered to be "structurally deficient" by the State of Minnesota. St. Paul has secured Federal Bridge Funding and State Bridge bonding. This project has been approved by the CIB Committee for design funding for 2007. We are now asking for the construction funding.

Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	0	0	90	0	0	0	90
	Federal Discretnry	0	0	360	0	0	0	360
	State Grants	0	0	90	0	0	0	90
Inspection	Capital Imp. Bonds	0	0	20	0	0	0	20
Design	Capital Imp. Bonds	100	0	0	0	0	0	0
<b>Total Project Cost</b>		<b>100</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>560</b>

<b>Estimated Impact on Operating Budget</b>	0.0	-3.0	-3.0	-3.0	-3.0
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**Project:** Kellogg Boulevard Bridge No. 92797 and 92798 Replacement  
**Location:** Kellogg Boulevard from Market Street to Wabasha Street

**Log No.:** SU-1701880  
**Activity No.:** 2R031  
**Department:** Public Works  
**Contact:** Kevin Nelson

**District:**  
17

**Description:**  
 Reconstruct Kellogg Boulevard Bridges 92797 and 92798. The bridges are located on the east bound side of Kellogg between Wabasha and Market. Railing and lighting would be similar to the present in-place features.

**Justification:**  
 These bridges are considered to be "structurally deficient" by the State of Minnesota. The bridges should be replaced within 5 years. The bridges are eligible for Federal Bridge Funding. We will be applying for these funds this coming summer.

Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	0	0	0	0	300	0	300
	Federal Discretionary	0	0	0	0	3,700	0	3,700
	Municipal State Aid	0	0	0	0	380	0	380
Inspection	Municipal State Aid	0	0	0	0	438	0	438
Design	Capital Imp. Bonds	0	40	0	0	0	0	40
	Municipal State Aid	0	0	0	657	0	0	657
<b>Total Project Cost</b>		<b>0</b>	<b>40</b>	<b>0</b>	<b>657</b>	<b>4,818</b>	<b>0</b>	<b>5,515</b>
<b>Estimated Impact on Operating Budget</b>			0.0	0.0	0.0	-3.0	-3.0	

**Project:** Midtown Greenway - Saint Paul Extension (Phases I & II)  
**Location:** CP Railway from Western City limit to Hamline Avenue

**Log No.:** SU-5501874  
**Activity No.:**  
**Department:** Public Works  
**Contact:** Brian Vitek

**District:**  
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**Description:**  
 This proposed project will construct an off-street bicycle/pedestrian trail along the north side of the Canadian Pacific Railway from the termination of the Minneapolis Midtown Greenway, at the western city limits of Saint Paul, to the Hamline Avenue/Ashland Avenue/Syndicate Street intersection in the east, where it will connect with the Ayd Mill Road Bicycle/Pedestrian Trail. This proposed extension is approximately 2.8 total miles of new off street trail (Phase I - 1.3 miles, Phase II - 1.5 miles), and will provide a mostly non-stop east-west connection along the Canadian Pacific Railway Corridor linking regional and local trail systems, downtown and area business districts, college and university campuses, and neighborhoods.

**Justification:**  
 Providing an extension to this Greenway spanning from the Minneapolis Project on the west end to the new Ayd Mill Trail on the east end will significantly expand the entire regional bikeway network. When completed, Phases I & II of the Greenway Extension in Saint Paul will provide a linked system that extends west through the cities of St. Louis Park, Hopkins, Minnetonka, Eden Prairie, Chanhassen, and Minneapolis (including two off-road bikeways to the downtown Minneapolis area). The project will also serve to provide on-street access to additional trails in Saint Paul and areas to the east of the City including: Minnehaha Avenue, and subsequently the proposed Lexington Parkway Bicycle Connection, thereby providing access to approximately ten miles of additional off-road trail within Como Park and extending to the Gateway Trail system and the Bruce Vento Regional Trail system. It will also extend access from the Ayd Mill Trail to the Mississippi River Road Trail and points further south and east.

Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	0	809	404	1,134	567	0	2,914
	Municipal State Aid	0	400	0	0	0	0	400
Construction/Rehab	Capital Imp. Bonds	0	0	809	0	1,134	0	1,943
	Federal Discretionary	0	0	3,234	0	4,536	0	7,770
<b>Total Project Cost</b>		<b>0</b>	<b>1,209</b>	<b>4,447</b>	<b>1,134</b>	<b>6,237</b>	<b>0</b>	<b>13,027</b>
<b>Estimated Impact on Operating Budget</b>			0.0	0.0	36.5	36.5	73.0	

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

**Log No.:** SU-5501877  
**Activity No.:** 2T042  
**Department:** Public Works  
**Contact:** Kevin Nelson

**District:**  
06

**Description:**  
 Connect the proposed off road bikeway on Lexington Pkwy from Minnehaha to Jessamine. The off road path would be widened to appropriate standards, provide appropriate lighting and signage. The bridges, 7276 and 5583, would be widened to accommodate a 12 foot wide combined bike/pedestrian path.

**Justification:**  
 As a major connecting parkway to Como Regional Park, this portion of Lexington Parkway is inadequately lit. Additionally, the existing vehicle lanes are not wide enough to implement a "share the road" arrangement. The existing sidewalk/path is a shared path which is no longer considered to be suitable for St. Paul bikeways. A recently completed bicycle/pedestrian tunnel under the north set of railroad tracks has resulted in substantially more bike and pedestrian traffic for this portion of Lexington Parkway. This length connects districts 7 & 11 and portions of districts 6 & 10 to Como Park. There is a significant safety hazard for pedestrians, cyclists and vehicles due to the insufficiency of the present situation to accommodate the varied modes of traffic. Since many improvements have been made to Como Park over the last several years, there are many more people from these adjacent neighborhoods using this route (including parents with baby strollers), increasing hazardous conditions and the potential for accidents.

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Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Acq/Demolition/Reloc Construction/Rehab	Municipal State Aid	0	0	150	0	0	0	150
	Capital Imp. Bonds	0	0	0	250	0	0	250
Design	Federal Discretnry	0	0	0	1,070	0	0	1,070
	Municipal State Aid	0	0	0	250	0	0	250
	Capital Imp. Bonds	0	0	200	0	0	0	200
	Municipal State Aid	0	150	100	0	0	0	250
<b>Total Project Cost</b>		<b>0</b>	<b>150</b>	<b>450</b>	<b>1,570</b>	<b>0</b>	<b>0</b>	<b>2,170</b>

**Project:** Kellogg Blvd & John Ireland Blvd - Turn Lanes and Bike Lanes  
**Location:** John Ireland Boulevard from Kellogg Boulevard to Selby Avenue

**Log No.:** SU-5501881  
**Activity No.:**  
**Department:** Public Works  
**Contact:** Brian Vitek

**District:**

**Description:**  
Widen John Ireland Boulevard by cutting left turn lanes into the median islands at the Kellogg Boulevard intersection. Reconstruct medians on Summit/John Ireland between Kellogg Boulevard and Selby Avenue. Add bike lane striping to connect bike lanes on Summit Avenue to bike lanes on John Ireland.

**Justification:**  
The intersection of John Ireland Boulevard at Kellogg Boulevard is a busy intersection. The addition of the turn lanes is necessary to improve safety and decrease congestion at the intersection. The reconfiguration is also needed in order to install bike lanes on John Ireland Boulevard / Summit Avenue. This project will connect the Summit Avenue bike lanes to the Como Avenue bike lanes which will close a key gap in Saint Paul's Bike Lane System.

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Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Const-Plans/Spec's	Municipal State Aid	0	0	62	0	0	0	62
Construction/Rehab	Municipal State Aid	0	0	248	0	0	0	248
<b>Total Project Cost</b>		<b>0</b>	<b>0</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310</b>
<b>Estimated Impact on Operating Budget</b>			0.0	0.0	0.2	0.2	0.4	

<b>Project:</b> Residential Street Vitality Paving Program <b>Location:</b> Citywide	<b>Log No.:</b> SU-6600816 <b>Activity No.:</b> 2T561 <b>Department:</b> Public Works <b>Contact:</b> Dan Haak	<b>District:</b> Citywide
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<b>Description:</b> Grade and pave existing oiled and older paved residential streets with new bituminous pavement. Other work to be done includes the construction of concrete curbs and gutters, driveway aprons, outwalks, handicapped pedestrian ramps, grade and sod boulevards, plant trees and install street lighting. This program also includes installation of street lighting on newer paved residential streets that currently do not have any street lighting.	<b>Justification:</b> The Residential Street Vitality Program (RSVP) is a continuation of the street paving and street lighting work completed in conjunction with the 10 year Combined Sewer Separation Program. The City Council has approved a resolution supporting continuance of construction of paving and lighting on oiled and older paved residential streets. The RSVP program started in 1996 and is planned to be completed by 2018.
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Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Preliminary Design	Street Imprv. Bonds	561	327	315	327	327	327	1,623
Construction/Rehab	Capital Imp. Bonds	74,464	0	0	0	0	0	0
	Street Imprv. Bonds	17,474	10,052	8,991	10,052	10,052	10,052	49,199
Design	Street Imprv. Bonds	3,079	1,734	1,527	1,734	1,734	1,734	8,463
<b>Total Project Cost</b>		<b>95,578</b>	<b>12,113</b>	<b>10,833</b>	<b>12,113</b>	<b>12,113</b>	<b>12,113</b>	<b>59,285</b>
<b>Estimated Impact on Operating Budget</b>			0.0	0.0	0.0	0.0	0.0	

**Project:** Local Street, Alley, Sewer & Lighting Improvements  
**Location:** Citywide

**Log No.:** SU-6600817  
**Activity No.:** 2T307  
**Department:** Public Works  
**Contact:** Dan Haak

**District:**  
Citywide

**Description:**  
 Construct streets, alleys storm and sanitary sewers, and street lighting when petitioned by abutting property owners. These projects are typically 100% assessed subject to long side subsidy as outlined in the City's Assessment Policy.

**Justification:**  
 Provide line item in budget for assessment funds and PIA funds (long side subsidy) for these petitioned projects.

Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Construction/Rehab	Assessments	1,720	250	250	250	250	250	1,250
	Public Improv. Aid	520	0	0	0	0	0	0
	Street Imprv. Bonds	326	172	172	172	172	172	860
Design	Assessments	780	130	130	130	130	130	650
	<b>Total Project Cost</b>	<b>3,346</b>	<b>552</b>	<b>552</b>	<b>552</b>	<b>552</b>	<b>552</b>	<b>2,760</b>



<b>Project:</b> Municipal State Aid Contingency <b>Location:</b> Citywide	<b>Log No.:</b> SU-6600818 <b>Activity No.:</b> 2T068 <b>Department:</b> Public Works <b>Contact:</b> Paul Kurtz	<b>District:</b> Citywide
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<b>Description:</b> To provide a funding source for Municipal State Aid (MSA) projects which, through unforeseen circumstances, exceed predicted costs. Also, to provide a funding source for the City's share of MnDOT projects that involve City facilities.	<b>Justification:</b> A funding source is needed for unforeseen MSA project costs created by the situation of predicting a project's scope and cost one to two years before design. The design process often reveals the need for more extensive work than was originally planned, and inflation rates for construction work that are extremely difficult to predict.
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Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Construction/Rehab	Municipal State Aid	758	225	225	225	225	225	1,125
Design	Municipal State Aid	213	75	75	75	75	75	375
<b>Total Project Cost</b>		<b>971</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>1,500</b>

<b>Project:</b> Major Sewer Repair Program <b>Location:</b> Citywide	<b>Log No.:</b> SU-6600819 <b>Activity No.:</b> 2T931 <b>Department:</b> Public Works <b>Contact:</b> Joe Mueller	<b>District:</b> Citywide
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<b>Description:</b> This is an annual program to repair, replace or rehabilitate major defects in the Saint Paul Sewer System. These projects are not part of the planned sewer rehabilitation program. They are normally related to some unanticipated problem and are generally beyond the equipment and time capabilities of Public Works Sewer Maintenance.	<b>Justification:</b> Major sewer repairs as required to replace or rehabilitate the older sewers in the City before collapse and serious interruption of sewer service occurs.
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Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Construction/Rehab	Sanitary Sewer Fees	3,000	1,569	1,615	1,664	0	0	4,848
Design	Sanitary Sewer Fees	751	392	404	416	0	0	1,212
<b>Total Project Cost</b>		<b>3,751</b>	<b>1,961</b>	<b>2,019</b>	<b>2,080</b>	<b>0</b>	<b>0</b>	<b>6,060</b>

<b>Project:</b> Sewer System Rehabilitation Program <b>Location:</b> Citywide	<b>Log No.:</b> SU-6600820 <b>Activity No.:</b> 2T941 <b>Department:</b> Public Works <b>Contact:</b> Joe Mueller	<b>District:</b>
		Citywide

<b>Description:</b> Continue a long term, systematic program which identifies and prioritizes maintenance, repair, rehabilitation and replacement needs within the City's Sewer System.	<b>Justification:</b> The City of Saint Paul's sewer system consists of more than 1,250 miles of sewer and has a value of approximately 1 billion dollars. Much of the sewer system, especially the sanitary sewer system, is old and aging with some of it over 100 years old. We have evaluated the sewer system, determined and prioritized needs and implemented a program to address those needs to keep the sewer system functioning.
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Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Construction/Rehab	Sewer Revenue Bonds	10,908	5,618	6,956	5,845	0	0	18,419
Design	Sewer Revenue Bonds	1,636	843	1,044	877	0	0	2,764
<b>Total Project Cost</b>		<b>12,544</b>	<b>6,461</b>	<b>8,000</b>	<b>6,722</b>	<b>0</b>	<b>0</b>	<b>21,183</b>

<b>Project:</b> Sidewalk Reconstruction Program <b>Location:</b> Citywide	<b>Log No.:</b> SU-6600821 <b>Activity No.:</b> 2T760 <b>Department:</b> Public Works <b>Contact:</b> Larry Lueth	<b>District:</b> Citywide
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**Description:**  
Reconstruct hazardous and deteriorating sidewalks throughout the City. The work locations are prioritized so as to correct most severe areas first.

**Justification:**  
The City's sidewalk infrastructure is aging. Much of the walk is in excess of 40 years old. That older walk deteriorates and results in unsafe and unsightly situations. On occasion, those unsafe situations result in falls and injury to pedestrians. The Public Works Department is responsible to provide safe sidewalks, thus the City may be found liable for injuries resulting from unsafe walks. The program is absolutely necessary to maintain a competent, well-maintained and safe sidewalk system in the City of Saint Paul.

Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Preliminary Design	Capital Imp. Bonds	255	83	83	83	83	83	415
	Public Improv. Aid	412	0	0	0	0	0	0
	ROW Fund 225	202	75	75	75	75	75	375
	Street Imprv. Bonds	148	0	0	0	0	0	0
Construction/Rehab	Assessments	1,592	0	50	0	0	0	50
	Capital Imp. Bonds	0	358	358	358	358	358	1,790
	Public Improv. Aid	1,476	0	0	0	0	0	0
	ROW Fund 225	870	324	324	324	324	324	1,620
Design	Street Imprv. Bonds	529	0	0	0	0	0	0
	Capital Imp. Bonds	256	84	84	84	84	84	420
	Public Improv. Aid	412	0	0	0	0	0	0
	ROW Fund 225	203	76	76	76	76	76	380
	Street Imprv. Bonds	148	0	0	0	0	0	0
<b>Total Project Cost</b>		<b>6,503</b>	<b>1,000</b>	<b>1,050</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,050</b>

**Project:** Signal Enhancements/Traffic Channelization Program  
**Location:** Citywide

**Log No.:** SU-6600824  
**Activity No.:** 2T808  
**Department:** Public Works  
**Contact:** Brian Vitek

**District:**  
Citywide

**Description:**  
 Minor revisions to traffic signal systems that improve traffic flow and/or bring signal systems in conformance with current design standards (i.e. add left turn arrows, install overhead indications, install larger indications etc.).  
  
 Minor changes to roadway geometrics or striping to improve pedestrian safety and/or vehicle flow (i.e. add exclusive left turn lanes, add crosswalks, add signing as appropriate etc.).

**Justification:**  
 Some of the older signal installations do not comply with current design standards as outlined in the Manual on Uniform Traffic Control Devices. Some intersections require signal and/or channelization revisions due to changing traffic patterns. Others may require enhancements to resolve an identified accident history. Funding this program will allow Public Works to be responsive to minor safety problems that are identified throughout the course of the year.

Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	500	100	100	100	100	100	500
<b>Total Project Cost</b>		<b>500</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>

<b>Project:</b> Signal Installation Program <b>Location:</b> Citywide	<b>Log No.:</b> SU-6600825 <b>Activity No.:</b> 2T833 <b>Department:</b> Public Works <b>Contact:</b> Brian Vitek	<b>District:</b> Citywide
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<b>Description:</b> To administer, design and construct new traffic signal installations when warranted or substantially revise an in-place traffic signal system if necessary.	<b>Justification:</b> City funds are needed to install traffic signals at intersections where traffic signal control is warranted. This program also provides a source of funding for the City's share of signals that are installed or reconstructed by the State or County. These are signal installations that were not known or anticipated at the time of CIB project submission. Funding of traffic signals is computed based upon the designation of approach legs to the intersection. Funding this program will allow the City to be responsive when the need for signalization at an intersection is identified and warranted.
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Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	222	37	37	37	37	37	185
	Municipal State Aid	510	85	85	85	85	85	425
Design	Capital Imp. Bonds	48	8	8	8	8	8	40
	Municipal State Aid	120	20	20	20	20	20	100
<b>Total Project Cost</b>		<b>900</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>750</b>
<b>Estimated Impact on Operating Budget</b>			4.0	4.0	0.0	0.0	0.0	

<b>Project:</b> Traffic Calming Program <b>Location:</b> Citywide	<b>Log No.:</b> SU-6600827 <b>Activity No.:</b> 2T846 <b>Department:</b> Public Works <b>Contact:</b> Brian Vitek	<b>District:</b>
		Citywide

**Description:**  
 There is a wide variety of neighborhood traffic calming techniques. A few examples are: street narrowing, chokers (bump outs) diverters, traffic circles, street closures, signing, pavement markings, median islands, dynamic speed limit display signs, etc. These techniques must be tailored for a particular problem.

**Justification:**  
 Traffic calming is a major concern in neighborhoods throughout the City. Once possible alternatives are chosen it may be beneficial to conduct a test prior to permanent installation. Numerous neighborhood traffic calming projects have been funded from this program. District Councils and neighborhood groups have been very appreciative of the safety and quality of life improvements this program has provided.

Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	265	50	50	50	50	50	250
<b>Total Project Cost</b>		<b>265</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>250</b>

<b>Project:</b> Pedestrian Traffic Safety Program <b>Location:</b> Citywide	<b>Log No.:</b> SU-6600828 <b>Activity No.:</b> 2T782 <b>Department:</b> Public Works <b>Contact:</b> Brian Vitek	<b>District:</b> Citywide
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<b>Description:</b> Install pedestrian signal indications at existing signalized intersections to meet current design standards. Install pedestrian countdown timers, audible pedestrian signals for the visually impaired, striped crosswalks, handicap pedestrian ramps, and other safety devices.	<b>Justification:</b> Pedestrian safety is a major concern throughout the City of St. Paul. This program allows for the installation of a variety of pedestrian safety measures and allows Public Works to be responsive to problems that are identified throughout the course of a year. Some of the older signal installations are not equipped with pedestrian indications or have pedestrian indications that do not comply with current design standards as outlined in the Minnesota Manual of Uniform Traffic Control Devices (MMUTCD). Funding this program will allow Public Works to upgrade deficient signalized intersections and to continue testing of newer technologies.
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Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	240	40	40	40	40	40	200
Design	Capital Imp. Bonds	60	10	10	10	10	10	50
<b>Total Project Cost</b>		<b>300</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>250</b>



<b>Project:</b> Railroad Crossing Safety Improvements <b>Location:</b> Citywide at-grade Railroad Crossings	<b>Log No.:</b> SU-6601164 <b>Activity No.:</b> 2T584 <b>Department:</b> Public Works <b>Contact:</b> Monica Beeman	<b>District:</b> Citywide
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**Description:**  
 Annual program for safety and surface improvements at approximately 40 at grade railroad crossings throughout the City. The program would include improvements of warning signals and gate arms at crossings with collector and arterial streets, and improve surfacing where needed. The goal is to improve safety at railroad crossings and to give a better riding surface.

**Justification:**  
 Improvements and signing necessary to comply with Federal Railroad Administration "Quiet Zone" will be completed in 2005. There is still an ongoing need to fund City share of Railroad Crossing Improvements. Mn/DOT has a railroad crossing safety improvement program. Under the Mn/DOT program, local government agencies are required to pay 10% of the total cost of the project. This City program is intended to provide the matching funds for projects constructed under the Mn/DOT program. A number of crossings in the City are planned to be improved under this program.

In addition, in the 1980's the City improved the surface of a number of crossings with rubber crossing materials. Some of these crossings have reached the end of their useful life and need to be replaced. This program would provide the City share of funding for crossing surface replacement/improvements.

Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	20	10	10	10	10	10	50
	Municipal State Aid	380	40	40	40	40	40	200
<b>Total Project Cost</b>		<b>400</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>250</b>

<b>Project:</b> Real Estate Division Design Services <b>Location:</b> Citywide	<b>Log No.:</b> SU-6601277 <b>Activity No.:</b> 2T103 <b>Department:</b> Public Works <b>Contact:</b> Dave Nelson	<b>District:</b> Citywide
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<b>Description:</b> Public Works' Real Estate Division provides staff time and expertise to other city departments that prepare capital maintenance and CIB proposals. These departments do not compensate the division for proposals, only for projects that are eventually funded.	<b>Justification:</b> Public Improvement Aid will cover the Division's costs of professional services provided to other city departments.
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Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Preliminary Design	Public Improv. Aid	90	30	30	30	30	30	150
<b>Total Project Cost</b>		<b>90</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>150</b>

<b>Project:</b> Sewer Tunnel Repair Program <b>Location:</b> Citywide	<b>Log No.:</b> SU-6601683 <b>Activity No.:</b> 2T910 <b>Department:</b> Public Works <b>Contact:</b> Joe Mueller	<b>District:</b> Citywide
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**Description:**  
 Initiate a long term program which identifies and prioritizes maintenance, repair, rehabilitation and replacement needs within the City's sewer tunnel system.

**Justification:**  
 The City's sewer system consists of 80 miles of tunnel and has a value of \$400 million dollars. The sanitary tunnels are over 100 years old and while the storm tunnels are newer they were designed as pressure systems which shortens their functional life. We have evaluated the sewer tunnel system and initiated an ongoing inspection program to determine, prioritize and implement repairs, rehabilitation, and replacement needs to keep the sewer tunnel systems functional. This program is in addition to our Sewer Rehabilitation program. Tunnel repairs, rehabilitation and/or replacement are extremely costly. Tunnel construction must take place 50' to 150' below the surface in confined work areas which limits worker and equipment capacity. Storm tunnel construction must take place only during winter months when there is no rain and minimal runoff.

Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Construction/Rehab	Sewer Revenue Bonds	3,000	3,000	3,000	3,000	3,000	3,000	15,000
<b>Total Project Cost</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>15,000</b>

<b>Project:</b> Citywide Lighting Improvements Program <b>Location:</b> Citywide	<b>Log No.:</b> SU-6601878 <b>Activity No.:</b> <b>Department:</b> Public Works <b>Contact:</b> Brian Vitek	<b>District:</b> Citywide
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<b>Description:</b> Installation and/or adjustments to Citywide street lighting as necessary, and in compliance with lighting policy.	<b>Justification:</b> This program allows for the installation of wood pole type lighting in areas with poor lighting at the justified request of the residents/businesses, or as determined necessary for safety reasons by the department. The program also allows changes or alterations to be made to existing lighting systems as situations warrant. This program provides the total funding available for responding to requests for new lighting that can be constructed without assessment.
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Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Ann'l Program - CR	Capital Imp. Bonds	0	25	25	25	25	25	125
<b>Total Project Cost</b>		<b>0</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>125</b>
<b>Estimated Impact on Operating Budget</b>			0.0	1.0	1.0	1.0	1.0	

<b>Project:</b> Bicycle Facilities Program <b>Location:</b> Citywide	<b>Log No.:</b> SU-6601891 <b>Activity No.:</b> <b>Department:</b> Public Works <b>Contact:</b> Brian Vitek	<b>District:</b> Citywide
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<b>Description:</b> Establish an annual program to recognize and encourage bicycling as a viable transportation mode, and to construct bicycle facilities to further enhance bike usage. Funding will be used to install bike lanes, pavement markings and signs, and install bicycle racks in sidewalk areas.	<b>Justification:</b> Congestion due to high automobile use in the Twin Cities is worsening every day. By encouraging bike use and improving the bike facilities existing in the City of St. Paul, we will be helping to mitigate that congestion. In addition, bike commuting will free up parking spaces; improve rider's health; conserve our energy resources; and improve the City's livability. Quality facilities, which can be used for recreational riding in addition to transportation, are very popular amenities for urban areas such as Saint Paul.
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Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Ann'l Program - CPS	Capital Imp. Bonds	0	6	6	6	6	6	30
Ann'l Program - CR	Capital Imp. Bonds	0	24	24	24	24	24	120
<b>Total Project Cost</b>		<b>0</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>150</b>
<b>Estimated Impact on Operating Budget</b>			0.0	0.0	1.0	1.0	1.0	

<b>Project:</b> Safe Routes to School Program <b>Location:</b> Citywide	<b>Log No.:</b> SU-6601906 <b>Activity No.:</b> <b>Department:</b> Public Works <b>Contact:</b> Brian Vitek	<b>District:</b> Citywide
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**Description:**  
The City of St. Paul will be submitting a Grant Application to the State of Minnesota for new Federal "Safe Routes to School" funding program. The intent of the grant is to enable and encourage children to walk and bicycle to school, to make bicycling and walking to school a safer and more appealing transportation alternative for a healthy more active lifestyle at an early age, and to help plan, develop and implement projects and activities that improve safety and reduce traffic, fuel consumption, and improve air pollution near schools.

**Justification:**  
St. Paul District 625 is the second largest school district in the State with approximately seventy-six elementary schools representing over 24,000 elementary age children. Funding would be used to review, and continually evaluate the critical routes and crossing points for area schools and install appropriate traffic control devices; such as, marked crosswalks, additional signing, parking prohibitions, and traffic calming improvements. Along with the engineering solutions the program would include an educational component to create brochures, handouts and other educational materials such as safe routes to school maps, safe crossing practices, good driver habits around schools, student patrol procedures, or parking do's and don'ts. The program would also have an encouragement component to promote safe walking and biking with students. Encouragement methods might include school lesson plans geared toward safety, walking school bus type activities or bicycle rodeos that create inactive participation by students, parents, and neighborhood residents walking and bicycling to school.

Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)	
Ann'l Program - CPS	Capital Imp. Bonds	0	7	10	10	10	10	47	
Const-Plans/Spec's	Federal Discretnry	0	35	10	35	0	0	80	
Ann'l Program - CR	Capital Imp. Bonds	0	30	40	40	40	40	190	
Construction/Rehab	Federal Discretnry	0	140	40	140	0	0	320	
<b>Total Project Cost</b>			<b>0</b>	<b>212</b>	<b>100</b>	<b>225</b>	<b>50</b>	<b>50</b>	<b>637</b>
<b>Estimated Impact on Operating Budget</b>			0.0	1.0	1.0	1.0	1.0		

<b>Project:</b> Vacant & Hazardous Building Demolition <b>Location:</b> Citywide	<b>Log No.:</b> RE-6600840 <b>Activity No.:</b> <b>Department:</b> Safety and Inspections <b>Contact:</b> Connie Sandberg	<b>District:</b> Citywide
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<b>Description:</b> This is a city-wide, multi-year program which provides resources to clear buildings which are considered nuisance properties, and/or pose a threat to public health and safety. Properties must have been 1) vacant for at least one year, 2) vacant and unfit for rehabilitation for at least 90 days, and are typically identified on the City's Vacant Building List. The Program is administered by the City's Code Enforcement personnel in the Department of Safety and Inspections.	<b>Justification:</b> Vacant buildings pose a serious concern for a number of reasons. Typically, vacant buildings are not maintained in the same manner as occupied structures and fall into disrepair. Nuisance concerns, including threats to public health and safety, may also exist. Surrounding properties often feel the varied and multiple negative effects of vacant residential and commercial properties.
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Phase Description	Financing Source	Priors	2008 Adopted	2009 Adopted	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Demolition	Comm Dev. Block Grnt	1,454	500	500	0	0	0	1,000
<b>Total Project Cost</b>		<b>1,454</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## **CIB COMMITTEE REPORT**

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CITY OF SAINT PAUL  
LONG-RANGE CAPITAL IMPROVEMENT BUDGET COMMITTEE

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

*Christopher B. Coleman*  
Mayor

June 10, 2008

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

FROM: Patrick Sellner, Chair

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

The Saint Paul Long-Range Capital Improvement Budget Committee hereby transmits its recommendations for the 2009 Capital Improvement Budgets. We recommend a 2009 Capital Improvement Budget of \$84,351,000. It provides for \$9.588 million of Capital Improvement Bonds, \$12.5 million of Street Improvement Bonds, \$6 million of Municipal State Aid, and \$6.2 million of Community Development Block Grant financing.

Our recommendations are based on the tentatively approved 2009 budget. We considered proposed changes as submitted by the departments. These changes take into consideration the \$125,000 reduction in federal discretionary funding for the Safe Routes to School Program, addition of \$3 million for Sewer Tunnel Repair Program for 2009 reflecting an annual appropriation for this program and an increase of \$350,000 for the Stormwater Quality Improvements Program, more accurately reflecting the cost of RSVP project compliance with the watershed requirements. The Committee accepted the proposals as submitted by the departments without adjustments. These include:

- Sewer Tunnel Repair – Funding was not included for 2009 in the tentatively approved budget. This has been identified as an ongoing annual program. It then becomes necessary to add \$3 million to this project in 2009 and subsequent years.

- Stormwater Quality Improvement Program – The 2009 tentatively approved budget appropriated \$1.050 million for this program. The department has indicated that due to watershed requirements there is a need to add \$350,000 to this program in order to fund RSVP projects that are in compliance with the requirements.
- Safe Routes to School Program – Originally funded to include \$175,000 of Federal funds, the amount is now being reduced to \$50,000.
- Raymond Avenue Traffic Calming Project – For 2012 it is anticipated that the City will receive \$960,000 of Federal funding for improvements along Raymond Avenue from University to Hampden. This has been included in the five year plan for this project.

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

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

## **APPENDICES**

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**2009 CIB Project Proposals:  
Submitted (in 2007 process), Recommended, Proposed, Adopted**

**Appendix A**

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

Log No.	Proposal Title	Score	TF Rank	Fin Code	All Project Submissions		CIB Committee Recommendations		Mayor's		Priors	City Council		Estimated			Total
					2008	2009	2008	2009	Proposed	Tentative		2008	2009	2010	2011	2012	
CF-0101766	Community Plaza for District 1	57.76	33	CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-0101814	Henry Park Site Work & Building Demolition	60.25	28	CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-0101829	Materials Management Garage Addition	41.61	52	CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-0101830	Materials Management Interior Renovation	47.20	44	CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-0201768	Hamline Hague Tot Lot/Sitework	70.19	7	CIB	280	0	280	0	280	0	0	280	0	0	0	0	280
CF-0201772	Harriet Island Regional Park TEA 21 Match	71.43	9	CIB	620	0	620	0	620	0	0	620	0	0	0	0	620
CF-0201804	Furness Linear Park Extension and Improvements	62.73	4	CIB	0	683	0	683	0	683	204	0	683	0	0	0	683
CF-0201848	Prosperity Heights Recreation Center	58.39	31	CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-0301323	Bluff Park, Phase 2	54.04	37	CDBG	0	0	0	0	0	0	82	0	0	0	0	0	0
CF-0301743	Baker Play Area	74.53	2	CDBG	352	0	352	0	352	0	0	352	0	0	0	0	352
CF-0301764	Castillo Park Redevelopment	46.58	45	CDBG	0	0	0	0	0	0	5	0	0	0	0	0	0
CF-0401785	Bruce Vento Nature Sanctuary Stair Connection	74.53	3	CIB	0	620	0	620	0	620	0	0	620	0	0	0	620
CF-0401914	Safety and Inspections Facility	67.08	18	PSB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-0501475	Duluth and Case Recreation Center and Hub Library	47.83	41	CDBG	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-0501755	Phalen Park Historic Arch Bridge Restoration (No. L8560)	67.70	14	CIB	652	941	652	941	652	941	30	652	941	0	0	0	1,593
CF-0501863	Griffin Building Parking Ramp	39.13	54	CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-0501864	Griffin Bldg 5th Floor Buildout	35.40	56	CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-0501865	East District Buildout	34.78	57	CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-0502022	Data Center Consolidation and Upgrades			CIBPY	235	0	235	0	235	0	0	235	0	0	0	0	235
CF-0601010	Trillium Site Development	67.70	17	CDBG	0	0	0	0	0	0	0	0	0	0	0	0	0
				CIB	305	0	305	0	305	0	150	305	0	678	500	0	1,483
				OTHER	0	0	0	0	0	0	4,633	0	0	0	0	0	0
CF-0701783	Scheffer Recreation Center Reconstruction	63.35	22	CDBG	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-0701786	West Minnehaha Play Area	69.57	12	CDBG	87	166	87	166	87	166	0	87	166	0	0	0	253
CF-0800746	Jimmy Lee Recreation Center/Oxford Pool Redevelopment	59.01	30	CIB													

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					2008	2009	2008	2009	Proposed	Tentative		2008	2009	2010	2011	2012		
																		Adopted
CF-0800746	Jimmy Lee Recreation Center/Oxford Pool Redevelopment	59.01	30	CIB	0	0	0	0	0	0	13,996	0	0	0	0	0	0	0
	LTLF				3,601	0	3,601	0	3,601	0	0	3,601	0	0	0	0	0	3,601
CF-0801774	Holly Tot Lot	72.67	8	CDBG	0	257	0	257	0	257	0	0	257	0	0	0	0	257
CF-0802702	OXFORD COMMUNITY CENTER MULTI USE /SOCCER FIELD			OTHER	0	0	0	0	0	0	0	0	600	0	0	0	0	600
CF-0901778	Palace Recreation Center Renovation/Addition	73.29	6	CIB	40	0	40	0	40	0	0	40	0	0	0	0	0	40
CF-0901784	St. Clair Play Area	71.43	10	CDBG	0	373	0	373	0	373	0	0	373	0	0	0	0	373
CF-0901827	New West 7th Branch Library	62.73	25	CIB	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	OTHER				0	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-0901831	Fire Station 1 and 10 and HQ	62.73	26	CIB	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	INTLN				1,000	0	1,000	0	1,000	0	0	1,000	0	0	0	0	0	1,000
	PSB				0	14,180	0	14,180	0	14,180	0	0	15,500	0	0	0	0	15,500
CF-1001754	St. Paul Police Department Mounted Patrol-City Facility	62.11	43	CIB	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-1001757	Como Park Aquatic Facility	71.43	11	CIB	0	0	0	0	0	0	0	0	0	2,938	2,282	0	0	5,220
CF-1001769	Como Woodland Outdoor Classroom	54.66	36	CIB	40	0	40	0	40	0	0	40	0	0	0	0	0	40
CF-1101329	Dickerman Park Redevelopment	53.42	38	CDBG	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	PVT				0	0	0	0	0	0	46	0	0	0	0	0	0	0
	STARB				0	0	0	0	0	0	25	0	0	0	0	0	0	0
CF-1101770	Hancock Play Area	65.22	13	CDBG	0	230	0	230	0	230	0	0	230	0	0	0	0	230
	CIB				0	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-1101805	Hamline Park Building - Stone-Block Facade Stabilization Pro	50.93	15	CDBG	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-1201871	Communications Systems & Maint Building	45.34	47	CIB	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-1301919	Merriam Park Rec Center Addition	45.34	48	CIB	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-1501425	Highland Park Picnic Pavilion Renovation	65.22	20	CIB	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-1501723	Highland Pool and Bath House Renovation, Phase 2	63.35	23	CIB	0	0	0	0	0	0	1,190	0	0	790	1,137	0	0	1,927
CF-1501749	Homecroft Recreation Center	44.10	49	CIB	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-1501828	Highland Park Library Renovation	50.31	40	CIB	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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					2008	2009	2008	2009	Proposed	Tentative		2008	2009	2010	2011	2012	
CF-1501828	Highland Park Library Renovation	50.31	40	OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-1501845	South West Office Garage & Building Updates	42.24	51	CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-1701823	City Property Inventory	59.63	29	CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-1701824	City Hall Conference Room Media Upgrade	45.96	46	CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
				INTLN	130	0	130	0	130	0	0	130	0	0	0	0	130
CF-1701842	Downtown Skyway Project	65.84	32	CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-1701862	Police Annex Buildout	34.78	58	CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-1701962	Fitzgerald Park	56.52	35	CIB	0	0	0	0	0	0	0	0	0	100	0	0	100
CF-1702042	CHA Renovations Floors 2-5			OTHER	2,700	0	2,700	0	2,700	0	0	2,700	0	0	0	0	2,700
CF-5501050	Phalen Arcade Park	80.75	1	CIB	580	0	580	0	580	0	150	580	0	0	0	0	580
CF-5501745	Blooming Saint Paul / Infrastructure Aesthetics	57.76	34	CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-5501776	National Great River Park Master Plan	73.91	5	CIB	250	0	250	0	250	0	0	250	0	0	0	0	250
CF-5501844	Central District Patrol Station	65.84	16	CIB	50	0	50	0	50	0	0	50	0	0	0	0	50
CF-6600692	Bond Sale Costs			CIB	130	130	130	130	130	130	1,060	130	130	130	130	130	650
				PSB	0	0	0	0	0	0	70	0	0	0	0	0	0
				STRBD	215	215	215	215	215	215	340	215	195	215	215	215	1,055
CF-6600693	CIB Contingency			CIB	250	250	250	250	250	250	1,052	250	250	250	250	250	1,250
CF-6600833	Outdoor Court Restoration Program			CIB	251	251	251	251	251	251	0	251	251	251	251	251	1,255
CF-6600834	Pks & Rec Grant Prep/Preliminary Design Investigations-Add			CIB	30	30	30	30	30	30	0	30	30	30	30	30	150
				PIA	30	30	30	30	30	30	0	30	30	30	30	30	150
CF-6600835	Citywide Tree Planting Program			CIB	350	350	350	350	350	350	0	350	350	350	350	350	1,750
CF-6600836	Citywide Long-Term Capital Maintenance Program			CIB	1,668	1,832	1,668	1,832	1,668	1,832	6,819	1,668	1,832	1,500	1,500	1,500	8,000
CF-6600839	City Sales Tax			STAX	15,625	14,725	15,625	14,725	15,625	14,725	67,527	15,625	14,300	14,300	0	0	44,225
				STIE	1,642	540	1,642	540	1,642	540	4,187	1,642	532	532	0	0	2,706
				STLN	977	1,000	977	1,000	977	1,000	6,667	977	1,025	1,025	0	0	3,027
				STPY	1,868	0	1,868	0	1,868	0	4,664	1,868	2,100	2,100	0	0	6,068

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					2008	2009	2008	2009	Proposed	Tentative		2008	2009	2010	2011	2012	
CF-6600869	Transfers to Debt Service Fund			CIBPY	0	0	0	0	0	0	391	0	0	0	0	0	0
				INT	700	700	700	700	700	700	5,125	700	700	700	700	700	3,500
CF-6601054	Children's Outdoor Play Area Improvements			CIB	250	250	250	250	250	250	899	250	250	250	250	250	1,250
CF-6601702	Sustainability and Environmental Facility Upgrades	63.35	24	CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-6601722	Asphalt Restoration and Replacement Program			CIB	250	250	250	250	250	250	0	250	250	250	250	250	1,250
CF-6601742	Library/Parks Joint Facility Projects	63.35	21	CDBG	349	0	349	0	349	0	0	349	0	0	0	0	349
				CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
				LIB	0	0	0	0	0	0	0	0	0	10,000	8,000	0	18,000
CF-6601760	Security Cameras for Surveillance	21.74	59	CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-6601762	Facility Renovation Program	62.11	27	CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-6601767	Park System Grant Match Fund	57.76	19	CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-6601787	Citywide Capital Maintenance Program Addition			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-6601822	City Data Network Upgrade	50.31	39	CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
				INTLN	470	0	470	0	470	0	0	470	0	0	0	0	470
CF-6601825	Centralized File and Email Archive	36.02	55	CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-6601826	Fiber Network to City Buildings	42.86	50	CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-6601843	Canine Parking Lot & Handicap Access	47.20	42	CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-6601870	Defensive Tactics Facility	39.13	53	CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-6602062	Tree Replacement - Storm Damage			PIAPY	193	0	193	0	193	0	0	193	0	0	0	0	193
CF-6602103	Enterprise Resource Planning (ERP)			CN	0	0	0	0	0	15,300	0	0	0	0	0	0	0
RE-0301855	Riverview Commercial Club Site Reconstruction	61.49	7	CDBG	275	0	275	0	275	0	0	275	0	0	0	0	275
RE-0301918	Housing Rehab Loans-Health and Safety	73.91	6	CDBG	0	0	0	0	0	0	0	0	0	0	0	0	0
RE-0501847	Payne-Phalen Value Gap Fund	74.53	5	CDBG	0	0	0	0	0	0	0	0	0	0	0	0	0
RE-0501851	Revolving Interim Construction Housing Financing Fund	70.19	11	CDBG	0	0	0	0	0	0	0	0	0	0	0	0	0
RE-0601854	Rice Street Business Investment Fund	65.84	14	CDBG	0	0	0	0	0	0	0	0	0	0	0	0	0

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					2008	2009	2008	2009	Proposed	Tentative		2008	2009	2010	2011	2012	
RE-0701802	Frogtown Facelift Rehab Loan Program	72.05	10	CDBG	200	200	200	200	200	200	200	200	200	0	0	0	400
RE-0701803	Frogtown Flexible Fund for Housing Development	70.81	4	CDBG	150	150	150	150	150	150	150	150	150	0	0	0	300
RE-0701853	Rice Street Business Facade Improvement Program	59.63	21	CDBG	0	0	0	0	0	0	0	0	0	0	0	0	0
RE-1101761	Snelling Avenue Business Investment Fund	56.52	22	CDBG	0	0	0	0	0	0	0	0	0	0	0	0	0
RE-1501775	Ford Site Planning	68.32	17	CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
RE-5501771	East Side Home Improvement Revolving Loan Fund	73.29	8	CDBG	400	400	400	400	400	400	400	400	400	0	0	0	800
RE-5501773	Economic Development Fund	83.85	3	CDBG	200	200	200	200	200	200	200	200	200	0	0	0	400
RE-5501806	Home Improvement Plus	88.20	1	CDBG	150	150	150	150	150	150	150	150	150	0	0	0	300
RE-5501867	Sparc Deferred Loan Program	62.73	16	CDBG	250	250	250	250	250	250	250	250	250	0	0	0	500
RE-6600840	Vacant & Hazardous Building Demolition	72.67	9	CDBG	500	500	500	500	500	500	1,454	500	500	0	0	0	1,000
RE-6601753	Home Improvement Lending Program	57.76	12	CDBG	281	318	281	318	281	318	250	281	318	0	0	0	599
RE-6601807	Invest St. Paul: Home Purchase and Rehab. Fund	64.60	15	CDBG	1,000	1,000	1,000	1,000	1,000	1,000	1,625	1,000	1,000	0	0	0	2,000
RE-6601808	Invest St. Paul: Housing Real Estate Dev. Fund	69.57	20	CDBG	506	506	506	506	506	506	1,150	506	506	0	0	0	1,012
RE-6601809	Invest St. Paul: Community Collaboration for Home Ownership	70.19	13	CDBG	500	500	500	500	500	500	500	500	500	0	0	0	1,000
RE-6601810	Invest St. Paul: Commercial Corridor and Citywide Econ. Dev.	70.81	19	CDBG	500	500	500	500	500	500	500	500	500	0	0	0	1,000
RE-6601811	Invest St. Paul: Small Business Assistance Program	61.49	18	CIB	0	300	0	300	0	300	0	0	300	0	0	0	300
RE-6601812	Invest St. Paul: Community Construction Employment Program	63.98	24	CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
RE-6601846	Neighborhood Revitalization Fund	87.58	2	CDBG	500	500	500	500	500	500	500	500	500	0	0	0	1,000
RE-6601866	Solar Hot Water Demonstration Project	54.04	23	CDBG	0	0	0	0	0	0	0	0	0	0	0	0	0
SU-0101888	Burns Avenue Lighting-Suburban to Ruth	53.42	40	AST	0	0	0	0	0	0	0	0	0	0	0	0	0
				MSA	0	0	0	0	0	0	0	0	0	0	0	0	0
SU-0101897	Third Street Lighting White Bear Avenue to McKnight Road	49.07	50	AST	0	0	0	0	0	0	0	0	0	0	0	0	0
				MSA	0	0	0	0	0	0	0	0	0	0	0	0	0
SU-0101908	Old Hudson Road Lighting-Birmingham to McKnight	35.40	60	AST	0	0	0	0	0	0	0	0	0	0	0	0	0
				MSA	0	0	0	0	0	0	0	0	0	0	0	0	0



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					2008	2009	2008	2009	Proposed	Tentative		2008	2009	2010	2011	2012	
SU-0201746	White Bear Avenue (Hazel Park) Bridge Improvements	62.73	23	CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
SU-0201903	Maryland Avenue - Phalen Village Left Turn Lanes	63.35	7	MSA	40	100	40	100	40	100	20	40	100	500	0	0	640
SU-0301142	South Wabasha "Green" Stairway Reconstruction	90.06	1	CIB	60	0	60	0	60	0	0	60	0	200	170	0	430
				FED	0	0	0	0	0	0	0	0	0	0	1,700	0	1,700
SU-0301747	West Winifred Street Lights	62.11	5	AST	87	0	87	0	87	0	0	87	0	0	0	0	87
				MSA	203	0	203	0	203	0	0	203	0	0	0	0	0
SU-0401885	Earl Street Reconstruction-Mounds to Pacific	53.42	41	AST	0	0	0	0	0	0	0	0	0	0	0	0	0
				MSA	0	0	0	0	0	0	0	0	0	0	0	0	0
SU-0401907	Old Hudson Road Lighting-Maria to Earl	42.24	57	AST	0	0	0	0	0	0	0	0	0	0	0	0	0
				MSA	0	0	0	0	0	0	0	0	0	0	0	0	0
SU-0401909	Mounds Boulevard Reconstruction - Earl to Burns	56.52	35	MSA	0	0	0	0	0	0	0	0	0	0	0	0	0
SU-0401916	6th Street Improvements - Maria to Sinnen	57.14	34	AST	0	251	0	251	0	251	0	0	251	0	0	0	251
				MSA	0	754	0	754	0	754	0	0	754	0	0	0	754
SU-0401917	East 6th Street Lighting	48.45	52	AST	0	0	0	0	0	0	0	0	0	0	0	0	0
				MSA	0	0	0	0	0	0	0	0	0	0	0	0	0
SU-0401920	Mounds Boulevard Street Lights	50.31	47	AST	0	0	0	0	0	0	0	0	0	0	0	0	0
				MSA	0	0	0	0	0	0	0	0	0	0	0	0	0
SU-0401944	Earl Street Bridge Enhancement	57.14	33	CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
SU-0501758	Payne Avenue Bridge - Lighting & Rails	60.87	26	CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
SU-0501875	Maryland Avenue at Payne Avenue - Intersection Redesign	55.28	36	CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
SU-0501883	Forest Street Reconstruction - Wells to Maryland	51.55	44	AST	0	0	0	0	0	0	0	0	0	0	0	0	0
				MSA	0	0	0	0	0	0	0	0	0	0	0	0	
SU-0501886	Earl Street Reconstruction-York to Maryland	50.31	48	AST	0	0	0	0	0	0	0	0	0	0	0	0	0
				MSA	0	0	0	0	0	0	0	0	0	0	0	0	
SU-0501895	Maryland Avenue at Arkwright Street - Intersection Redesign	54.66	37	CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
SU-0501904	Payne Avenue Streetscape - Phalen to Case	48.45	53	MSA	0	0	0	0	0	0	0	0	0	0	0	0	0

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					2008	2009	2008	2009	Proposed	Tentative		2008	2009	2008	2009	2010		2011	2012
SU-0501905	Payne Avenue Reconstruction and Streetscape	61.49	24	AST	50	0	50	0	50	0	0	50	0	0	0	0	50		
	MSA			1,250	0	1,250	0	1,250	0	0	1,250	0	0	1,250	0	0	0	1,250	
SU-0601894	Wheelock Parkway Bridge No. 90396 Replacement	83.85	3	CIB	0	240	0	240	0	240	180	0	240	0	0	0	240		
	FBRB			0	600	0	600	0	600	0	0	0	600	0	0	0	600		
	STATE			0	150	0	150	0	150	0	0	0	150	0	0	0	150		
SU-0601912	Rice Street Bridge 9470 Replacement	75.16	4	CIB	310	0	310	0	310	0	0	310	0	0	0	0	310		
	MNDT			1,000	0	1,000	0	1,000	0	0	1,000	0	0	0	0	0	1,000		
	RAM			1,550	0	1,550	0	1,550	0	0	1,550	0	0	0	0	0	1,550		
SU-0601913	Rice Street and Maryland Avenue Intersection Redesign	70.81	16	MSA	500	100	500	100	500	100	0	500	100	0	0	0	600		
SU-0701873	Minnehaha Avenue Widening - Pierce Butler to Dale	49.69	49	CIB	0	0	0	0	0	0	0	0	0	0	0	0	0		
SU-0701900	Rice Street Lighting-University to Sycamore	44.72	56	AST	0	0	0	0	0	0	0	0	0	0	0	0	0		
	CIB			0	0	0	0	0	0	0	0	0	0	0	0	0	0		
SU-0701902	Pierce Butler East Extension (Phase I)	58.39	31	FED	0	0	0	0	0	0	0	0	0	7,200	0	0	7,200		
	MSA			1,902	3,000	1,902	3,000	1,902	3,000	0	1,902	3,000	0	0	0	0	4,902		
SU-0801899	Selby Avenue Reconstruction (Phase III) - Kent to Arundel	70.19	19	AST	85	0	85	0	85	0	0	85	0	0	0	0	85		
	MSA			915	0	915	0	915	0	1,400	915	0	0	0	0	0	915		
SU-0901898	Smith Avenue Reconstruction - W. 7th to Grand	52.80	43	AST	0	0	0	0	0	0	0	0	0	0	0	0	0		
	MSA			0	0	0	0	0	0	0	0	0	0	0	0	0	0		
SU-1001896	Victoria Street Reconstruction-Maryland to Arlington	61.49	25	AST	0	259	0	259	0	259	0	0	259	0	0	0	259		
	MSA			0	1,041	0	1,041	0	1,041	0	0	1,041	0	0	0	0	1,041		
SU-1101763	Albert Street Bicycle Route Connection	57.76	10	CIB	8	0	8	0	8	0	0	8	0	0	0	0	8		
SU-1201849	Raymond Avenue Traffic Calming	67.08	6	CIB	0	225	0	225	0	225	0	0	225	0	0	0	225		
	FEDGR			0	0	0	0	0	0	0	0	0	0	0	0	960	960		
SU-1201890	Bioscience/West Gate Extension Design	32.92	61	FED	0	0	0	0	0	0	0	0	0	0	0	0	0		
	MSA			0	0	0	0	0	0	0	0	0	0	0	0	0	0		
SU-1301813	Marshall Avenue Median & "Green Street" Project	65.22	20	AST	0	0	0	0	0	0	0	0	0	0	0	0	0		
	CIB			0	0	0	0	0	0	0	0	0	0	0	0	0	0		

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					2008	2009	2008	2009	Proposed	Tentative		2008	2009	2010	2011	2012	
SU-1401868	Street Light Upgrade on West Summit Avenue	50.93	46	MSA	0	0	0	0	0	0	0	0	0	0	0	0	0
SU-1501752	Mississippi River Boulevard Path at Ford Bridge	62.11	21	CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
SU-1501884	Edgcumbe Road Bridge No. L8804 Replacement	87.58	2	CIB	0	110	0	110	0	110	100	0	110	0	0	0	110
				FED	0	360	0	360	0	360	0	0	0	0	0	0	360
				STATE	0	90	0	90	0	90	0	0	0	0	0	0	90
SU-1700785	Wabasha Bridge Shortfall			CIB	300	0	300	0	300	0	1,520	300	0	0	0	0	300
SU-1701857	Port Security Protection System	54.66	38	CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
				FEDGR	0	0	0	0	0	0	0	0	0	0	0	0	0
				OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0
SU-1701880	Kellogg Boulevard Bridge No. 92797 and 92798 Replacement	74.53	13	CIB	40	0	40	0	40	0	0	40	0	0	300	0	340
				FED	0	0	0	0	0	0	0	0	0	3,700	0	3,700	
				MSA	0	0	0	0	0	0	0	0	657	818	0	1,475	
SU-1701910	Robert Street Stairway Replacement	74.53	14	CIB	40	0	40	0	40	0	15	40	0	0	0	0	40
SU-1702082	Wall Street Lights			AST	59	0	59	0	59	0	0	59	0	0	0	0	59
				CIBPY	59	0	59	0	59	0	0	59	0	0	0	0	59
SU-5501476	3rd Street/Kellogg Bridge Streetscape Improvements	53.42	42	CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
SU-5501756	Forest Street Bridge - Railing and Lights	60.87	27	CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
SU-5501852	Rice Street Bridge, Sidewalk, and Lighting Project	50.93	45	AST	0	0	0	0	0	0	0	0	0	0	0	0	0
				CIB	0	0	0	0	0	0	0	0	0	0	0	0	
SU-5501856	ShotSpotter Program	45.34	54	CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
SU-5501869	Warner and Childs Road Bridge Intersection Study	58.39	32	CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
SU-5501874	Midtown Greenway - Saint Paul Extension (Phases I & II)	72.05	17	CDBG	0	0	0	0	0	0	0	0	0	0	0	0	0
				CIB	809	1,213	809	1,213	809	1,213	0	809	1,213	1,134	1,701	0	4,857
				FED	0	3,234	0	3,234	0	3,234	0	0	3,234	0	4,536	0	7,770
				MSA	400	0	400	0	400	0	0	400	0	0	0	0	400
SU-5501877	Lexington Bikeway and Bridges	74.53	15	CIB	0	200	0	200	0	200	0	0	200	250	0	0	450
				FED	0	0	0	0	0	0	0	0	0	1,070	0	0	1,070

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					2008	2009	2008	2009	Proposed	Tentative		Adopted	Adopted	2010	2011	2012		
SU-5501877	Lexington Bikeway and Bridges	74.53	15	MSA	150	250	150	250	150	250	0	150	250	250	0	0	650	
SU-5501881	Kellogg Blvd & John Ireland Blvd - Turn Lanes and Bike Lanes	59.63	29	MSA	0	310	0	310	0	310	0	0	310	0	0	0	310	
SU-5501882	Irvine Wall and Streetscape Construction	49.07	51	CIB	0	0	0	0	0	0	0	0	0	0	0	0	0	
SU-5501892	Ayd Mill Road ROW and Hamline Bridge	54.66	39	MSA	0	0	0	0	0	0	0	0	0	0	0	0	0	
SU-5501893	Ayd Mill Road Ramp from I-35E	45.34	55	MSA	150	0	150	0	150	0	0	150	0	0	0	0	150	
SU-5501942	Snelling Avenue Green Street Planning	57.76	11	MSA	45	0	45	0	45	0	0	45	0	0	0	0	45	
SU-6600816	Residential Street Vitality Paving Program			CIB	0	0	0	0	0	0	74,464	0	0	0	0	0	0	
				SAB	0	0	0	0	0	0	0	0	0	0	0	0	0	
				STRBD	12,113	12,113	12,113	12,113	12,113	12,113	21,114	21,114	12,113	10,833	12,113	12,113	12,113	59,285
SU-6600817	Local Street, Alley, Sewer & Lighting Improvements			AST	380	380	380	380	380	380	2,500	380	380	380	380	380	1,900	
				PIA	0	0	0	0	0	0	520	0	0	0	0	0	0	
				STRBD	172	172	172	172	172	172	326	326	172	172	172	172	860	
SU-6600818	Municipal State Aid Contingency			MSA	300	300	300	300	300	300	971	300	300	300	300	300	1,500	
SU-6600819	Major Sewer Repair Program			SSF	1,961	2,019	1,961	2,019	1,961	2,019	3,751	1,961	2,019	2,080	0	0	6,060	
SU-6600820	Sewer System Rehabilitation Program			SRB	6,461	6,590	6,461	6,590	6,461	6,590	12,544	6,461	8,000	6,722	0	0	21,183	
SU-6600821	Sidewalk Reconstruction Program			AST	0	0	0	0	0	0	1,592	0	50	0	0	0	50	
				CIB	525	525	525	525	525	525	511	525	525	525	525	525	2,625	
				PIA	0	0	0	0	0	0	2,300	0	0	0	0	0	0	
				ROW	475	475	475	475	475	475	475	1,275	475	475	475	475	475	2,375
				STRBD	0	0	0	0	0	0	0	825	0	0	0	0	0	0
SU-6600823	Stormwater Quality Improvements Program			SSF	900	1,400	900	1,400	900	1,400	1,000	900	0	0	0	0	900	
SU-6600824	Signal Enhancements/Traffic Channelization Program			CIB	100	100	100	100	100	100	500	100	100	100	100	100	500	
SU-6600825	Signal Installation Program			CIB	45	45	45	45	45	45	270	45	45	45	45	45	225	
				MSA	105	105	105	105	105	105	630	105	105	105	105	105	525	
SU-6600827	Traffic Calming Program			CIB	50	50	50	50	50	50	265	50	50	50	50	50	250	
SU-6600828	Pedestrian Traffic Safety Program			CIB	50	50	50	50	50	50	300	50	50	50	50	50	250	

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					2008	2009	2008	2009	Proposed	Tentative		2008	2009	Adopted	Adopted	2010		2011	2012
SU-6601164	Railroad Crossing Safety Improvements			CIB	10	10	10	10	10	10	20	10	10	10	10	10	50		
				MSA	40	40	40	40	40	40	380	40	40	40	40	40	200		
SU-6601277	Real Estate Division Design Services			PIA	30	30	30	30	30	30	90	30	30	30	30	30	150		
SU-6601683	Sewer Tunnel Repair Program			SRB	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	15,000		
SU-6601744	Traffic Devices and Signage	41.61	58	CIB	0	0	0	0	0	0	0	0	0	0	0	0	0		
SU-6601834	Community Warning System	70.81	18	CIB	0	828	0	828	0	828	0	0	828	0	0	0	828		
SU-6601876	Lighting Infrastructure Replacement Program	63.35	22	CIB	0	0	0	0	0	0	0	0	0	0	0	0	0		
SU-6601878	Citywide Lighting Improvements Program	58.39	9	CIB	25	25	25	25	25	25	0	25	25	25	25	25	125		
SU-6601889	City Bridge Enhancement Program	59.01	30	CIB	0	0	0	0	0	0	0	0	0	0	0	0	0		
SU-6601891	Bicycle Facilities Program	56.52	12	CIB	30	30	30	30	30	30	0	30	30	30	30	30	150		
SU-6601901	Preliminary Design Program	39.13	59	CIB	0	0	0	0	0	0	0	0	0	0	0	0	0		
SU-6601906	Safe Routes to School Program	60.87	28	CIB	37	50	37	50	37	50	0	37	50	50	50	50	237		
				FED	175	50	175	50	175	50	0	175	50	175	0	0	400		
SU-6601943	Uninterrupted Power Supply System	61.49	8	CIB	50	0	50	0	50	0	0	50	0	0	0	0	50		
SU-6601982	Park and Library Facility Maintenance			CIB	1,000	0	1,000	0	1,000	0	0	1,000	0	1,000	1,000	500	3,500		
				SBIE	0	0	0	0	0	332	0	0	300	0	0	0	300		
SU-6601983	Technology Needs			CIB	0	0	0	0	0	0	0	0	0	0	0	500	500		
<b>Total:</b>					<b>79,628</b>	<b>84,351</b>	<b>79,628</b>	<b>84,351</b>	<b>79,628</b>	<b>99,983</b>	<b>259,024</b>	<b>79,628</b>	<b>87,023</b>	<b>75,157</b>	<b>47,300</b>	<b>23,416</b>	<b>312,524</b>		

# FINANCING SOURCE DESCRIPTIONS

# APPENDIX B

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

# FINANCING SOURCE DESCRIPTIONS

# APPENDIX B

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

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

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

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

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

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

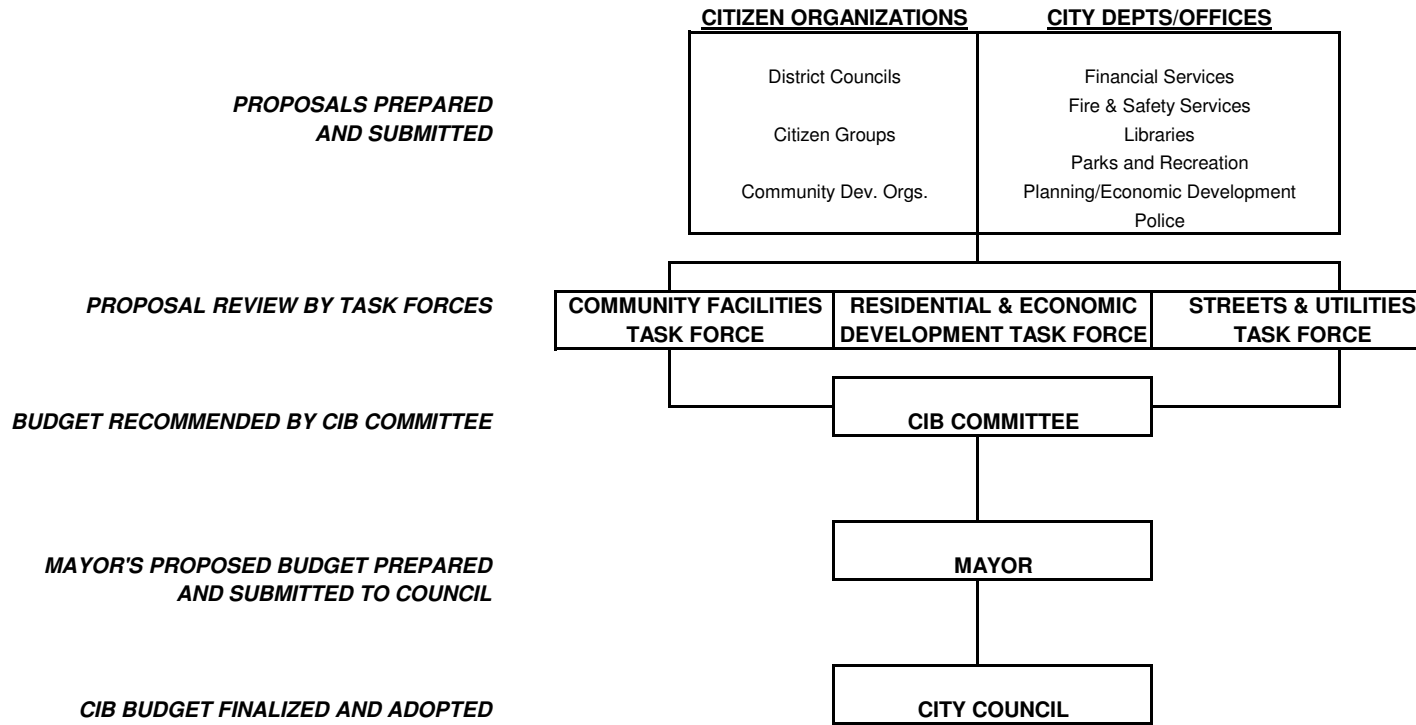
In the spring, special task forces comprised of representatives from each of the 17 citizen participation districts begin to review the project proposals. Projects are grouped by type, then reviewed and rated by one of the three task forces: Community Facilities, Streets and Utilities, or Residential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

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

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



**CITY OF SAINT PAUL**  
**CAPITAL IMPROVEMENT BUDGET PROCESS**



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