



CITY OF SAINT PAUL, MINNESOTA
**ADOPTED CAPITAL
IMPROVEMENT**

2015

MAYOR CHRISTOPHER B. COLEMAN
**BUDGET AND
PROGRAM**



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The cover image highlights the City of St. Paul's July 4th Fireworks Extravaganza held at the historic Minnesota State Capital.

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BUDGET SUMMARY

BUDGET SUMMARY**By Financing Source**

	2010 ADOPTED	2011 ADOPTED	2012 ADOPTED *	2013 ADOPTED	2014 ADOPTED *	2015 ADOPTED
<u>LOCAL GENERAL OBLIGATION BONDS</u>						
Capital Improvement Bonds	3,000,000	10,865,000	6,185,000	6,680,000	11,000,000	11,000,000
Capital Improvement Bonds - Prior Year	133,000	27,000	186,000	165,000	1,000,000	0
Interest Earnings on Bonds	224,000	222,000	222,000	222,000	222,000	222,000
Library Bonds	0	0	4,000,000	2,000,000	7,000,000	0
Build America Bonds	4,500,000	0	0	0	0	0
Recovery Zone Economic Development Bonds	14,000,000	0	0	0	0	0
Street Improvement Bonds	12,500,000	12,500,000	12,500,000	12,900,000	12,500,000	2,500,000
Street Improvement Bonds - Prior Year	0	1,040,000	0	284,000	2,352,000	2,000,000
Street Reconstruction Bonds	0	0	0	0	0	10,000,000
SUBTOTAL	34,357,000	24,654,000	23,093,000	22,251,000	34,074,000	25,722,000
<u>OTHER LOCAL FINANCING SOURCES</u>						
Assessments	1,245,000	1,013,000	590,000	616,000	3,018,000	556,000
ISP Bonds	8,000,000	0	0	0	0	0
ISP Bonds Interest Earnings	140,000	0	0	0	0	0
Internal Loan	0	0	1,530,000	0	2,675,000	0
Neighborhood / YR STAR	0	1,155,000	284,000	536,000	0	0
Private	0	0	0	0	3,875,000	200,000
Public Improvement Aid	60,000	60,000	60,000	60,000	60,000	60,000
Ramsey County	0	0	0	0	509,000	623,000
Right-of-Way Fund	474,000	359,000	739,000	869,000	999,000	999,000
Sales Tax Bonds	0	0	0	0	40,000,000	0
Sales Tax - 1/2 % City portion °	14,850,000	0	0	0	0	0
Sales Tax Interest Earnings °	196,000	0	0	0	0	0
Sales Tax Loan Repayments °	881,000	0	0	0	0	0
Sewer Revenue Bonds •	9,000,000	0	0	0	0	0
Sewer Utility Fund •	5,820,000	0	0	0	0	0
STAR Bonds Interest Earnings	0	0	55,000	0	0	0
Tax Increment Financing	14,210,000	0	0	0	0	0
Transfer from Special Fund	0	30,000	280,000	0	0	0
Transfer from Debt Fund	0	876,000	0	0	0	0
Other	640,000	0	0	0	0	0
SUBTOTAL	55,516,000	3,493,000	3,538,000	2,081,000	51,136,000	2,438,000

BUDGET SUMMARY

By Financing Source

	<u>2010 ADOPTED</u>	<u>2011 ADOPTED</u>	<u>2012 ADOPTED *</u>	<u>2013 ADOPTED</u>	<u>2014 ADOPTED *</u>	<u>2015 ADOPTED</u>
<u>STATE GRANTS AND AIDS</u>						
Metro Parks	2,168,000	0	0	0	0	0
Municipal State Aid	6,000,000	7,540,000	5,230,000	6,000,000	7,416,000	7,432,000
MN Department of Transportation	0	0	0	0	216,000	165,000
State of Minnesota Grants	400,000	800,000	700,000	0	4,400,000	624,000
SUBTOTAL	<u>8,568,000</u>	<u>8,340,000</u>	<u>5,930,000</u>	<u>6,000,000</u>	<u>12,032,000</u>	<u>8,221,000</u>
<u>FEDERAL GRANTS AND AIDS</u>						
CDBG and Program Income	5,400,000	5,400,000	4,000,000	4,000,000	4,000,000	4,000,000
CDBG and Program Income - Prior Year	0	0	0	0	465,000	0
CDBG - Recovery	67,000	0	0	0	0	0
Federal Bridge/RR Bonds	0	0	0	0	0	0
TEA-21 (Transportation Equity Act)	0	0	1,075,000	0	1,040,000	2,000,000
Federal Discretionary	8,560,000	3,200,000	0	3,876,000	0	9,882,000
Federal Grant	212,000	250,000	160,000	0	0	0
SUBTOTAL	<u>14,239,000</u>	<u>8,850,000</u>	<u>5,235,000</u>	<u>7,876,000</u>	<u>5,505,000</u>	<u>15,882,000</u>
TOTAL	<u>112,680,000</u>	<u>45,337,000</u>	<u>37,796,000</u>	<u>38,208,000</u>	<u>102,747,000</u>	<u>52,263,000</u>

* 2012 and 2014 Adopted budgets reflect recent budget amendments.

° Starting in 2011, the City Sales Tax (STAR) program is entirely budgeted in the Planning and Economic Development department's operating budget. It will no longer appear in the Capital Improvement Budget.

• Starting in 2011, all Sewer capital projects are entirely budgeted in the Public Works operating budget. This change eliminates double-counting of Sewer bond proceeds.

BUDGET SUMMARY**Financing Sources by Department**

	2010 ADOPTED	2011 ADOPTED*	2012 ADOPTED*	2013 ADOPTED	2014 ADOPTED*	2015 ADOPTED
<u>FIRE AND SAFETY SERVICES</u>						
Capital Improvement Bonds	0	0	0	0	2,079,000	0
Federal Grant	212,000	250,000	0	0	0	0
SUBTOTAL	212,000	250,000	0	0	2,079,000	0
<u>GENERAL GOVERNMENT ACCOUNTS (Ofc of Fin Svcs)</u>						
Capital Improvement Bonds	425,000	1,880,000	1,553,000	1,717,000	1,893,000	1,772,000
Capital Improvement Bonds-prior year	0	27,000	186,000	0	0	0
City Sales Tax - 1/2% City Portion °	14,850,000	0	0	0	0	0
City Sales Tax Interest Earnings °	196,000	0	0	0	0	0
City Sales Tax Loan Repayments °	881,000	0	0	0	0	0
CIB Bond Interest Earnings	224,000	222,000	222,000	222,000	222,000	222,000
ISP Bonds	1,500,000	0	0	0	0	0
Public Improvement Aid	30,000	30,000	30,000	30,000	30,000	30,000
Street Improvement Bonds	187,000	187,000	187,000	187,000	187,000	0
Street Improvement Bonds-prior year	0	1,040,000	0	284,000	0	0
SUBTOTAL	18,293,000	3,386,000	2,178,000	2,440,000	2,332,000	2,024,000
<u>LIBRARIES</u>						
Internal Loan	0	0	0	0	2,675,000	0
Library Bonds	0	0	4,000,000	2,000,000	7,000,000	0
Private	0	0	0	0	3,875,000	0
SUBTOTAL	67,000	30,000	4,000,000	2,000,000	13,550,000	0
<u>OFFICE OF TECHNOLOGY & CABLE</u>						
STAR Bonds Interest Earnings	0	0	55,000	0	0	0
SUBTOTAL	0	0	55,000	0	0	0

BUDGET SUMMARY**Financing Sources by Department**

	2010 ADOPTED	2011 ADOPTED*	2012 ADOPTED*	2013 ADOPTED	2014 ADOPTED*	2015 ADOPTED
<u>PARKS AND RECREATION</u>						
Build America Bonds	4,500,000	0	0	0	0	0
Capital Improvement Bonds	708,000	4,644,000	2,180,000	3,367,000	3,935,000	8,369,000
Capital Improvement Bonds-prior year	133,000	0	0	165,000	0	0
Community Development Block Grant	266,000	0	45,000	0	0	0
Community Development Block Grant-prior year	0	0	0	0	465,000	0
ISP Bonds	3,741,000	0	0	0	0	0
ISP Bonds Interest Earnings	140,000	0	0	0	0	0
Metro Parks	2,168,000	0	0	0	0	0
Neighborhood / YR STAR	0	555,000	120,000	100,000	0	0
Private	0	0	0	0	0	200,000
Public Improvement Aid	30,000	30,000	30,000	30,000	30,000	30,000
Recovery Zone Economic Development Bonds	14,000,000	0	0	0	0	0
Transfer from Debt Fund	0	876,000	0	0	0	0
Transfer from Special Fund	0	0	280,000	0	0	0
Other	640,000	0	0	0	0	0
SUBTOTAL	26,326,000	6,105,000	2,655,000	3,662,000	4,430,000	8,599,000
<u>PLANNING AND ECONOMIC DEVELOPMENT</u>						
Assessments	0	175,000	0	0	2,500,000	0
Capital Improvement Bonds	0	175,000	0	0	0	0
Community Development Block Grant	4,634,000	4,900,000	3,555,000	3,600,000	3,600,000	3,600,000
Sales Tax Bonds	0	0	0	0	40,000,000	0
SUBTOTAL	4,634,000	5,250,000	3,555,000	3,600,000	46,100,000	3,600,000

BUDGET SUMMARY**Financing Sources by Department**

	2010	2011	2012	2013	2014	2015
	<u>ADOPTED</u>	<u>ADOPTED*</u>	<u>ADOPTED*</u>	<u>ADOPTED</u>	<u>ADOPTED*</u>	<u>ADOPTED</u>
<u>PUBLIC WORKS</u>						
Assessments	1,245,000	838,000	590,000	616,000	518,000	556,000
Capital Improvement Bonds	1,867,000	4,166,000	2,452,000	1,596,000	3,093,000	859,000
Capital Improvement Bonds-prior year	0	0	0	0	1,000,000	0
Federal Discretionary	8,560,000	3,200,000	160,000	3,876,000	0	9,882,000
Internal Loan	0	0	1,530,000	0	0	0
ISP Bonds	2,759,000	0	0	0	0	0
TEA-21 (Transportation Equity Act)	0	0	1,075,000	0	1,040,000	2,000,000
Minnesota Department of Transportation	0	0	0	0	216,000	165,000
Municipal State Aid	6,000,000	7,540,000	5,230,000	6,000,000	7,416,000	7,432,000
Neighborhood STAR	0	600,000	164,000	436,000	0	0
Ramsey County	0	0	0	0	509,000	623,000
ROW Fund 225	474,000	359,000	739,000	869,000	999,000	999,000
Sewer Utility Fund •	5,820,000	0	0	0	0	0
Sewer Revenue Bond Proceeds/Interest •	9,000,000	0	0	0	0	0
State of Minnesota Grants	400,000	800,000	700,000	0	4,400,000	624,000
Street Improvement Bonds	12,313,000	12,313,000	12,313,000	12,713,000	12,313,000	2,500,000
Street Improvement Bonds-prior year	0	0	0	0	2,352,000	2,000,000
Street Reconstruction Bonds	0	0	0	0	0	10,000,000
Tax Increment Financing	14,210,000	0	0	0	0	0
SUBTOTAL	<u>62,648,000</u>	<u>29,816,000</u>	<u>24,953,000</u>	<u>26,106,000</u>	<u>33,856,000</u>	<u>37,640,000</u>
<u>SAFETY AND INSPECTIONS</u>						
Community Development Block Grant	500,000	500,000	400,000	400,000	400,000	400,000
SUBTOTAL	<u>500,000</u>	<u>500,000</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
TOTAL	<u>112,680,000</u>	<u>45,337,000</u>	<u>37,796,000</u>	<u>38,208,000</u>	<u>102,747,000</u>	<u>52,263,000</u>

* 2012 and 2014 Adopted budgets reflect recent budget amendments.

° Starting in 2011, the City Sales Tax (STAR) program is entirely budgeted in the Planning and Economic Development department's operating budget. It will no longer appear in the Capital Improvement Budget.

• Starting in 2011, all Sewer capital projects are entirely budgeted in the Public Works operating budget. This change eliminates double-counting of Sewer bond proceeds.

BUDGET SUMMARY

Allocation of Funds by Department and Project Type

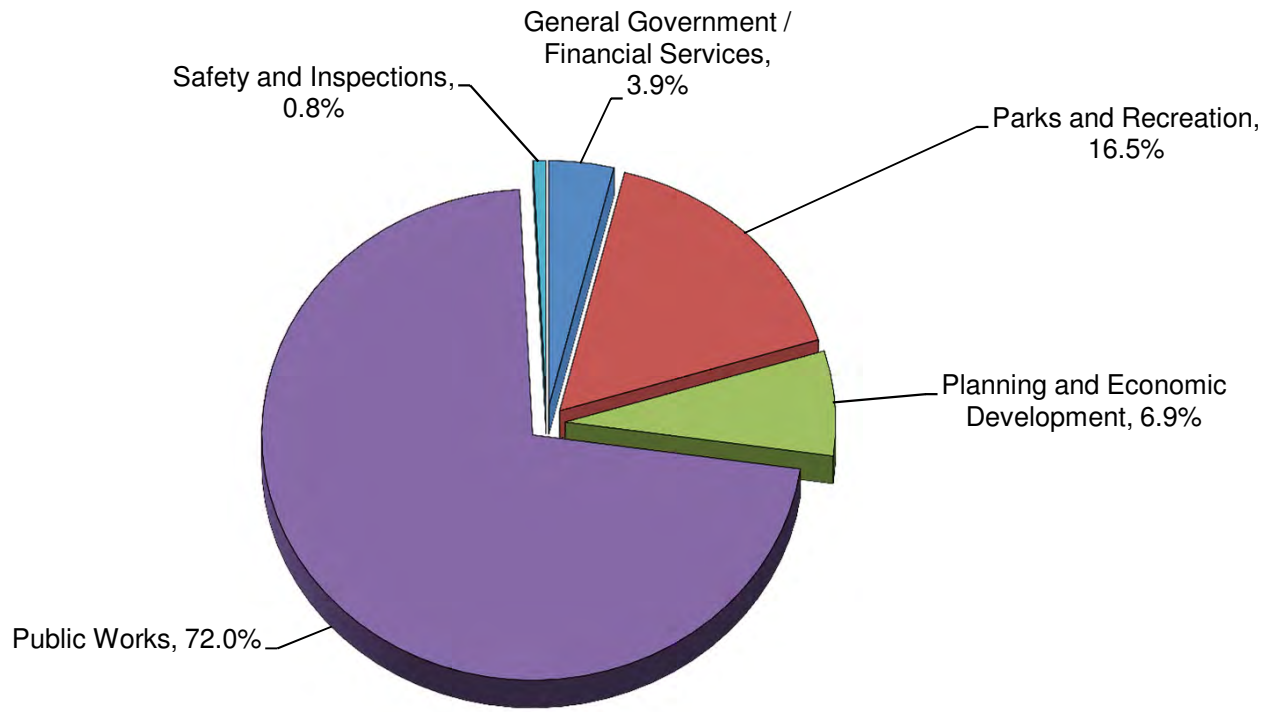
	2014 ADOPTED*		2015 ADOPTED	
PARKS AND RECREATION		4.3%		16.5%
Bicycle and Trail Facilities	252,000	5.7%	238,000	2.8%
Building Improvements	1,695,000	38.3%	4,453,000	51.8%
Park/Playground Improvements	2,130,000	48.1%	3,575,000	41.6%
Tree Planting	353,000	8.0%	333,000	3.9%
Total	<u>4,430,000</u>		<u>8,599,000</u>	
PUBLIC WORKS		33.0%		72.0%
Bicycle and Trail Facilities	552,000	1.6%	26,000	0.1%
Bridge Improvements	6,953,000	20.5%	6,477,000	17.2%
Contingency: Specified/Unspecified	240,000	0.7%	240,000	0.6%
Sidewalk and Alley Improvements	1,049,000	3.1%	1,049,000	2.8%
Street and Lighting Improvements	23,631,000	69.8%	29,604,000	78.7%
Traffic Signals and Channelization	1,431,000	4.2%	244,000	0.6%
Total	<u>33,856,000</u>		<u>37,640,000</u>	
FIRE and SAFETY SERVICES		2.0%		0.0%
Building Improvements	2,079,000	0.0%	0	0.0%
Total	<u>2,079,000</u>		<u>0</u>	
SAFETY AND INSPECTIONS		0.4%		0.8%
Building Demolition	400,000	100.0%	400,000	100.0%
Total	<u>400,000</u>		<u>400,000</u>	
LIBRARIES		13.2%		0.0%
Building Improvements	13,550,000	100.0%	0	0.0%
Total	<u>13,550,000</u>		<u>0</u>	

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

	2014 ADOPTED*		2015 ADOPTED	
PLANNING and ECONOMIC DEVELOPMENT		44.9%		6.9%
Economic Development - Commercial Improvements	42,925,000	93.1%	425,000	11.8%
Economic Development - Residential Improvements	3,175,000	6.9%	3,175,000	88.2%
Total	46,100,000		3,600,000	
GENERAL GOVERNMENT ACCOUNTS		2.3%		3.9%
Bond Sale/Discount/Admin Expenses	540,000	23.2%	345,000	17.0%
Building Improvements	1,541,000	66.1%	1,455,000	71.9%
Contingency: Specified/Unspecified	251,000	10.8%	224,000	11.1%
Total	2,332,000		2,024,000	
	102,747,000		52,263,000	

2015 Capital Improvement Budget Adopted Spending by Department

Department	Amount (in thousands)	% of Total
General Government / Financial Services	2,024	3.9%
Parks and Recreation	8,599	16.5%
Planning and Economic Development	3,600	6.9%
Public Works	37,640	72.0%
Safety and Inspections	400	0.8%
Total:	52,263	100.0%



SUBSET OF CIB FINANCING SOURCES
ADOPTED 2014, ADOPTED 2015 AND TENTATIVE 2016, 2017, 2018
 (Amounts reflected in thousands)

<u>Capital Improvement Bonds</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Tentative</u>		
<u>Title</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Citywide Long-Term Capital Maintenance Program	1,511	1,425	1,500	1,500	1,500
Asphalt Restoration and Replacement Program	252	238	250	250	250
Children's Outdoor Play Area Improvements	251	237	250	250	250
Citywide Tree Planting Program	353	333	350	350	350
Outdoor Court Restoration Program	253	238	251	251	251
Park and Library Capital Asset Revitalization	202	190	200	200	200
Parks and Rec Grant Prep/Prelim Design Program	30	28	30	30	30
Arterial/Collector Street Overlay Program	-	250	-	-	-
Bicycle, Pedestrian and Traffic Safety Program	252	-	250	250	250
Bridge Enhancement Program	253	238	250	250	250
Citywide Stairway Repair and Replacement	126	119	125	125	125
Railroad Crossing Safety Improvements Program	11	10	10	10	10
Signalized Intersection Safety Improvements Program	126	119	125	125	125
CIB Bond Sale Costs	131	123	130	130	130
CIB Contingency	251	224	250	250	250
Fire Station 19 Expansion	2,079	-	-	-	-
Dickerman Park Development	170	-	-	-	-
El Rio Field Improvements	91	1,419	-	-	-
Frogtown Park and Farm	500	-	-	-	-
Hampden Park and Bayless Avenue/Bayless Place Improvements	30	170	-	-	-
Hillcrest Recreation Center Building Improvements	655	-	-	-	-
Lockwood Park Play Area	16	237	-	-	-
Margaret Park Site Improvements	47	453	-	-	-
Martin Luther King Center Improvement	308	478	-	-	-
May Park Play Area	-	27	-	-	-
McQuillan Play Area	32	229	-	-	-
Palace Recreation Center Renovation	530	3,785	1,145	-	-
Parque Castillo Play Area Improvements	215	307	-	-	-
East 7th Streetscape, Pedestrian and Bicycle Enhancements	-	97	-	-	-
Greenbrier Bicycle Boulevard	-	26	-	-	-
Highland Village Streetscape Improvements	1,025	-	-	-	-
I-35E MnPASS (Arlington, Wheelock & Larpenteur Bridges)	220	-	-	-	-
Margaret Street Bike Route	100	-	-	-	-
Maryland Avenue Bridge (WB) near Jackson	180	-	-	-	-
Payne Ave at Maryland Ave Intersection Improvements	50	-	-	-	-
Pierce Butler Lexington Parkway Bicycle Connection	200	-	-	-	-
Redesign of Ames Place/Case/White Bear intersection	100	-	-	-	-
Wheelock Parkway Bridge Reconstruction	450	-	-	-	-
Available for Other Projects	-	-	5,884	7,029	7,029
Total recommended for Capital Improvement Bonds	11,000	11,000	11,000	11,000	11,000

SUBSET OF CIB FINANCING SOURCES
ADOPTED 2014, ADOPTED 2015 AND TENTATIVE 2016, 2017, 2018
(Amounts reflected in thousands)

Community Development Block Grant (CDBG)	Adopted	Adopted	Tentative		
Title	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Acquisition Fund for Stabilizing Neighborhoods	100	100			
Business Expansion Program	50	50			
City Wide Homeowner Improvement Loan Program	900	900			
Commercial Corridor and Citywide Economic Development	100	100			
East Side Home Improvement Revolving Loan Fund	325	325			
Facelift and Emergency Assistance Fund	400	400			
Flexible Fund for Redevelopment	100	100			
Home Improvement Plus	125	125			
Housing Real Estate Multi-Unit Development Fund	600	600			
NENDC Economic Development Fund	200	200			
Payne Arcade Business Investment Fund (BIF)	75	75			
Single Family Redevelopment Program	425	425			
St. Paul Home Improvement Loan Fund	200	200			
Vacant & Hazardous Building Demolition	400	400			
Total recommended for CDBG funds	4,000	4,000	4,000	4,000	4,000
Municipal State Aid (MSA)	Adopted	Adopted	Tentative		
Title	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Municipal State Aid Contingency	240	240	300	300	300
Railroad Crossing Safety Improvements Program	40	40	40	40	40
Signalized Intersection Safety Improvements Program	125	125	125	125	125
Ford Parkway Reconstruction - Howell to Snelling	775	325	-	-	-
I-35E MnPASS (Arlington, Wheelock & Larpenteur Bridges)	330	-	-	-	-
Kellogg Boulevard Bridge at St. Peter Street Reconstruction	-	2,200	-	-	-
Kellogg Boulevard Bridge near RiverCentre - Concrete Overlay	320	-	-	-	-
Kellogg Boulevard Bridge Reconstruction @ Market Street	-	800	-	-	-
Kellogg/3rd Street Bridge Rehabilitation	300	-	-	-	-
Maryland @ Arkwright Intersection Improvements	600	-	-	-	-
Payne Ave at Maryland Ave Intersection Improvements	130	-	-	-	-
Pierce Butler East Extension - Ph. I Construction	2,250	2,000	-	-	-
Randolph Avenue Reconstruction - Snelling to I-35E	-	1,295	-	-	-
Raymond Avenue Streetscape - EPD to Como (Ph.III)	-	136	-	-	-
Raymond Avenue Streetscape - Hampden to Energy Park (Ph. II)	495	-	-	-	-
Redesign of Ames Place/Case/White Bear intersection	138	-	-	-	-
Redesign/Reconstruction of Payne/7th St Intersection	-	271	-	-	-
Safe Crossings for Pedestrians and Bikes	109	-	-	-	-
Warner Road Bridge and Bicycle Trail at Childs Road	622	-	-	-	-
West 7th Street Intersection Design and Implementation	100	-	-	-	-
Western Avenue Streetscape - Selby to University	540	-	-	-	-
Available for other projects	-	-	6,515	6,499	6,499
Total recommended for MSA funds	7,114	7,432	6,980	6,964	6,964

SUBSET OF CIB FINANCING SOURCES
ADOPTED 2014, ADOPTED 2015 AND TENTATIVE 2016, 2017, 2018
(Amounts reflected in thousands)

<u>Street Improvement and Street Reconstruction Bonds</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Tentative</u>		
<u>Title</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Saint Paul Street Vitality Paving Program	12,500	14,500	12,500	12,500	12,500
Total recommended for Street Improvement Bonds	12,500	14,500	12,500	12,500	12,500
<u>Public Improvement Aid (PIA)</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Tentative</u>		
<u>Title</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Parks and Rec Grant Prep/Prelim Design Program	30	30	30	30	30
Real Estate Division Design Services	30	30	30	30	30
Total recommended for PIA funds	60	60	60	60	60
<u>Other Significant Financing Sources</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Tentative</u>		
<u>Title</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
8-80 Vitality Fund - Sales Tax Bonds and Assessments	42,500	-	-	-	-
Payne Ave at Maryland Ave Intersection - Prior Year CIB Balances	1,000	-	-	-	-
Parque Castillo Play Area - Prior Year CDBG	128	-	-	-	-
Wilder Play Area - Prior Year CDBG	261	-	-	-	-
Scheffer Play Area - Prior Year CDBG	76	-	-	-	-
Warner Road Bridge and Bicycle Trail at Childs Road - Prior Year MSA	332	-	-	-	-
Central Library Improvements - Private Donations	1,025	-	-	-	-
Sidewalk Reconstruction Program - ROW Fund	999	999	999	999	999
Total for Other Financing	46,321	999	999	999	999

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
		2014	2015	2015	2015	2015	2015
CF-0103322	Sun Ray Branch Library Renovation and Addition	5,095	0	0	0	0	0
CF-0302893	El Rio Field Improvements	91	1,619	1,619	1,619	1,619	1,619
CF-0303143	Parque Castillo Play Area Improvements	343	307	307	307	307	307
CF-0403128	Margaret Park Site Improvements	47	453	453	453	453	453
CF-0503127	Lockwood Park Play Area	16	237	237	237	237	237
CF-0503145	Wilder Play Area	261	0	0	0	0	0
CF-0703102	Frogtown Park and Farm	500	0	0	0	0	0
CF-0703144	Scheffer Play Area	76	0	0	0	0	0
CF-0803142	McQuillan Play Area	32	229	229	229	229	229
CF-0803215	Martin Luther King Center Improvement	308	478	478	478	478	478
CF-0902916	Palace Recreation Center Renovation	530	3,785	3,785	3,785	3,785	3,785
CF-1102890	Dickerman Park Development	0	0	0	0	0	0
CF-1103129	May Park Play Area	0	197	197	197	27	27
CF-1203217	Hampden Park and Bayless Avenue/Bayless Place Improvements	200	0	0	0	170	170
CF-1502897	Fire Station 19 Expansion	2,079	0	0	0	0	0
CF-1503123	Hillcrest Recreation Center Building Improvements	655	0	0	0	0	0
CF-1503323	Highland Park Branch Library Renovation and Addition	7,430	0	0	0	0	0
CF-5503302	Central Library Modifications	1,025	0	0	0	0	0
CF-6600692	Bond Sale Costs	318	310	310	310	123	123
CF-6600693	CIB Contingency	251	237	237	237	224	224
CF-6600833	Outdoor Court Restoration Program	253	238	238	238	238	238
CF-6600834	Pks & Rec Grant Prep/Preliminary Design Investigations Prog	60	58	58	58	58	58
CF-6600835	City Wide Tree Planting Program	353	333	333	333	333	333

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
		2014	2015	2015	2015	2015	2015
CF-6600836	Citywide Long-Term Capital Maintenance Program	1,511	1,425	1,425	1,425	1,425	1,425
CF-6600869	Transfers to Debt Service Fund	222	222	222	222	222	222
CF-6601054	Children's Outdoor Play Area Improvements	251	237	237	237	237	237
CF-6601277	Real Estate Division Design Services	30	30	30	30	30	30
CF-6601722	Asphalt Restoration and Replacement Program	252	238	238	238	238	238
CF-6601982	Park and Library Capital Asset Revitalization	202	190	190	190	190	190
RE-0402942	East Side Home Improvement Revolving Loan Fund	325	325	325	325	325	325
RE-0503226	Payne Arcade Business Investment Fund (BIF)	75	75	75	75	75	75
RE-5501806	Home Improvement Plus	125	125	125	125	125	125
RE-5502582	Flexible Fund for Redevelopment	100	100	100	100	100	100
RE-5502583	Facelift and Emergency Assistance Fund	400	400	400	400	400	400
RE-5502944	NENDC Economic Development/Loan Leverage Fund	200	200	200	200	200	200
RE-5503227	Single Family Redevelopment Program	425	425	425	425	425	425
RE-6600840	Vacant & Hazardous Building Demolition	400	400	400	400	400	400
RE-6601753	St. Paul Home Improvement Loan Fund	200	200	200	200	200	200
RE-6601807	City Wide Homeowner Improvement Loan Program	900	900	900	900	900	900
RE-6601808	Housing Real Estate Multi-Unit Development Fund	600	600	600	600	600	600
RE-6601810	Commercial Corridor and Citywide Economic Development	100	100	100	100	100	100
RE-6601846	Acquisition Fund for Stabilizing Neighborhoods	100	100	100	100	100	100
RE-6603222	Business Expansion Program	50	50	50	50	50	50
RE-6603343	8-80 Vitality Fund	0	0	0	0	42,500	0
SU-0103205	Warner Road Bridge and Bicycle Trail at Childs Road	924	0	0	0	0	0
SU-0203252	Redesign of Ames Place/Case/White Bear intersection	238	138	138	138	138	138

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
		2014	2015	2015	2015	2015	2015
SU-0403190	East 7th Streetscape, Pedestrian and Bicycle Enhancements	0	483	483	483	483	483
SU-0403247	Margaret Street Bike Route	100	0	0	0	0	0
SU-0502862	Payne Ave at Maryland Ave Intersection Improvements	1,180	0	0	0	0	0
SU-0503004	Maryland @ Arkwright Intersection Improvements	600	0	0	0	0	0
SU-0503231	Greenbrier Bicycle Boulevard	0	26	26	26	26	26
SU-0503251	Redesign/Reconstruction of Payne/7th St Intersection	0	521	521	521	521	521
SU-0602328	Wheelock Parkway Bridge Reconstruction	2,650	0	0	0	0	0
SU-0603212	Maryland Avenue Bridge (WB) near Jackson	180	0	0	0	0	0
SU-0702327	Pierce Butler East Extension - Ph. I Construction	2,250	9,000	9,000	9,000	9,000	9,000
SU-0802643	Western Avenue Streetscape - Selby to University	1,800	0	0	0	0	0
SU-0903257	West 7th Street Intersection Design and Implementation	100	0	0	0	0	0
SU-1103012	Pierce Butler Lexington Parkway Bicycle Connection	200	0	0	0	0	0
SU-1203192	Raymond Avenue Streetscape - Hampden to Energy Park (Ph. II)	895	1,180	1,180	1,180	1,180	1,180
SU-1203202	Raymond Avenue Streetscape - EPD to Como (Ph.III)	0	1,640	1,640	1,640	1,640	1,640
SU-1502988	Highland Village Streetscape Improvements	3,377	0	0	0	0	0
SU-1503185	Ford Parkway Reconstruction - Howell to Snelling	775	384	384	384	384	384
SU-1702332	Kellogg Boulevard Bridge Reconstruction @ Market Street	0	800	800	800	800	800
SU-1703186	Kellogg Boulevard Bridge at St. Peter Street Reconstruction	0	5,320	5,320	5,320	5,320	5,320
SU-1703208	Kellogg Boulevard Bridge near RiverCentre - Concrete Overlay	320	0	0	0	0	0
SU-5503187	I-35E MnPASS (Arlington, Wheelock & Larpenteur Bridges)	550	0	0	0	0	0
SU-5503189	Kellogg/3rd Street Bridge Rehabilitation	2,500	0	0	0	0	0
SU-5503191	Randolph Avenue Reconstruction - Snelling to I-35E	85	1,295	1,295	1,295	1,295	1,295
SU-5503253	Safe Crossings for Pedestrians and Bikes	434	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
		2014	2015	2015	2015	2015	2015
SU-6600818	Municipal State Aid Contingency	240	240	240	240	240	240
SU-6602223	Railroad Crossing Safety Improvements Program	51	50	50	50	50	50
SU-6602229	Local Street, Alley, Sewer and Lighting Program	163	163	163	163	163	163
SU-6602230	Sidewalk Reconstruction Program	1,049	1,049	1,049	1,049	1,049	1,049
SU-6602231	Saint Paul Street Vitality Paving Program	12,313	12,313	12,313	12,313	14,500	14,500
SU-6602344	Bridge Enhancement Program	253	238	238	238	238	238
SU-6602763	Signalized Intersection Safety Improvements Program	251	244	244	244	244	244
SU-6602764	Bicycle, Pedestrian and Traffic Safety Program	252	237	237	237	0	0
SU-6602966	Stairway Repair and Replacement Program	126	119	119	119	119	119
SU-6603362	Arterial/Collector Street Overlay Program	0	0	0	0	250	250
Total:		60,247	50,263	50,263	50,263	94,763	52,263

Budget Summary

Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Prior	CIB Process	Off Year Process								
					2015	2015	2015	2015	2016	2017	2018			
					Tentatively Adopted	All Project Submission	CIB CMTE Recoms	Mayor's Proposed	Adopted Budget					
Capital Imp. Bonds														
			CF-0302893	El Rio Field Improvements	0	1,419	1,419	1,419	1,419	1,419	0	0	0	
			CF-0303143	Parque Castillo Play Area Improvements	0	307	307	307	307	307	0	0	0	
			CF-0403128	Margaret Park Site Improvements	0	453	453	453	453	453	0	0	0	
			CF-0503127	Lockwood Park Play Area	0	237	237	237	237	237	0	0	0	
			CF-0703102	Frogstown Park and Farm	0	0	0	0	0	0	0	0	0	
			CF-0803142	McQuillan Play Area	0	229	229	229	229	229	0	0	0	
			CF-0803215	Martin Luther King Center Improvement	0	478	478	478	478	478	0	0	0	
			CF-0902916	Palace Recreation Center Renovation	405	3,785	3,785	3,785	3,785	3,785	1,145	0	0	
			CF-1102890	Dickerman Park Development	0	0	0	0	0	0	0	0	0	
			CF-1103129	May Park Play Area	0	197	197	197	27	27	0	0	0	
			CF-1203217	Hampden Park and Bayless Avenue/Bayless Place Improvements	0	0	0	0	170	170	0	0	0	
			CF-1502897	Fire Station 19 Expansion	0	0	0	0	0	0	0	0	0	
			CF-1503123	Hillcrest Recreation Center Building Improvements	0	0	0	0	0	0	0	0	0	
			CF-6600692	Bond Sale Costs	1,790	123	123	123	123	123	130	130	130	
			CF-6600693	CIB Contingency	2,332	237	237	237	224	224	250	250	250	
			CF-6600833	Outdoor Court Restoration Program	1,205	238	238	238	238	238	251	251	251	
			CF-6600834	Pks & Rec Grant Prep/Preliminary Design Investigations Prog	174	28	28	28	28	28	30	30	30	
			CF-6600835	City Wide Tree Planting Program	1,680	333	333	333	333	333	350	350	350	
			CF-6600836	Citywide Long-Term Capital Maintenance Program	14,544	1,425	1,425	1,425	1,425	1,425	1,500	1,500	1,500	
			CF-6601054	Children's Outdoor Play Area Improvements	2,099	237	237	237	237	237	250	250	250	
			CF-6601722	Asphalt Restoration and Replacement Program	1,239	238	238	238	238	238	250	250	250	
			CF-6601982	Park and Library Capital Asset Revitalization	1,685	190	190	190	190	190	200	200	200	
			SU-0203252	Redesign of Ames Place/Case/White Bear intersection	0	0	0	0	0	0	0	0	0	
			SU-0403190	East 7th Streetscape, Pedestrian and Bicycle Enhancements	0	97	97	97	97	97	0	0	0	
			SU-0403247	Margaret Street Bike Route	0	0	0	0	0	0	0	0	0	
			SU-0502862	Payne Ave at Maryland Ave Intersection Improvements	0	0	0	0	0	0	0	0	0	
			SU-0503231	Greenbrier Bicycle Boulevard	0	26	26	26	26	26	0	0	0	
			SU-0602328	Wheelock Parkway Bridge Reconstruction	1,000	0	0	0	0	0	0	0	0	
			SU-0603212	Maryland Avenue Bridge (WB) near Jackson	0	0	0	0	0	0	0	0	0	
			SU-1103012	Pierce Butler Lexington Parkway Bicycle Connection	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											
					2015 Tentatively Adopted	2015 All Project Submission	2015 CIB CMTE Recomms	2015 Mayor's Proposed	2015 Adopted Budget	2016	2017	2018						
Capital Imp. Bonds																		
			SU-1502988	Highland Village Streetscape Improvements	0	0	0	0	0	0	0	0	0	0	0	0	0	
			SU-1702332	Kellogg Boulevard Bridge Reconstruction @ Market Street	50	0	0	0	0	0	0	0	0	0	0	0	0	
			SU-5503187	I-35E MnPASS (Arlington, Wheelock & Larpenteur Bridges)	0	0	0	0	0	0	0	0	0	0	0	0	0	
			SU-6602223	Railroad Crossing Safety Improvements Program	18	10	10	10	10	10	10	10	10	10	10	10	10	10
			SU-6602230	Sidewalk Reconstruction Program	351	0	0	0	0	0	0	0	0	0	0	0	0	0
			SU-6602344	Bridge Enhancement Program	450	238	238	238	238	238	238	250	250	250	250	250	250	250
			SU-6602763	Signalized Intersection Safety Improvements Program	225	119	119	119	119	119	119	125	125	125	125	125	125	125
			SU-6602764	Bicycle, Pedestrian and Traffic Safety Program	270	237	237	237	0	0	250	250	250	250	250	250	250	250
			SU-6602966	Stairway Repair and Replacement Program	237	119	119	119	119	119	119	125	125	125	125	125	125	125
			SU-6603362	Arterial/Collector Street Overlay Program	0	0	0	0	250	250	0	0	0	0	0	0	0	0
Total Capital Imp. Bonds					29,754	11,000	11,000	11,000	11,000	11,000	11,000	5,116	3,971	3,971	3,971	3,971	3,971	3,971
Comm Dev. Block Grnt																		
			RE-0402942	East Side Home Improvement Revolving Loan Fund	2,550	325	325	325	325	325	325	0	0	0	0	0	0	0
			RE-0503226	Payne Arcade Business Investment Fund (BIF)	0	75	75	75	75	75	75	0	0	0	0	0	0	0
			RE-5501806	Home Improvement Plus	1,000	125	125	125	125	125	125	0	0	0	0	0	0	0
			RE-5502582	Flexible Fund for Redevelopment	400	100	100	100	100	100	100	0	0	0	0	0	0	0
			RE-5502583	Facelift and Emergency Assistance Fund	0	400	400	400	400	400	400	0	0	0	0	0	0	0
			RE-5502944	NENDC Economic Development/Loan Leverage Fund	1,400	200	200	200	200	200	200	0	0	0	0	0	0	0
			RE-5503227	Single Family Redevelopment Program	0	425	425	425	425	425	425	0	0	0	0	0	0	0
			RE-6600840	Vacant & Hazardous Building Demolition	4,254	400	400	400	400	400	400	0	0	0	0	0	0	0
			RE-6601753	St. Paul Home Improvement Loan Fund	1,699	200	200	200	200	200	200	0	0	0	0	0	0	0
			RE-6601807	City Wide Homeowner Improvement Loan Program	6,595	900	900	900	900	900	900	0	0	0	0	0	0	0
			RE-6601808	Housing Real Estate Multi-Unit Development Fund	4,697	600	600	600	600	600	600	0	0	0	0	0	0	0
			RE-6601810	Commercial Corridor and Citywide Economic Development	3,000	100	100	100	100	100	100	0	0	0	0	0	0	0
			RE-6601846	Acquisition Fund for Stabilizing Neighborhoods	3,334	100	100	100	100	100	100	0	0	0	0	0	0	0
			RE-6603222	Business Expansion Program	0	50	50	50	50	50	50	0	0	0	0	0	0	0
Total Comm Dev. Block Grnt					28,929	4,000	4,000	4,000	4,000	4,000	4,000	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				
					2015	2015	2015	2015	2016	2017	2018
					Tentatively Adopted	All Project Submission	CIB CMTE Recomm	Mayor's Proposed	Adopted Budget		
Municipal State Aid											
		SU-0103205	Warner Road Bridge and Bicycle Trail at Childs Road	0	0	0	0	0	0	0	0
		SU-0203252	Redesign of Ames Place/Case/White Bear intersection	0	0	0	0	0	0	0	0
		SU-0502862	Payne Ave at Maryland Ave Intersection Improvements	970	0	0	0	0	0	0	0
		SU-0503004	Maryland @ Arkwright Intersection Improvements	500	0	0	0	0	0	0	0
		SU-0503251	Redesign/Reconstruction of Payne/7th St Intersection	0	271	271	271	271	271	0	0
		SU-0702327	Pierce Butler East Extension - Ph. I Construction	7,252	2,000	2,000	2,000	2,000	2,000	0	0
		SU-0802643	Western Avenue Streetscape - Selby to University	450	0	0	0	0	0	0	0
		SU-0903257	West 7th Street Intersection Design and Implementation	0	0	0	0	0	0	0	0
		SU-1203192	Raymond Avenue Streetscape - Hampden to Energy Park (Ph. II)	0	0	0	0	0	0	0	0
		SU-1203202	Raymond Avenue Streetscape - EPD to Como (Ph.III)	0	136	136	136	136	136	0	0
		SU-1502988	Highland Village Streetscape Improvements	300	0	0	0	0	0	0	0
		SU-1503185	Ford Parkway Reconstruction - Howell to Snelling	0	325	325	325	325	325	0	0
		SU-1702332	Kellogg Boulevard Bridge Reconstruction @ Market Street	661	800	800	800	800	800	0	0
		SU-1703186	Kellogg Boulevard Bridge at St. Peter Street Reconstruction	0	2,200	2,200	2,200	2,200	2,200	0	0
		SU-1703208	Kellogg Boulevard Bridge near RiverCentre - Concrete Overlay	0	0	0	0	0	0	0	0
		SU-5503187	I-35E MnPASS (Arlington, Wheelock & Larpenteur Bridges)	0	0	0	0	0	0	0	0
		SU-5503189	Kellogg/3rd Street Bridge Rehabilitation	0	0	0	0	0	0	0	0
		SU-5503191	Randolph Avenue Reconstruction - Snelling to I-35E	0	1,295	1,295	1,295	1,295	1,295	0	0
		SU-5503253	Safe Crossings for Pedestrians and Bikes	0	0	0	0	0	0	0	0
		SU-6600818	Municipal State Aid Contingency	538	240	240	240	240	240	300	300
		SU-6602223	Railroad Crossing Safety Improvements Program	80	40	40	40	40	40	40	40
		SU-6602763	Signalized Intersection Safety Improvements Program	250	125	125	125	125	125	125	125
Total Municipal State Aid				11,001	7,432	7,432	7,432	7,432	7,432	465	465
Street Imprv. Bonds											
		CF-6600692	Bond Sale Costs	1,518	187	187	187	0	0	0	0
		SU-6602231	Saint Paul Street Vitality Paving Program	25,000	12,313	12,313	12,313	2,500	2,500	4,500	4,500
Total Street Imprv. Bonds				26,518	12,500	12,500	12,500	2,500	2,500	4,500	4,500

Budget Summary

Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Prior	CIB Process		Off Year Process					
					2015 Tentatively Adopted	2015	2015	2015	2015	2016	2017	2018
						All Project Submission	CIB CMTE Recommns	Mayor's Proposed	Adopted Budget			
Library Bonds												
			Total Library Bonds	0	0	0	0	0	0	0	0	
Assessments												
			RE-6603343 8-80 Vitality Fund	0	0	0	0	2,500	0	0	0	
			SU-0802643 Western Avenue Streetscape - Selby to University	0	0	0	0	0	0	0	0	
			SU-1203192 Raymond Avenue Streetscape - Hampden to Energy Park (Ph. II)	0	180	180	180	180	180	0	0	
			SU-1203202 Raymond Avenue Streetscape - EPD to Como (Ph.III)	0	104	104	104	104	104	0	0	
			SU-1502988 Highland Village Streetscape Improvements	234	0	0	0	0	0	0	0	
			SU-1503185 Ford Parkway Reconstruction - Howell to Snelling	0	59	59	59	59	59	0	0	
			SU-5503191 Randolph Avenue Reconstruction - Snelling to I-35E	0	0	0	0	0	0	0	0	
			SU-6602229 Local Street, Alley, Sewer and Lighting Program	326	163	163	163	163	163	163	163	
			SU-6602230 Sidewalk Reconstruction Program	100	50	50	50	50	50	50	50	
			Total Assessments	660	556	556	556	3,056	556	213	213	
CIB Bd Intrst Earngs												
			CF-6600869 Transfers to Debt Service Fund	7,415	222	222	222	222	222	222	222	
			Total CIB Bd Intrst Earngs	7,415	222	222	222	222	222	222	222	
Com Dev. Blk Grnt PY												
			CF-0303143 Parque Castillo Play Area Improvements	0	0	0	0	0	0	0	0	
			CF-0503145 Wilder Play Area	0	0	0	0	0	0	0	0	
			CF-0703144 Scheffer Play Area	0	0	0	0	0	0	0	0	
			Total Com Dev. Blk Grnt PY	0	0	0	0	0	0	0	0	
Federal Discretnry												
			SU-0403190 East 7th Streetscape, Pedestrian and Bicycle Enhancements	0	386	386	386	386	386	0	0	
			SU-0702327 Pierce Butler East Extension - Ph. I Construction	0	7,000	7,000	7,000	7,000	7,000	0	0	
			SU-1702332 Kellogg Boulevard Bridge Reconstruction @ Market Street	1,600	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					
					2015 Tentatively Adopted	2015 All Project Submission	2015 CIB CMTE Recomms	2015 Mayor's Proposed	2015 Adopted Budget	2016	2017	2018
Federal Discretionary												
		SU-1703186	Kellogg Boulevard Bridge at St. Peter Street Reconstruction	0	2,496	2,496	2,496	2,496	2,496	0	0	0
Total Federal Discretionary				1,600	9,882	9,882	9,882	9,882	9,882	0	0	0
ISP Bonds												
		CF-6600833	Outdoor Court Restoration Program	251	0	0	0	0	0	0	0	0
		CF-6600835	City Wide Tree Planting Program	350	0	0	0	0	0	0	0	0
		CF-6600836	Citywide Long-Term Capital Maintenance Program	1,500	0	0	0	0	0	0	0	0
		CF-6601054	Children's Outdoor Play Area Improvements	250	0	0	0	0	0	0	0	0
		CF-6601722	Asphalt Restoration and Replacement Program	211	0	0	0	0	0	0	0	0
		CF-6601982	Park and Library Capital Asset Revitalization	1,000	0	0	0	0	0	0	0	0
Total ISP Bonds				3,562	0	0	0	0	0	0	0	0
MN Dept of Trans.												
		SU-0503251	Redesign/Reconstruction of Payne/7th St Intersection	0	165	165	165	165	165	0	0	0
		SU-5503253	Safe Crossings for Pedestrians and Bikes	0	0	0	0	0	0	0	0	0
Total MN Dept of Trans.				0	165	165	165	165	165	0	0	0
Neighborhood STAR												
		CF-6601054	Children's Outdoor Play Area Improvements	555	0	0	0	0	0	0	0	0
Total Neighborhood STAR				555	0	0	0	0	0	0	0	0
Private												
		CF-0103322	Sun Ray Branch Library Renovation and Addition	0	0	0	0	0	0	0	0	0
		CF-0302893	El Rio Field Improvements	0	200	200	200	200	200	0	0	0
		CF-1503323	Highland Park Branch Library Renovation and Addition	0	0	0	0	0	0	0	0	0
		CF-5503302	Central Library Modifications	0	0	0	0	0	0	0	0	0
Total Private				0	200	200	200	200	200	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					
					2015 Tentatively Adopted	2015	2015	2015	2015	2016	2017	2018
						All Project Submission	CIB CMTE Recomm	Mayor's Proposed	Adopted Budget			
Public Improv. Aid												
		CF-6600834	Pks & Rec Grant Prep/Preliminary Design Investigations Prog	180	30	30	30	30	30	30	30	
		CF-6601277	Real Estate Division Design Services	270	30	30	30	30	30	30	30	
Total Public Improv. Aid				450	60	60	60	60	60	60	60	
ROW Fund 225												
		SU-6602230	Sidewalk Reconstruction Program	1,608	999	999	999	999	999	999	999	
Total ROW Fund 225				1,608	999	999	999	999	999	999	999	
Ramsey County												
		SU-0203252	Redesign of Ames Place/Case/White Bear intersection	0	138	138	138	138	138	0	0	
		SU-0502862	Payne Ave at Maryland Ave Intersection Improvements	770	0	0	0	0	0	0	0	
		SU-0503251	Redesign/Reconstruction of Payne/7th St Intersection	0	85	85	85	85	85	0	0	
		SU-1203192	Raymond Avenue Streetscape - Hampden to Energy Park (Ph. II)	0	0	0	0	0	0	0	0	
		SU-1203202	Raymond Avenue Streetscape - EPD to Como (Ph.III)	0	400	400	400	400	400	0	0	
		SU-5503253	Safe Crossings for Pedestrians and Bikes	0	0	0	0	0	0	0	0	
Total Ramsey County				770	623	623	623	623	623	0	0	
Sales Tax Bonds												
		RE-6603343	8-80 Vitality Fund	0	0	0	0	40,000	0	0	0	
Total Sales Tax Bonds				0	0	0	0	40,000	0	0	0	
State Grants												
		SU-0602328	Wheelock Parkway Bridge Reconstruction	0	0	0	0	0	0	0	0	
		SU-1702332	Kellogg Boulevard Bridge Reconstruction @ Market Street	400	0	0	0	0	0	0	0	
		SU-1703186	Kellogg Boulevard Bridge at St. Peter Street Reconstruction	0	624	624	624	624	624	0	0	
		SU-5503189	Kellogg/3rd Street Bridge Rehabilitation	0	0	0	0	0	0	0	0	
Total State Grants				400	624	624	624	624	624	0	0	

Budget Summary

Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Prior	CIB Process		Off Year Process					
					2015 Tentatively Adopted	2015 All Project Submission	2015 CIB CMTE Recomms	2015 Mayor's Proposed	2015 Adopted Budget	2016	2017	2018
Street Bonds PY												
		CF-6600869	Transfers to Debt Service Fund	1,324	0	0	0	0	0	0	0	
		SU-1502988	Highland Village Streetscape Improvements	0	0	0	0	0	0	0	0	
		SU-6602231	Saint Paul Street Vitality Paving Program	0	0	0	0	2,000	2,000	0	0	
Total Street Bonds PY				1,324	0	0	0	2,000	2,000	0	0	
Street Recons Bonds												
		SU-6602231	Saint Paul Street Vitality Paving Program	0	0	0	0	10,000	10,000	8,000	8,000	
Total Street Recons Bonds				0	0	0	0	10,000	10,000	8,000	8,000	
Trnsfr frm Debt Fund												
		CF-6601982	Park and Library Capital Asset Revitalization	281	0	0	0	0	0	0	0	
Total Trnsfr frm Debt Fund				281	0	0	0	0	0	0	0	
Trnsptn Equity Act21												
		SU-0802643	Western Avenue Streetscape - Selby to University	0	0	0	0	0	0	0	0	
		SU-1203192	Raymond Avenue Streetscape - Hampden to Energy Park (Ph. II)	0	1,000	1,000	1,000	1,000	1,000	0	0	
		SU-1203202	Raymond Avenue Streetscape - EPD to Como (Ph.III)	0	1,000	1,000	1,000	1,000	1,000	0	0	
Total Trnsptn Equity Act21				0	2,000	2,000	2,000	2,000	2,000	0	0	
Total:				115,966	50,263	50,263	50,263	94,763	52,263	19,575	18,430	

PROJECT DETAIL SHEETS

<p>Project: Fire Station 19 Expansion Location: 2530 Edgumbe Road, Saint Paul, MN, 55116</p>	<p>Log No.: CF-1502897 Activity No.: Department: Fire & Safety Services Contact: John Swanson</p>	<p>District: 15</p>
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Description:
Expand the apparatus bay, crew quarters, and watch office of Fire Station 19 to bring an existing ladder truck and crew to the station. The relocation of the ladder truck and crew will significantly improve service in Highland Park and surrounding neighborhoods, and shorten fire and paramedic response times citywide.

Justification:
This project restores full-time fire and EMS to Highland Park and the surrounding neighborhoods and maximizes use of existing Fire personnel and apparatus to close a gap in emergency service coverage in St. Paul. Station 19 was built in 1958 and houses a 4-person Firefighter/Paramedic crew. That crew operates both a fire engine and an ambulance, but not at the same time. When the crew is using the ambulance, there is no fire suppression or EMS available in Highland/Mac-Groveland. If Station 19's crew is using the fire engine, there is no crew to staff the ambulance. The frequency of this coverage gap continues to grow as calls for fire and EMS services increase. Currently, Highland and Mac-Groveland have a part-time fire and EMS service for about 16 hours per day, which necessitates drawing fire and EMS resources from surrounding areas whenever simultaneous incidents are occurring. This depletes services in surrounding neighborhoods, and increases response time throughout the City. The solution lies in expanding Station 19 and relocating a second fire/EMS company to the station. This project would allow an existing ladder truck and crew to relocate to the station and close the service gap. Engine 19 is only equipped with a 12' and 24' ground ladders- inadequate for tall buildings in Ward 3. Expanding Station 19 to hold a 100' aerial ladder truck would dramatically improve the Fire Department's ability to perform rescue work and provide high-volume water for fires in the area.

Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	0	2,079	0	0	0	0	2,079
Total Project Cost		0	2,079	0	0	0	0	2,079

Empty space for additional project details or notes

Project: Bond Sale Costs Location: N/A	Log No.: CF-6600692 Activity No.: Department: General Government Accounts/Financial Services Contact: Todd Hurley	District: Citywide
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Description: To set aside a portion of the Capital Improvement Bond proceeds to cover the cost of issuing the bonds.	Justification:
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Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Contingency	Capital Imp. Bonds	1,790	131	123	130	130	130	644
	Public Safety Bonds	70	0	0	0	0	0	0
	Street Imprv. Bonds	1,518	187	0	0	0	0	187
Total Project Cost		3,378	318	123	130	130	130	831

Project: CIB Contingency Location: N/A	Log No.: CF-6600693 Activity No.: Department: General Government Accounts/Financial Services Contact: Todd Hurley	District: Citywide
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Description: To set aside a portion of the Capital Improvement Bond proceeds for unforeseen budget needs such as new project cost overruns and matches to grant received.	Justification: Experience suggests that some contingency funds will be needed throughout the budget year. This allocation - at approximately 1.3% of CIB Bond proceeds - provides an adequate reserve.
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Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Contingency	CIB Prior Yr Balance	165	0	0	0	0	0	0
	Capital Imp. Bonds	2,332	251	224	250	250	250	1,225
Total Project Cost		2,497	251	224	250	250	250	1,225

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Project: Citywide Long-Term Capital Maintenance Program Location: Citywide	Log No.: CF-6600836 Activity No.: Department: General Government Accounts/Financial Services Contact: Todd Hurley	District: Citywide
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Description: A specified fund for Capital Maintenance work on City-owned facilities. This program funds the preservation of the City's physical assets.	Justification: The purpose of this program is to provide a fund to be utilized under specified eligibility guidelines for the repair, replacement, renovation, remodeling, and/or retrofitting of the structural parts and/or service system components of an improved site. This program is necessary to protect the City's investment in its public facilities.
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Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Construction/Rehab	CIB Prior Yr Balance	48	0	0	0	0	0	0
	Capital Imp. Bonds	14,544	1,511	1,425	1,500	1,500	1,500	7,436
	ISP Bonds	1,500	0	0	0	0	0	0
Total Project Cost		16,092	1,511	1,425	1,500	1,500	1,500	7,436

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

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

Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Other	CIB Bd Intrst Earngs	7,415	222	222	222	222	222	1,110
	CIB Prior Yr Balance	391	0	0	0	0	0	0
	Street Bonds PY	1,324	0	0	0	0	0	0
Total Project Cost		9,130	222	222	222	222	222	1,110

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Project: Real Estate Division Design Services Location: Citywide	Log No.: CF-6601277 Activity No.: Department: General Government Accounts/Financial Services Contact: Bruce Engelbrekt	District: Citywide
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Description: OFS's Real Estate Division provides staff time and expertise to other city departments that prepare capital maintenance and CIB proposals. These departments do not compensate the division for proposals, only for projects that are eventually funded.	Justification: Public Improvement Aid will cover the Division's costs of professional services provided to other city departments.
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Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Preliminary Design	Public Improv. Aid	270	30	30	30	30	30	150
Total Project Cost		270	30	30	30	30	30	150

<p>Project: El Rio Field Improvements Location: 179 Robie St. E. Saint Paul, MN 55107</p>	<p>Log No.: CF-0302893 Activity No.: Department: Parks and Recreation Contact: Jody Martinez</p>	<p>District: 03</p>
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Description:
Improvements to El Rio Athletic Fields include development of a multipurpose field with lighting for sports such as football, soccer, rugby, lacrosse, etc., and renovation of the smaller baseball field. Renovation of the smaller field would include installation of an irrigation system to help maintain optimal turf conditions for play.

Justification:
The current El Rio athletic fields are in very poor condition due to bad soils, drainage patterns, and high use. Additionally, the community has very limited athletic field space due to adjacent large land uses such as the downtown airport and also many of the steep slopes in the area. Lastly, the poor condition of the fields does not remotely compare to or support the level of quality found in the updated adjacent El Rio Vista Recreation Center/Neighborhood House facility.

The community had 12 Football teams in the Fall of 2010, however, most teams opted to use Baker or Humboldt High School fields because of the safety concerns that arise from tackling another player on the field of rocks at El Rio. Two in-house soccer teams were also forced to use the fields at the Boys and Girls Club; there were 16 Baseball and Softball teams in the summer of 2010, however, very few chose to use the El Rio fields.

Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	0	0	104	0	0	0	104
Construction/Rehab	Capital Imp. Bonds	0	0	1,250	0	0	0	1,250
	Private	0	0	200	0	0	0	200
Construction Mgmt.	Capital Imp. Bonds	0	0	65	0	0	0	65
Design	Capital Imp. Bonds	0	91	0	0	0	0	91
Total Project Cost		0	91	1,619	0	0	0	1,710

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Project: Parque Castillo Play Area Improvements Location: 149 Cesar Chavez Street, St. Paul, MN	Log No.: CF-0303143 Activity No.: Department: Parks and Recreation Contact: Jody Martinez	District: 03
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Description: Replacement of the existing play area and park improvements. Update to current CPSC guidelines and ADA standards.	Justification: According to the Parks and Recreation Department's Tot Lot Replacement List, the play area at El Rio Vista (Roosevelt School) is ranked number 4 on the list for replacement. Since the play area at Roosevelt is now maintained by the School District, we propose to replace the Parque Castillo play area directly across the street from El Rio Vista. This project would bring much needed upgrades to Parque Castillo and create a vibrant space able to accommodate kids from El Rio Vista. This plan would build on the Robert/Cesar Chavez Redevelopment Plan recently completed for the area. Parque Castillo bridges the connection between Cesar Chavez Street and El Rio Vista.
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Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	0	21	0	0	0	0	21
Construction/Rehab	Capital Imp. Bonds	0	137	300	0	0	0	437
	Com Dev. Blk Grnt PY	0	128	0	0	0	0	128
Inspec / Constr Mgmt	Capital Imp. Bonds	0	10	7	0	0	0	17
Design	Capital Imp. Bonds	0	47	0	0	0	0	47
Total Project Cost		0	343	307	0	0	0	650

<p>Project: Margaret Park Site Improvements Location: 1109 Margaret St., St. Paul, MN 55106</p>	<p>Log No.: CF-0403128 Activity No.: Department: Parks and Recreation Contact: Jody Martinez</p>	<p>District: 04</p>
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Description:
 This proposal seeks to provide site improvements at Margaret Park. In 2012, the Recreation Center building was demolished after a 3 year partnership agreement was terminated. The building had been categorized as a 'low quality building' in the Parks and Recreation Systems Plan partially in account of numerous building deficiencies including a leaking roof. This funding request for site improvements will help meet community needs.

Justification:
 At first sight, Margaret Park has significant challenges due to grade change from one end of the park to the other. This impacts programming the park, limits circulation, and security at the park. Moreover, there are areas of soil erosion and the condition of the ball fields is declining. Although these conditions of the park have posed challenges to the users, the Margaret Park Booster Club has been very active with supporting the success of Margaret Park. Recently, the Booster Club provided valuable feedback for the desired improvements at Margaret Park following the demolition of the building. These improvements may include a new restroom facility, restoration of athletic fields, signage, and additional walking paths. It would be most economical to complete the improvements in one phase, but could be separated into two phases including: Phase 1 - Design and Construction of a restroom facility and Phase 2 - Design and Construction of ball fields, trails, and installation of signage.

Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	0	25	0	0	0	0	25
Construction/Rehab	Capital Imp. Bonds	0	0	438	0	0	0	438
Construction Mgmt.	Capital Imp. Bonds	0	0	15	0	0	0	15
Design	Capital Imp. Bonds	0	22	0	0	0	0	22
Total Project Cost		0	47	453	0	0	0	500

Project: Lockwood Park Play Area Location: 1066 Mendota St., St. Paul, MN 55106	Log No.: CF-0503127 Activity No.: Department: Parks and Recreation Contact: Jody Martinez	District: 05
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Description: This proposal seeks to refurbish the play area at Lockwood Park and replace any equipment which does not meet CPSC and ADA guidelines. The addition of synthetic resilient surfacing will provide both accessibility and safety measures to the new play area. Additional site improvements may include walks, benches, and landscaping as necessary.	Justification: Although the play equipment at Lockwood Park was installed in 1991 (22 years old) much of the equipment is in good condition. However, revisions to CPSC and ADA guidelines have occurred since then which increases the noncompliance of safety standards and guidelines of the play area. Specifically, the sand surfacing doesn't provide an accessible route to play equipment. The tot lot replacement list ranks this play area as number 6 for replacement due to various factors including age, safety, accessibility, and condition of the play area.
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Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	0	0	14	0	0	0	14
Construction/Rehab	Capital Imp. Bonds	0	0	215	0	0	0	215
Construction Mgmt.	Capital Imp. Bonds	0	0	8	0	0	0	8
Design	Capital Imp. Bonds	0	16	0	0	0	0	16
Total Project Cost		0	16	237	0	0	0	253

<p>Project: Wilder Play Area Location: 958 Jessie Street, St. Paul, MN 55101</p>	<p>Log No.: CF-0503145 Activity No.: Department: Parks and Recreation Contact: Jody Martinez</p>	<p>District: 05</p>
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Description:
 Update Wilder play area to meet or exceed current safety recommendations and ADA compliance standards. Play area enhancements may include installation of resilient surfacing to meet ADA compliance, equipment replacement, play curb replacement, and improvement of seating and landscaping.

Justification:
 Wilder play area is located at the former Wilder Recreation Center. In 1993, City Academy has operated a Charter school at the Wilder building. The school use is anticipated to continue.

 Wilder play area is 20 years old. It is ranked 8 out of 77 play areas to be replaced due to safety, access, and existing condition of the park facilities.

 This project will replace the existing play equipment that is inaccessible to those with disabilities and does not meet current CPSC playground safety standards. The play area is an existing asset to the community that requires improvement and updating to meet current standards.

Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Const-Plans/Spec's	Com Dev. Blk Grnt PY	0	32	0	0	0	0	32
Construction/Rehab	Com Dev. Blk Grnt PY	0	193	0	0	0	0	193
Construction Mgmt.	Com Dev. Blk Grnt PY	0	10	0	0	0	0	10
Design	Com Dev. Blk Grnt PY	0	26	0	0	0	0	26
Total Project Cost		0	261	0	0	0	0	261

Project: Frogtown Park and Farm Location: 119 Blair Street, St. Paul, MN	Log No.: CF-0703102 Activity No.: Department: Parks and Recreation Contact:	District: 07
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Description:
 Acquisition of 12.7 acres at the former Wilder Foundation Headquarters location for a new park and urban farm.

Justification:
 The Parks and Recreation Systems Plan shows a deficit of greenspace in the Frogtown neighborhood north of I-94 between Dale and Lexington Ave. A recommendation of the Systems Plan is to search for additional open space in this area. The Frogtown Community has been looking to develop an Urban Farm to create a greener, healthier community. The Trust for Public Land (TPL) has an agreement with the Wilder Foundation to purchase the 12.7 acres at a reduced price. TPL will then raise funds to off-set the additional money needed above the \$1M dollars the City has agreed to put forward for the purchase.

The Frogtown Park and Farm will solve the call for a new park as called out in the Systems Plan. The Parks and Recreation Department has also seen increased requests for community vegetable gardens on park property. The farm portion will create 6 acres of urban farm for the community.

Once the acquisition has been completed, the farm portion will be leased out to a non-profit for management. The site will be developed in phases. The first phase installs basic infrastructure such as parking, stormwater management, lighting, fencing, trails, some site furnishings, and a 1-2 acre portion of the farm. Subsequent phases include expansion of the farm until all 5 acres are in production.

Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Acq/Demolition/Reloc	Capital Imp. Bonds	0	500	0	0	0	0	500
Total Project Cost		0	500	0	0	0	0	500

<p>Project: Scheffer Play Area Location: 237 Thomas Avenue, St. Paul, MN 55103</p>	<p>Log No.: CF-0703144 Activity No.: Department: Parks and Recreation Contact: Jody Martinez</p>	<p>District: 07</p>
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Description:
 Update Scheffer play area to meet or exceed current safety recommendations and ADA compliance standards. The intent of this project is for moderate play area improvements. The improvements proposed will be kept to a minimum in case the space requirements for the future building make it necessary to relocate the play area. The majority of the existing equipment, has recently been repainted, and our intent is to re-use as much of it as can be salvaged and still meet compliance. The addition of resilient surfacing may be needed to improve access, and the removal of some play equipment may be necessary to meet safety recommendations.

Justification:
 The systems plan recognizes Scheffer Community Center as a low quality building that is well used. The building is in a lower mobility area where a community center is needed. A future CIB proposal will include the removal of the existing building and the construction of a new community center on the site. This new building may impact the existing play area location.
 Scheffer play area is over 19 years old. It is ranked 2 out of 77 play areas to be replaced due to safety, access, and existing condition of the park facilities.
 This project will replace the existing play equipment that is inaccessible to those with disabilities and does not meet current CPSC playground safety standards. The play area is an existing asset to the community that requires improvement and updating to meet current standards.
 The play area is located in a neighborhood of Saint Paul where, according to US Census data, and 44.9% of households have children under the age of 18.

Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Const-Plans/Spec's	Com Dev. Blk Grnt PY	0	5	0	0	0	0	5
Construction/Rehab	Com Dev. Blk Grnt PY	0	64	0	0	0	0	64
Construction Mgmt.	Com Dev. Blk Grnt PY	0	3	0	0	0	0	3
Design	Com Dev. Blk Grnt PY	0	4	0	0	0	0	4
Total Project Cost		0	76	0	0	0	0	76

<p>Project: McQuillan Play Area</p> <p>Location: 515 Laurel Avenue, St. Paul, MN 55102</p>	<p>Log No.: CF-0803142</p> <p>Activity No.:</p> <p>Department: Parks and Recreation</p> <p>Contact: Jody Martinez</p>	<p>District: 08</p>
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Description:
Update McQuillan play area to meet or exceed current safety recommendations and ADA compliance standards. Play area enhancements may include installation of resilient surfacing to meet ADA compliance, equipment replacement, concrete walk replacement, and improvement of seating and landscaping.

Justification:
McQuillan play area is over 19 years old. It is ranked number 1 out of 77 play areas to be replaced due to safety, access, and existing condition of the park facilities. With several play areas serving the immediate area, the systems plan recognizes McQuillan play area as a candidate for removal. However, McQuillan Park remains a popular neighborhood destination and gathering place which justifies an upgrade to the facility focused on providing elements not found on nearby play areas.

This project will replace the existing play equipment that is inaccessible to those with disabilities and does not meet current CPSC playground safety standards. The play area is an existing asset to the community that requires improvement and updating to meet current standards.

The play area is located in a neighborhood of Saint Paul where, according to US Census data, 44.9% of households have children under the age of 18.

Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	0	18	0	0	0	0	18
Construction/Rehab	Capital Imp. Bonds	0	0	219	0	0	0	219
Construction Mgmt.	Capital Imp. Bonds	0	0	10	0	0	0	10
Design	Capital Imp. Bonds	0	14	0	0	0	0	14
Total Project Cost		0	32	229	0	0	0	261

<p>Project: Martin Luther King Center Improvement Location: 270 N. Kent Street</p>	<p>Log No.: CF-0803215 Activity No.: Department: Parks and Recreation Contact: Jody Martinez</p>	<p>District: 08</p>
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Description:
 The project will focus on improvements to bring the Martin Luther King Center up to a level on par with other Community and Recreation Centers as well making it more energy efficient to lower overall long term expenses and more effectively meet the needs of St. Paul residents.

Justification:
 The Martin Luther King Center open its doors in 1972 as part of an effort to preserve and provide services, activities and resources to the African American community of St. Paul and residents of the former Rondo Neighborhood, now Summit University. The collaboration, a form of Civil Rights remediation, came about when Hallie Q. Brown Community Center's (HQB) original building and a multitude of African American homes, business and amenities were demolished in order to make way for Highway 94 and development along University Ave. The partnership was predicated on HQB providing a third of the funding for the acquisition and construction, with the remaining two-thirds deriving from a Department of Housing and Urban Development (HUD) Neighborhood Center grant award to and administered by the City by virtue of the partnership between the two entities. The construction was completed just over 40 years ago when the Center opened. This project is to upgrade many of the original bricks and mortar items of the facility that are far past their standard use and upgrade other components that are still useable, but not energy efficient or need conform to revised building codes, ADA best practices and increased usage. The replacement of these will lower the overall expenses to the City.

Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	0	48	0	0	0	0	48
Construction/Rehab	Capital Imp. Bonds	0	230	436	0	0	0	666
Construction Mgmt.	Capital Imp. Bonds	0	30	0	0	0	0	30
Design	Capital Imp. Bonds	0	0	42	0	0	0	42
Total Project Cost		0	308	478	0	0	0	786

Project: Palace Recreation Center Renovation Location: 781 Palace Avenue, St. Paul, MN	Log No.: CF-0902916 Activity No.: Department: Parks and Recreation Contact: Jody Martinez	District: 09
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Description:
 This project involves the remodeling of the existing facility, including new mechanical and electrical systems and the construction of additional recreational footage to the structure. The athletic fields adjacent to the building would also be part of the planned site work.

Justification:
 This building is the center hub for recreational services devoted to the W. 7th neighborhood. The changing community needs require that the aging and outdated building be updated and additional space be created in order to achieve and maintain a high quality recreation based service center for park users of all ages.

The existing building's floor plans do not allow for adequate office, meeting room, concession, and social spaces for differing age groups. The remodel and expansion of the existing building will allow for compliance to ADA access to all public space of this building. A new and efficient mechanical system will be installed. This replaces the aging and excessive energy consuming boiler system. An HVAC system will provide the proper heating and cooling temperatures and proper air exchange for this heavily used facility. A storage and maintenance room will replace the undersized multiuse storage area and will be oriented for better access to the grounds.

The existing ball fields and play area will require realignment due to the modification of the building and will be improved with new fences, backstops, spectator bleachers, and lighting.

Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Preliminary Design	Capital Imp. Bonds	40	0	0	0	0	0	0
Const-Plans/Spec's	Capital Imp. Bonds	310	0	0	0	0	0	0
Construction/Rehab	Capital Imp. Bonds	0	476	3,387	1,145	0	0	5,008
Inspec / Constr Mgmt	Capital Imp. Bonds	0	54	398	0	0	0	452
Design	Capital Imp. Bonds	55	0	0	0	0	0	0
Total Project Cost		405	530	3,785	1,145	0	0	5,460

<p>Project: Dickerman Park Development</p> <p>Location: North side of University Avenue from Fairview Avenue to Aldine Street, St. Paul, MN</p>	<p>Log No.: CF-1102890</p> <p>Activity No.:</p> <p>Department: Parks and Recreation</p> <p>Contact: Jody Martinez</p>	<p>District: 11</p>
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Description:
 Dickerman Park is a 2.4 acre linear park which runs along the north side of busy University Avenue between Fairview Avenue and Aldine Street. The plan to reclaim and develop Dickerman Park as a linear park includes the delineation of park boundaries and establishment of park function and visual character. The park will be a highly visible open space that celebrates the culture of the surrounding neighborhood and serves as a place of respite along the CCLRT line.

Justification:
 The six and a half miles of the Central Corridor Light Rail Transit (LRT) line in Saint Paul is the most significant public investment project in the history of the east metro. It will result in a great amount of public and private investment, particularly along University Avenue. City planning efforts have included the Station Area Plans (2009) and Parks & Recreation's Vision Plan (2008) and System Plan (2010) each indicating the need to ensure the provision of adequate accessible open space, and has specifically mentioned the development of Dickerman Park.

Dickerman Park is a linear space running west to east along the north side of University Avenue on the Central Corridor and adjacent to the Fairview Station. The 2.4 acres were donated by Charles Dickerman in 1910 for park and parkway purposes. However, a century later Dickerman Park lacks the wide boulevard, gardens and art that were imagined along University Avenue. Current uses include parking and expansive private-appearing front lawns to adjacent businesses. Now is a great time to realize the vision for the park.

Open space has multiple benefits, including recreational, environmental, and economic. Provision of sufficient open and green space contributes to overall livability and economic growth of a city. As Transit Oriented Development is encouraged along University Avenue, the expected doubling of housing units along the Central Corridor and projected increase in commercial and retail square footage need to be

Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	0	170	0	0	0	0	170
Total Project Cost		0	170	0	0	0	0	170

Empty content area

Project: May Park Play Area Location: 816 Clayland Place, St. Paul, MN	Log No.: CF-1103129 Activity No.: Department: Parks and Recreation Contact: Jody Martinez	District: 11
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Description:
The project includes removal of existing play equipment, possible replacement with a smaller or modified play area, and improvements to the multi-purpose turf field located at May Park, including associated parkland enhancements. Enhancements of the park will be discussed with a community design advisory committee to determine the preferred style of the play area as well as naturalized landscaping, improved circulation around the park, and improvements to the multi-purpose turf field. If it's determined a play area is needed, improvements to it will replace the play equipment constructed in 1987 and it will meet current ADA and CPSC standards.

Justification:
The Park Systems plan suggests that this space should be considered for "enhancement to create recreation or access to Nature." May Park play area is over 25 years old. It is ranked number 5 out of 77 play areas to be replaced due to safety, access, and existing condition of park facilities. The existing play equipment is inaccessible to those with disabilities and does not meet current CPSC playground safety standards. The open, multi-purpose field also needs to be rehabilitated to continue to be an open green space and community gathering area. The renovation will be completed in one construction phase.

The park is a small area (0.81 acres) nestled within a neighborhood where numerous homes face the play area and turf field. Recent RSVP improvements have been made in this area so a renovation to the park would complement the public works investment. Though there are other nearby parks (Newell Park), this is an existing asset to the community that requires improvement and updating to meet current standards.

The play area is located in a residential neighborhood of Saint Paul where the number of school age children is around 2,254 (3% of St. Paul's school age population) according to US Census data and 24% of households have children under the age of 18.

Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	0	0	2	0	0	0	2
Construction/Rehab	Capital Imp. Bonds	0	0	23	0	0	0	23
Construction Mgmt.	Capital Imp. Bonds	0	0	1	0	0	0	1
Design	Capital Imp. Bonds	0	0	1	0	0	0	1
Total Project Cost		0	0	27	0	0	0	27

<p>Project: Hampden Park and Bayless Avenue/Bayless Place Improvements Location: Raymond Avenue and Hampden Avenue</p>	<p>Log No.: CF-1203217 Activity No.: Department: Parks and Recreation Contact: Jody Martinez</p>	<p>District: 12</p>
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Description:
 This project revitalizes the Hampden Park green space and makes our mixed residential and commercial neighborhood a greener, more connected community with the park at its heart. It results in long-term environmental, safety, and quality of life improvements along Raymond Avenue, a crucial route to the Green Line.

Justification:
 The vision of the current Hampden Park Master Plan is to revitalize Hampden Park as a green island for residents and transit users in a mixed light industrial and residential area. A vibrant park will make St. Anthony Park more urban, greener, and more connected. The portion of the Hampden Park Master Plan addressed by this CIB request includes the realignment of Bayless Avenue and Bayless Place in response to documented pedestrian safety issues as well as green and public space improvements to Hampden Park. This includes more contiguous square footage of green space in the park, a plaza gathering space, native plantings, and replacing significant tree canopy loss from Emerald Ash Borer infestation and root girdling. The stormwater infiltration component of the plan will be funded and implemented by the Sewer Utility Division of Public Works, likely occurring in 2013 or 2014. The street realignment and park improvements will occur simultaneously to maximize use of City resources and minimize disruption to the neighborhood. The master plan for the park developed over three years of community input with collaboration between city departments Parks and Recreation, Public Works Street Engineering and Construction, and Public Works Sewer Utility Division. This collaborative model has resulted in an opportunity to simultaneously put in place environmental, safety, and quality of life features that will last at least 50 years.

Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	0	10	0	0	0	0	10
Construction/Rehab	Capital Imp. Bonds	0	15	167	0	0	0	182
Inspec / Constr Mgmt	Capital Imp. Bonds	0	0	3	0	0	0	3
Design	Capital Imp. Bonds	0	5	0	0	0	0	5
Total Project Cost		0	30	170	0	0	0	200

Project: Hillcrest Recreation Center Building Improvements Location: 1978 Ford Parkway, St. Paul, MN 55116	Log No.: CF-1503123 Activity No.: Department: Parks and Recreation Contact: Jody Martinez	District: 15
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Description:
 Proposal includes the reroofing of the 1992 Hillcrest Recreation Center's flat and gable style roof system, replacement of the mechanical systems, and repainting of interior walls and exterior window framing. These upgrades will coincide with the adjacent library improvements for a comprehensive park and library project.

Justification:
 This 20 year old structure requires replacements and updating in order to be the pride of the community and function as a community recreation facility.

 This building shares its structural envelope and common entry with the Highland Library Facility. This work will compliment the scheduled similar scope of work that is also planned for the Highland Library.

 The project will replace the aging and inefficient operating chillers and boiler units. The roof work will replace the aging and deteriorating building envelope. Repainting will give a fresh, new look to walls and ceilings. It will erase the many signs of heavy usage by the more than 750,000 visitors who visit the library and participate in the programs offered by the recreation center.

 The staging of construction is intended for a consecutive two year period with reroofing and mechanical work. The second and last phase will include the painting/refinishing of the interior and exterior surfaces.

Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	0	12	0	0	0	0	12
Construction/Rehab	Capital Imp. Bonds	0	628	0	0	0	0	628
Inspec / Constr Mgmt	Capital Imp. Bonds	0	12	0	0	0	0	12
Design	Capital Imp. Bonds	0	3	0	0	0	0	3
Total Project Cost		0	655	0	0	0	0	655

<p>Project: Outdoor Court Restoration Program Location: City Wide</p>	<p>Log No.: CF-6600833 Activity No.: Department: Parks and Recreation Contact: Jody Martinez</p>	<p>District: Citywide</p>
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Description:
 This proposal is to continue the annual program begun in the 1996-1997 budget to systematically resurface or replace, if necessary, the 90 tennis courts, 9 practice tennis courts, and the 41 outdoor basketball courts. The outdoor courts provide valuable recreation opportunities to the public and need a systematic program to rebuild/resurface them to keep them in a safe and useable condition.

Justification:
 This program continues to recondition/replace recreational tennis and basketball courts throughout the City. Parks and Recreation has conducted a study and developed a system-wide ranking of courts to be replaced. We utilize this information and other relevant data to determine which courts are to be replaced.

Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	96	16	16	20	20	20	92
Construction/Rehab	ISP Bonds	20	0	0	0	0	0	0
Inspection	Capital Imp. Bonds	1,076	231	216	224	224	224	1,119
	ISP Bonds	224	0	0	0	0	0	0
	Capital Imp. Bonds	33	6	6	7	7	7	33
	ISP Bonds	7	0	0	0	0	0	0
	Total Project Cost	1,456	253	238	251	251	251	1,244

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

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

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

Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Design	Capital Imp. Bonds	174	30	28	30	30	30	148
	Public Improv. Aid	180	30	30	30	30	30	150
Total Project Cost		354	60	58	60	60	60	298

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

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

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

Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	169	30	30	35	35	35	165
	ISP Bonds	35	0	0	0	0	0	0
Trees	Capital Imp. Bonds	1,511	323	303	315	315	315	1,571
	ISP Bonds	315	0	0	0	0	0	0
Total Project Cost		2,030	353	333	350	350	350	1,736

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Project: Children's Outdoor Play Area Improvements Location: City Wide	Log No.: CF-6601054 Activity No.: Department: Parks and Recreation Contact: Jody Martinez	District: Citywide
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Description:
 Continuation of an annual program which facilitates the systematic replacement, renovation, and/or retrofitting of the City's existing children's play areas based on the Parks Asset Management System, the Parks and Recreation Vision and System Plan and other factors.

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

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

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

Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	161	16	16	20	20	20	92
	ISP Bonds	20	0	0	0	0	0	0
	Neighborhood STAR	44	0	0	0	0	0	0
Construction/Rehab	Capital Imp. Bonds	1,723	214	200	205	205	205	1,029
	ISP Bonds	205	0	0	0	0	0	0
	Neighborhood STAR	456	0	0	0	0	0	0
Inspection	Capital Imp. Bonds	88	9	9	10	10	10	48
	ISP Bonds	10	0	0	0	0	0	0
	Neighborhood STAR	22	0	0	0	0	0	0
Design	Capital Imp. Bonds	127	12	12	15	15	15	69
	ISP Bonds	15	0	0	0	0	0	0
	Neighborhood STAR	33	0	0	0	0	0	0
Total Project Cost		2,904	251	237	250	250	250	1,238

Project: Park and Library Capital Asset Revitalization Location: City Wide	Log No.: CF-6601982 Activity No.: Department: Parks and Recreation Contact: Jody Martinez	District: Citywide
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Description: Provide resources for the maintenance of the City's Libraries and Recreation Facilities in need of repair, upgrade, and reconfiguration to address shifting use. This will include an evaluation of use, projected trends, budgets, and how to best extend the useful life of existing facilities to meet the needs of residents and to decrease the need for premature major re-developments.	Justification: The City's Capital Maintenance Program serves all City Departments and addresses very specific maintenance needs. Many important park and library needs fall outside of the scope of Capital Maintenance funding and this funding request will provide funding specifically for the repair and renovation of Libraries and Parks facilities to ensure that they remain safe and attractive public venues. A comprehensive evaluation of the Park System will guide how to most efficiently and cost effectively utilize these funds.
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Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Const-Plans/Spec's Construction/Rehab	ISP Bonds	62	0	0	0	0	0	0
	CIB Prior Yr Balance	133	0	0	0	0	0	0
	Capital Imp. Bonds	1,685	202	190	200	200	200	992
	ISP Bonds	846	0	0	0	0	0	0
	S Bond Int. Earnings	332	0	0	0	0	0	0
	Trnsfr frm Debt Fund	281	0	0	0	0	0	0
Inspec / Constr Mgmt Design	ISP Bonds	38	0	0	0	0	0	0
	ISP Bonds	54	0	0	0	0	0	0
Total Project Cost		3,431	202	190	200	200	200	992

<p>Project: East Side Home Improvement Revolving Loan Fund Location: Dayton's Bluff</p>	<p>Log No.: RE-0402942 Activity No.: Department: Planning and Economic Development Contact: Ron Ross</p>	<p>District: 04</p>
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Description:
 The Eastside RLF provides an array of services (including low interest and deferred loans to retain and promote safe, affordable homeownership. Whenever possible, other resources are packaged with RLF funds resulting in added leverage and neighborhood impact.

Justification:
 The primary purpose of the East Side RLF is to provide low interest and deferred loans, in tandem with expert construction planning and management services, to help income qualified homeowners, in the Dayton's Bluff and Payne Phalen neighborhoods maintain and improve their homes. Because our neighborhoods have a large aging housing stock, and a large number of owner-occupied households with annual incomes at or below 80% of the AMI, the need for affordable home improvement financing and technical assistance services is ongoing. This need has been further heightened by the foreclosure crisis. The preservation of existing neighborhoods through "aggressive housing rehabilitation" is a key strategy in the Housing Chapter of St. Paul's comp plan. DBNHS will rehabilitate approximately 28 owner-occupied and/or vacant houses. DBNHS anticipates 12 more houses will be rehabilitated with program income generated from the loan payments and sales proceeds we receive. DBNHS will engage in a variety of activities and provide an array of services including: neighborhood outreach and marketing, home inspections, lead paint risk assessments, writing rehabilitation specifications, assistance in obtaining construction bids, construction monitoring, construction escrow management, lead clearance testing, loan processing, financial counseling, the rehabilitation and resale of vacant houses and the provision of deferred and low interest rate loans to income qualified owner occupant households.

Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	2,550	325	325	0	0	0	650
Total Project Cost		2,550	325	325	0	0	0	650

Empty space for additional data or notes
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Project: Payne Arcade Business Investment Fund (BIF)
Location: Payne Avenue and Arcade Street between East 7th Street and Maryland Avenue

Log No.: RE-0503226
Activity No.:
Department: Planning and Economic Development
Contact: Ron Ross

District:
05

Description:
 CDBG funding will be used to leverage private investment in order to complete exterior improvements, code-related improvements and energy-efficiency related rehabilitation to commercial buildings in the proposed project site; as well as parking lot development.

Justification:
 The Payne-Arcade Commercial District is one of the most historic in the City of St. Paul with some buildings on Payne Avenue dating back to the late 1800's. Commercial Corridors have long been the pulse of vibrant communities. They help to sustain neighborhoods by promoting local investment, boosting property values, and preserving the urban character of neighborhoods. In order to continue to succeed, commercial corridors must incorporate the demands of the current real estate market by making strategic capital investments. Ensuring that commercial buildings are meeting the aesthetic, safety and environmental demands of today's marketplace have presented challenges for existing building owners in the project area. Owners and prospective owners of these older buildings are grappling with code-related issues, obsolete lighting systems, and find themselves at odds with zoning ordinances that require off-street parking, while at the same time balancing the demand for larger loading docks, and the desire for striking storefronts to attract customers. The project funds requested by this proposal will provide financing to remediate and rehabilitate the existing buildings and develop new buildings and space for parking.

Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	0	75	75	0	0	0	150
Total Project Cost		0	75	75	0	0	0	150

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<p>Project: Home Improvement Plus Location: East of Johnson Parkway north of I 94</p>	<p>Log No.: RE-5501806 Activity No.: Department: Planning and Economic Development Contact: Ron Ross</p>	<p>District: 01 02</p>
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Description:
 HIP provides home improvement loans to low and moderate income people living on the East Side of Saint Paul. Many home owners have moderate incomes or acquired their homes during the housing bubble; they have limited equity and have difficulty getting financing for home improvements from a private lender.

Justification:
 HIP provides home improvement loans to low and moderate income people living on the East Side of Saint Paul. Many home owners in the area are seniors on fixed incomes or moderate incomes and would have difficulty getting financing for home improvements from a private lender. Additionally, we have many newer home owners that bought their houses during the housing bubble of the late 1990's and early 2000's and do not have any equity to borrow on for home improvements.

Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	1,000	125	125	0	0	0	250
Total Project Cost		1,000	125	125	0	0	0	250

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<p>Project: Flexible Fund for Redevelopment</p> <p>Location: Frogtown, Capitol Heights, North End, Summit- University, and Hamline-Midway</p>	<p>Log No.: RE-5502582</p> <p>Activity No.:</p> <p>Department: Planning and Economic Development</p> <p>Contact: Ron Ross</p>	District:
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06
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08
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Description:
 Stabilize neighborhoods and families by improving housing stock and providing "healthy homes." Resources targeted toward vacant/foreclosed properties located on or close to main corridors and areas of other investment. Redeveloped properties will be sold at prices affordable to low and low-moderate income families.

Justification:
 By turning a vacant building or lot into a healthy and safe home, we replace lost revenue to the City which in turn strengthens our public services such as the police and fire departments, schools, parks & recreation centers, and libraries. The strain on City departments such as the department of safety & inspections, police and fire departments is reduced. GFCDC's Flexible Fund for Redevelopment is critical in alleviating this instability in our neighborhoods and providing healthy, safe housing for families. This funding will give GFCDC flexibility to improve the condition of our housing stock through a variety of methods, including acquisition of vacant property, demolition of dilapidated properties where rehab is financially unfeasible, gap financing for new construction or rehabilitation of existing properties. GFCDC targets resources toward vacant/foreclosed properties located on main corridors and areas of other investment as well as preserving the historic qualities of neighborhoods' housing stock. GFCDC's redeveloped properties will be sold at prices affordable to low and low-moderate income families. GFCDC will respond to opportunities to redevelop vacant homes within Frogtown, Summit University, the North End and Hamline-Midway; providing quality, energy efficient homeownership. Flexible funding enables GFCDC to respond to the economic crisis which has hard hit our neighborhoods.

Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	400	100	100	0	0	0	200
Total Project Cost		400	100	100	0	0	0	200

<p>Project: Facelift and Emergency Assistance Fund</p> <p>Location: North End, Frogtown, Summit U, Hamline Midway, Union Park, Como, and St. Anthony</p>	<p>Log No.: RE-5502583</p> <p>Activity No.:</p> <p>Department: Planning and Economic Development</p> <p>Contact: Ron Ross</p>	<p>District:</p>
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<p>Description:</p> <p>A partnership of Sparc and GFCDC; Facelift helps single-family/duplex homes with up to \$30,000 in funds (1/2 of the funds are forgiven over 5 years, and 1/2 is due upon sale at 0% interest). The program focuses on removing lead hazards and deferred maintenance issues. Also, \$5,000 emergency deferred loans(1/3 forgiven over three years) will be provided. These loans are for true emergencies as are turned around in as little as two days. These two programs are filling a key gap in providing deferred loans to moderate and low-income families in Saint Paul. GFCDC and Sparc have over 50 years of experience doing single family rehabs and providing grants and loans for rehab projects.</p>	<p>Justification:</p> <p>he program will provide a deferred loan of up to \$30,000 (1/2 forgiven over 5 years, and 1/2 due on sale at 0% interest). Families must be at 80% of median or below income (\$64,400 for a family of four). The emergency portion will provide loans up to \$5,000 with 1/3 forgiven each year over three years The focus communities have some of the oldest housing in the city of St. Paul. They also have lower median incomes, which mean many families cannot afford to make repairs that are needed. These homes suffer greatly from deferred maintenance issues which often lead to developing home problems. For example: a leaking roof may have been leaking for a year, therefore we not only have the roof that is damaged, but often we have water damage to areas, ruined insulation, and mold build up. The Facelift and Emergency Assistance program will focus on these issues in order to strengthen that house's life span. We will focus on deferred repairs, energy improvements, and the removal of health hazard's such as lead paint, asbestos, and mold to make these homes safe and healthy for families.</p>	<p>06</p> <p>07</p> <p>08</p> <p>10</p> <p>11</p> <p>12</p>
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Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	0	400	400	0	0	0	800
Total Project Cost		0	400	400	0	0	0	800

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<p>Project: NENDC Economic Development/Loan Leverage Fund</p> <p>Location: Saint Paul's East Side</p>	<p>Log No.: RE-5502944</p> <p>Activity No.:</p> <p>Department: Planning and Economic Development</p> <p>Contact: Ron Ross</p>	<p>District:</p> <p>01</p> <p>02</p> <p>05</p>
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Description:
 Provide business loans and grants, financing for acquisition funds for development and redevelopment projects as well as funding for demolition and preparation for projects located in the City of Saint Paul with a focus on White Bear Avenue and Phalen Village.

Justification:
 NENDC's Economic Development/Loan Leverage Fund is a tool for both small businesses that are interested in locating or expanding on the East Side of Saint Paul and for developers that are proposing redevelopment projects in the area. Small businesses often lack access to necessary capital, this fund is available for small businesses that otherwise would not be able to finance acquisition or rehabilitation of property. Redevelopment projects require funding for acquisition, demolition and site preparation to enhance development parcels to make them ready for new business development in our business corridors. Gap financing is often required for redevelopment projects. This fund is available to fund the financing gaps experienced by such projects. The goal would be to be able to provide loan capital and/or redevelopment funds to 2-4 projects located in the area benefit map area, within the City of Saint Paul.

Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Acq/Demolition/Reloc	Comm Dev. Block Grnt	1,400	200	200	0	0	0	400
Total Project Cost		1,400	200	200	0	0	0	400

<p>Project: Single Family Redevelopment Program Location: Citywide</p>	<p>Log No.: RE-5503227 Activity No.: Department: Planning and Economic Development Contact: Ron Ross</p>	<p>District: 02 03 04 05 06 07 08 09</p>
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Description:
Saint Paul PED's Single Family Redevelopment Program requests funding to ensure activities started with the Invest Saint Paul and Neighborhood Stabilization program are completed. This proposal will leverage funds to address vacant lots and buildings currently owned by City that are ready for redevelopment and concentrated in neighborhoods most impacted by the housing and foreclosure crisis from 2005-2010.

Justification:
The City of Saint Paul's Single Family Redevelopment Program is focused on stabilizing neighborhoods most impacted by foreclosures, vacancy, and disinvestment. Factors considered for target areas include concentration of high cost and delinquent mortgages, vacant buildings, and low median sale prices. Primary target areas that emerged from analysis of trends included Frogtown, Dayton's Bluff, Payne-Phalen, and West Seventh neighborhoods, with secondary target areas in the West Side, North End, Greater East Side, and Summit University neighborhoods. The program is important because of its targeted investment in Saint Paul neighborhoods that are struggling; by focusing Saint Paul's resources on renewal and reclamation of deteriorated structures and lots, Saint Paul can reverse trends of abandonment and create healthy neighborhoods of choice.

Guiding principles of the NSP and ISP programs include:
 *Create healthy neighborhoods of choice by providing housing opportunities that are competitive in the market and reflect neighborhood vision and needs
 * Promote and implement sustainable building practices
 * Provide equal access to contracting, leasing, and purchase opportunities

Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	0	425	425	0	0	0	850
Total Project Cost		0	425	425	0	0	0	850

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Project: St. Paul Home Improvement Loan Fund Location: Citywide	Log No.: RE-6601753 Activity No.: Department: Planning and Economic Development Contact: Ron Ross	District: Citywide
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Description:
 Community Neighborhood Housing Services' St. Paul Home Improvement Loan Fund provides home improvement loans and construction management services for home improvement projects for eligible low-to-moderate income single family owner occupied homes in the City of St. Paul with a focus on underrepresented neighborhoods and overall city-wide coverage and support.

Justification:
 CNHS' core service is home improvement lending utilizing City of St. Paul CDBG funds. CNHS has provided and managed a home improvement loan program for 30 years for the City of St. Paul. Awarded funds would be used in the form of below market rate amortizing loans, deferred due on sale and forgiven loans to homeowners in St. Paul for improvements to their owner occupied homes. These funds would be available to eligible owner occupied homeowners residing in St Paul and would not be restricted to a specific neighborhood. While other organizations provide similar services in a specific neighborhood, CNHS is able to provide home improvement loans across the entire City. This distinction is important because CNHS can serve City of St. Paul residents who do not live in these designated neighborhoods and also fill in for other organizations serving these neighborhoods when they run out of funds. CNHS has worked with a number of local CDC's to help fill this gap once their funding has been depleted. CNHS has forged partnerships with several neighborhoods which do not currently have neighborhood CDC representation. In addition, through our other lines of work including homeownership counseling and education, CNHS has the "on the ground" presence in place to successfully provide this program across the city.

Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	1,699	200	200	0	0	0	400
Total Project Cost		1,699	200	200	0	0	0	400

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

Justification:
 This city-wide program has been in existence and funded with CDBG funds since the inception of the program in 1975. Administered by the City's Home Loan Fund staff, the funds are used to assist low income households to rehabilitate their homes by addressing CDBG eligible uses: (i.e. building code enforcement, lead paint abatement, hazardous waste treatment, etc.). Funds are also used for emergency repair of water/sewer lines, deficient furnaces and broken water heaters. Loans up to \$25,000 are originated for households at or below 50% AMI or up to \$40,000 for households at or below 80%AMI located in targeted ISP neighborhoods. The zero percent deferred payment loans are due on sale of the property or 30 years, whichever is less. A large number of clients are elderly or individuals with accessibility challenges. Historically, the program helps to rehabilitate approximately 70 homes per year. The primary goal of the program is to maintain the City's older housing stock and keep people in their homes. Due to the housing crisis and fallen home values, there is a significant number of homeowners that are not able to afford or access traditional lender financing for home improvements. Home improvement is one of three major strategies in the City's Housing Action Plan. It is also identified in the City's Housing Chapter of the Comprehensive Plan, the five year HUD Consolidated Plan and is a major objective of most neighborhood district and small area plans.

Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	6,595	900	900	0	0	0	1,800
Total Project Cost		6,595	900	900	0	0	0	1,800

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Project: Housing Real Estate Multi-Unit Development Fund Location: Citywide	Log No.: RE-6601808 Activity No.: Department: Planning and Economic Development Contact: Ron Ross	District: Citywide
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Description:
Provide funds to address rental or ownership properties with more than four units as follows:
1. Assist in financing the preservation, rehabilitation or new production of affordable housing.
2. Implement CDBG eligible activities related to acquisition and related costs (e.g. relocation, demolition, site preparation, adjacent public improvements), rehabilitation, new construction and all financing and other related costs that are part of the total development cost of a CDBG eligible housing project.
3. Implement the housing component of larger mixed-use developments as determined by the Mayor, City Council/HRA and neighborhood.

Justification:
The economic crisis in the housing market has drastically depressed property values in both single and multi-family properties. Construction costs, meanwhile, have leveled out, and are on the rise. This reduction in value not only greatly hampers the ability to secure funding for needed rehabilitation improvements, it also enlarges the value gap in new and rehab construction. Furthermore, as a result of the depressed financial markets, traditional financing tools such as tax-exempt bonds and low-income housing tax credits are not realizing previous levels of equity investment by property owners. For example, low income housing tax credits used to sell for approximately \$.95 on the \$1.00; investors are now only paying roughly \$.75 on the \$1.00, thus increasing the need for additional subsidy by as much as 20% in order to maintain affordable housing units.
The well being of the City's multi-unit affordable housing stock is crucial to the success of our neighborhoods. Even in the best of economic times, public financial assistance is needed for the City to meet its affordable housing objectives as outlined in the Comprehensive Plan (e.g. 10% of the units @30% of area median income, 10% @50% of AMI and 10% @60% of AMI). The Multi Family program is one of the City's core programs, providing assistance where the private sector is unable to do so.

Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Acq/Demo/Reloc/Const/Rehab	Comm Dev. Block Grnt	4,697	600	600	0	0	0	1,200
Total Project Cost		4,697	600	600	0	0	0	1,200

<p>Project: Commercial Corridor and Citywide Economic Development Location: Citywide</p>	<p>Log No.: RE-6601810 Activity No.: Department: Planning and Economic Development Contact: Ron Ross</p>	<p>District: Citywide</p>
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Description:
 The Commercial Corridor program will provide financing to assist businesses with expansion, property acquisition, rehabilitation, energy conservation improvements, leasehold improvements and development citywide.

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

Justification:
 Funds will be used to revitalize commercial corridors and for key development projects. Priority will be given to projects that maximize job creation and retention.

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

Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	2,475	100	100	0	0	0	200
Working Capital	Comm Dev. Block Grnt	525	0	0	0	0	0	0
Total Project Cost		3,000	100	100	0	0	0	200

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

Justification:
 January 1, 2013, the City had 1,361 registered vacant buildings, which is considerable less than in 2009 when there were over 2,000. The situation is improving, but still a problem. Pre-housing crash, the normal number of registered vacant buildings was less than 400. The pressures of vacant buildings have resulted in declining property values and visual unattractiveness in neighborhoods. However, the combination of vacant building with low values has also made these properties attractive to investors who put minimal, if any, repairs to these buildings, thus continuing the downward spiral of neighborhood property values, stability and quality of life. This program is one part of a comprehensive program involving a wide range of activities with other funding sources to address this issue.

Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Acq/Demo/Reloc/Const/Rehab	Comm Dev. Block Grnt	3,334	100	100	0	0	0	200
Total Project Cost		3,334	100	100	0	0	0	200

<p>Project: Business Expansion Program Location: Citywide</p>	<p>Log No.: RE-6603222 Activity No.: Department: Planning and Economic Development Contact: Ron Ross</p>	<p>District: Citywide</p>
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Description:
The Business Expansion Program will provide financing for business expansion and job creation in Saint Paul neighborhoods. Approximately 72 new jobs will be created and 180 retained through financing to an estimated 12 locally owned businesses.

Justification:
This program will further the City of Saint Paul's goal of business retention and expansion. Job growth at locally owned businesses is currently hampered by the inability to secure enough bank financing to complete an expansion. Capital needs often exceed banks' loan to value ratios, so banks are unable to make the loans without the borrower bringing additional resources. With this fund Sparc will provide the needed financing to businesses. On smaller expansions, Sparc may provide the entire loan. But the real goal is to spur larger expansions, and on these projects, Sparc will provide gap financing to leverage bank loans. Sparc's goal is to assist businesses with expansion of facilities, equipment, and employees. The industries in which we are currently seeing the most demand for gap financing include light industrial, home health care, food services, and small construction companies. Financing will typically consist of \$20,000 to \$50,000 per project. Typically, 75% of a Sparc financing package will be a loan at a moderate interest rate, and 25% will be a forgivable loan. Financing is paired with technical assistance to help insure that the expansion is successful. Sparc has a history of over 25 years of providing financing for commercial development. Over the last 2 years we have directly invested \$1,060,397 in commercial and housing financing, impacted 200 local jobs, worked with over 300 families and businesses, and leveraged 6.8 million in investment.

Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	0	50	50	0	0	0	100
Total Project Cost		0	50	50	0	0	0	100

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Project: 8-80 Vitality Fund Location: Citywide	Log No.: RE-6603343 Activity No.: Department: Planning and Economic Development Contact:	District: Citywide
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Description:
 Based on the work of Gil Penalosa, an internationally renowned urban designer, this fund will allow the building of bold and vibrant places across the City of Saint Paul. The 8-80 Vitality Fund will build on the momentum of recent investments such as Rebuild Saint Paul and the Green Line. An 8-80 city works for people aged 8 and aged 80, by providing streets and public spaces that create vital and welcoming neighborhoods.

Investments include:
 \$8M - Palace Theatre renovations to match State bonding
 \$8M - Jackson Street reconstruction and phase 1 of downtown bike loop
 \$13.2M - Grand Rounds, including street reconstruction and bike lanes
 \$2M - Dickerman Park, developing green spaces on the Green Line
 \$1.8M - Optical fiber infrastructure to provide high speed citywide network connectivity
 \$9.5M - Street Reconstruction, including 8-80 streets and public spaces

Justification:
 The City completed a refunding of the 1996 Civic Center Sales Tax Bonds resulting in the availability of half-cent sales tax to be used for economic development purposes. The City proposes to issue new sales tax supported bonds that will generate a \$40 million capital fund for economic development purposes. The street rehab and reconstruction projects will result in an additional \$2.5M of assessments revenue.

Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Construction/Rehab	Assessments	0	2,500	0	0	0	0	2,500
Economic Development	Sales Tax Bonds	0	40,000	0	0	0	0	40,000
Total Project Cost		0	42,500	0	0	0	0	42,500

<p>Project: Sun Ray Branch Library Renovation and Addition Location: 2105 Wilson Avenue 55119</p>	<p>Log No.: CF-0103322 Activity No.: Department: Public Libraries Contact: Lee Williamson</p>	<p>District: 01</p>
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Description:
 This proposal defines a plan to upgrade the Sun Ray Library to 21st century library standards. The result will be an energy-efficient and more welcoming building with a new service delivery plan. The upgrade will create more flexible and multi-purpose spaces for individual and group learning and community gatherings; be adaptable to varied and emerging technologies; take advantage of existing technology to improve patron self-service and add operating efficiency for staff; create a more welcoming building entry and better sight lines throughout the library; enhance the environment for teens and expand their opportunities to explore new media literacy tools; improve the unique environment for adults; create a reading garden for outside reading and activities, with trees and native plants; and improve energy efficiency.

Justification:
 One of the Library's key strategies is to align library spaces to support group and individual learning. As one of the four largest Saint Paul libraries, Sun Ray is an "anchor" library. The proposal for this project is the result of two planning efforts: a 2008 community visioning process in which over 300 households, users of the library or Conway Recreation Center, shared their expectations for library service; and the 2010 Strategic Framework in which the Library identified its key strategies. Using the recommendations from the visioning process, library staff and community members worked with Cunningham Group architects to explore building improvements that responded to the expressed desires of the community. The 2010 planning process added further refinement to the original plan- again with community input - to ensure a building that meets community learning needs.

Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Construction/Rehab	Internal Loan	0	1,731	0	0	0	0	1,731
	Library Bonds	0	2,250	0	0	0	0	2,250
	Private	0	1,114	0	0	0	0	1,114
Total Project Cost		0	5,095	0	0	0	0	5,095

Project: Highland Park Branch Library Renovation and Addition Location: 1974 Ford Parkway 55116	Log No.: CF-1503323 Activity No.: Department: Public Libraries Contact: Lee Williamson	District: 15
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Description:
 This proposal defines a plan to upgrade the Highland Library to 21st century library standards. The result will be an energy-efficient and more welcoming building with a new service delivery plan. The upgrade will create more flexible and multi-purpose spaces for individual and group learning and community gatherings; be adaptable to varied and emerging technologies; take advantage of existing technology to improve patron self-service and add operating efficiency for staff; create a more welcoming and easily accessible building entry; enhance the interactivity of the early literacy space consistent with the Library's partnership with the Minnesota Children's Museum; enhance the environment for teens and expand their opportunities to explore new media literacy tools; improve the unique environment for adults; and improve energy efficiency.

Justification:
 One of the Library's key strategies is to align library spaces to support group and individual learning. As one of the four largest Saint Paul libraries, Highland is an "anchor" library and for many years has circulated more items than any other. The proposal for this project is the result of two planning efforts: a 2008 community visioning process in which over 1200 households that use the library or Hillcrest Recreation Center shared their expectations and needs for library service; and the 2010 Strategic Framework in which the Library identified its key strategies. Using the recommendations from the visioning process, library staff and community members worked with Cuningham Group architects to explore building improvements that responded to the expressed desires of the community. The 2010 planning process added further refinement to the original plan - again with community input - to ensure a building that meets community learning needs.

Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Construction/Rehab	Internal Loan	0	944	0	0	0	0	944
	Library Bonds	0	4,750	0	0	0	0	4,750
	Private	0	1,736	0	0	0	0	1,736
Total Project Cost		0	7,430	0	0	0	0	7,430

Project: Central Library Modifications Location: Saint Paul Central Library 90 W 4th Street			Log No.: CF-5503302 Activity No.: Department: Public Libraries Contact: Kit Hadley					District: 17 Citywide																												
Description: This proposal is to modify and upgrade certain areas in the Central Library. The circulation area will be significantly changed to reduce two public service points to one; add self-check-in technology; maximize natural lighting; and create a more welcoming environment. The large fortress-like reference desks will be eliminated in the Nicholson and Mississippi Rooms. The number of public computers will be increased and they will be moved from the Nicholson to the Mississippi Room as will services such as faxing, scanning, printing, and notary. Individual study rooms will be added to the Mississippi Room.			Justification: The purpose of the modifications at Central Library is to add efficiencies and improve services for patrons. Central Library will be the eighth Saint Paul library to add self-check-in which gives patrons the option of a receipt and saves staff time and repetitive manual processes. One of the Library's key strategies is to align our spaces to support group and individual learning. Central Library patrons frequently ask for private study spaces which we are adding throughout the system as we are able. These modifications are being made pursuant to a 2011 Facilities Assessment which was a comprehensive assessment of immediate repair needs and longer term improvements necessary for a 21st Century library system in Saint Paul.																																	
<table border="1"> <thead> <tr> <th>Phase Description</th> <th>Financing Source</th> <th>Priors</th> <th>2014 Adopted</th> <th>2015 Adopted</th> <th>2016 Tentative</th> <th>2017 Tentative</th> <th>2018 Tentative</th> <th>Total (not including priors)</th> </tr> </thead> <tbody> <tr> <td>Construction/Rehab</td> <td>Private</td> <td>0</td> <td>1,025</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>1,025</td> </tr> <tr> <td colspan="2" style="text-align: right;">Total Project Cost</td> <td>0</td> <td>1,025</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>1,025</td> </tr> </tbody> </table>			Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)	Construction/Rehab	Private	0	1,025	0	0	0	0	1,025	Total Project Cost		0	1,025	0	0	0	0	1,025							
Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)																												
Construction/Rehab	Private	0	1,025	0	0	0	0	1,025																												
Total Project Cost		0	1,025	0	0	0	0	1,025																												

<p>Project: Warner Road Bridge and Bicycle Trail at Childs Road</p> <p>Location: Warner Road at the EB Childs Road Ramps</p>	<p>Log No.: SU-0103205</p> <p>Activity No.:</p> <p>Department: Public Works</p> <p>Contact: Glenn Pagel</p>	<p>District: 01</p>
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Description:
 Ramsey County is planning to replace the existing structurally deficient eastbound Warner Road Bridge over several railroad properties and construct a new bicycle trail bridge over the eastbound Childs Road Ramps. City cost participation is required in order to upgrade bridge railings on the Warner Road structure and to upgrade the railing and lighting on the trail bridge structure.

Justification:
 The existing eastbound Warner Road vehicular bridge over Childs Road has been determined to be structurally deficient. Warner Road is a County State Aid Highway (CSAH) route. Ramsey County has secured Federal BIR funds, State Bridge Bonds and other local County funding for the construction of the vehicular bridge replacement. The City is responsible for a share of the cost to install ornamental railing and additional width on the bridge to accommodate a separate bike trail along the south side of the vehicular bridge.

The existing bicycle trail crosses the two eastbound Childs Road Ramps at grade. There exists a pedestrian/bicycle conflict with vehicles and it is a serious safety concern. One fatality has already occurred as a result of a bicycle vs. vehicle accident at the trail intersection with the eastbound Childs Road on ramp to Warner Road. The trail will be grade separated from all vehicular traffic by way of a combination of bicycle/pedestrian bridges and a separated trail section on the proposed vehicular bridge. The City is responsible for the costs to install decorative railings on the bridges and lighting on the trail bridge.

Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Construction/Rehab	Municipal St Aid PY	0	302	0	0	0	0	302
	Municipal State Aid	0	622	0	0	0	0	622
Total Project Cost		0	924	0	0	0	0	924

<p>Project: Redesign of Ames Place/Case/White Bear intersection Location: Ames Place/Case/White Bear intersection</p>	<p>Log No.: SU-0203252 Activity No.: Department: Public Works Contact: Paul Kurtz</p>	<p>District: 02</p>
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Description:
 Redesign of Ames Place/Case/White Bear intersection closing Ames Place at Case and turning it into a cul-de-sac eliminating its connection to Case and White Bear.

Justification:
 The redesign of Ames Place/Case/White Bear intersection by closing Ames Place at Case turning it into a cul-de-sac and eliminating its connection to Case and White Bear will greatly improve the traffic safety at this misguided intersection. This is a five way intersection that is regulated by a four way traffic signal. There is no light that controls southeast bound Ames Place traffic and drivers have to guess when they should proceed to enter the intersection. Traffic accidents are regular occurrence and there is no other rational way to deal with the intersection.

Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	0	17	0	0	0	0	17
	Municipal State Aid	0	35	0	0	0	0	35
	Ramsey County	0	0	35	0	0	0	35
Construction/Rehab	Capital Imp. Bonds	0	83	0	0	0	0	83
	Municipal State Aid	0	103	0	0	0	0	103
Traffic Signals	Municipal State Aid	0	103	0	0	0	0	103
	Ramsey County	0	0	103	0	0	0	103
Total Project Cost		0	238	138	0	0	0	376

Project: East 7th Streetscape, Pedestrian and Bicycle Enhancements
Location: East 7th from Minnehaha to Bush; Reaney from Forest to Johnson Pkwy; and Forest Reaney to Wells

Log No.: SU-0403190
Activity No.:
Department: Public Works
Contact: Eriks Ludins

District:
04

Description:
 Provide a north-south, on-street, bike lane on Forest Street from Reaney Avenue to Wells/Phalen Boulevard. Provide an east-west, on-street, share the road facility for bikes on Reaney Avenue from Forest to Johnson Parkway. Widen the sidewalk on Arcade Street from East 7th to Minnehaha. Replace the existing bent straw lighting system with twin lantern style street lighting on Arcade Street from East 7th to the bridge over Phalen Boulevard and on East 7th Street from Minnehaha to Bush. Plant new street trees along East 7th and along Arcade.

Justification:
 East 7th Street and Arcade have relatively high Average Daily Traffic (ADT) volumes, and a major goal of adopted area plans is to improve the pedestrian experience - both to increase walkability and a sense of pedestrian safety and visually enhance the segments of the selected urban corridors. The enhanced streetscape and pedestrian experience is proposed to achieve through the provision of new street trees, wider sidewalks, new pedestrian scale lighting and minor sidewalk repairs. The proposed bicycle lane on Forest Street and share-the-road facilities on Reaney Avenue will: 1) provide connectivity to the new Wells Street segment which connects Forest to the regional Vento Trail, 2) provide a needed north-south bicycle link between two residential neighborhoods separated by the busy East 7th Street commercial corridor and Phalen Boulevard (which has limited access points). and 3) Provides a needed east-west bicycle link to Johnson parkway (part of the Grand Round System) thereby connecting Dayton's Bluff with the Greater Eastside (District 2).

Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	0	0	97	0	0	0	97
Construction/Rehab	Federal Discretnry	0	0	386	0	0	0	386
Total Project Cost		0	0	483	0	0	0	483

<p>Project: Margaret Street Bike Route Location: Margaret Street</p>	<p>Log No.: SU-0403247 Activity No.: Department: Public Works Contact: Paul Kurtz</p>	<p>District: 04</p>
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Description:
 This project aims to establish a marked east/west bicycle route in east St. Paul.

Justification:
 A safe, low-traffic route is needed for expanding east-west bicycle traffic to, from, and through the east side of Saint Paul. Margaret Street, which parallels Minnehaha Avenue, crosses several major north-south streets. There are currently north/south bicycle routes on McKnight Road, Ruth Street, and Johnson Parkway, meaning that the Margaret Street Route will allow greater connectivity within the east side of St. Paul. In this proposal, we are requesting money for pavement paint to indicate that the route is to be shared between bicyclists and motorized vehicles. The Route: The route would begin at McKnight Road and Margaret Street and continue west on Margaret until Forest Street. From the intersection of Margaret and Forest the route would have two options to continue further west: The first option follows Forest Street south to Hudson Road to Maria Ave, and then west again on 3rd street (which becomes Kellogg Boulevard). The route would continue to downtown and the Union Depot where bicycle commuter services have been established, where multiple transit options exist, and where additional bicycle routes connect. While somewhat circuitous, this route has been identified as the most bicycle friendly route by the Twin Cities Bike Map. The second option at Margaret and Forest, would follow Forest Street north to the existing bike pathway on Phalen Boulevard, via Wells Street, to which the Bruce Vento Trail, Swede Hollow Park and other parts of the east side can be accessed.

Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Preliminary Design	Capital Imp. Bonds	0	13	0	0	0	0	13
Const-Plans/Spec's	Capital Imp. Bonds	0	37	0	0	0	0	37
Construction/Rehab	Capital Imp. Bonds	0	50	0	0	0	0	50
Total Project Cost		0	100	0	0	0	0	100

Project: Payne Ave at Maryland Ave Intersection Improvements Location: Intersection of Maryland Avenue @ Payne Avenue	Log No.: SU-0502862 Activity No.: Department: Public Works Contact: Paul St. Martin	District: 05
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Description: The proposed project is a continuation of a joint effort between the City and County to improve safety along Maryland Avenue in St. Paul. The project will include widening Maryland Avenue to accommodate exclusive left turn lanes at Payne. Left turn arrow indications will be added to the traffic signal along with audible pedestrian indications and upgraded emergency vehicle pre-emption equipment. A new lantern style street lighting system will be added on the approaches to the intersection. Sidewalks will be reconstructed where appropriate and pedestrian ramps added to meet current ADA standards. This proposal will fund the City's share of the project which will be administered by Ramsey County. The County has received 2014 Federal Highway Safety Funds for this project. A portion of the necessary right-of-way needed to widen the roadway was acquired back in 2012.	Justification: The intersection of Maryland Avenue and Payne Avenue is on the City's top ten list for number of accidents. Left turn type accidents account for more than one half the total number of accidents at Maryland and Payne. Of the accidents that were reported with injuries, a significant number were the result of left turn movements. The project will address this safety concern by adding exclusive left turn lanes on Maryland with protected left turn arrow signal indications. Maryland Avenue is a County State Aid Highway (CSAH) route and Payne Avenue is a Municipal State Aid (MSA) route. The County has secured Federal funding for the project as well as programming the use of their CSAH funds. The City share will be a match to these two funding sources. The proposed improvements will benefit the users and local businesses in the area. Safety and accessibility for all users will be improved.
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Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Acq/Demolition/Reloc	CIB Prior Yr Balance	0	710	0	0	0	0	710
	Municipal State Aid	970	90	0	0	0	0	90
	Ramsey County	770	0	0	0	0	0	0
Construction/Rehab	CIB Prior Yr Balance	0	290	0	0	0	0	290
	Capital Imp. Bonds	0	50	0	0	0	0	50
	Municipal State Aid	0	40	0	0	0	0	40
Total Project Cost		1,740	1,180	0	0	0	0	1,180

<p>Project: Maryland @ Arkwright Intersection Improvements Location: Maryland Avenue - Westminster to Desoto</p>	<p>Log No.: SU-0503004 Activity No.: Department: Public Works Contact: Paul St. Martin</p>	<p>District: 05</p>
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Description:
Widen and reconstruct Maryland Avenue in order to install left turn lanes on Maryland at the Arkwright intersection. This proposal will fund the City's share of project which will be administered by Ramsey County. The project will include reconstruction of Maryland Avenue between Westminster and Desoto. The traffic signal system at Maryland and Arkwright will be revised to include left turn arrow indications. Lantern style street lighting, new sidewalk and boulevard trees will also be installed within project area. Ramsey County has received Federal Highway Safety Funds for this project.

Justification:
This project is continuation of a joint City/County effort to improve safety along Maryland Avenue. The Maryland/Arkwright intersection is on the top ten list for citywide intersection crashes. Installation of left turn lanes and implementation of left turn signal phasing will reduce the amount of left turn type crashes at this intersection, improve safety and improve traffic capacity. The project was partially funded during the 2011 CIB Process. This request is to fully fund the City share of the project.

Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Acq/Demolition/Reloc	Municipal State Aid	200	600	0	0	0	0	600
Construction/Rehab	Municipal State Aid	300	0	0	0	0	0	0
Total Project Cost		500	600	0	0	0	0	600

<p>Project: Greenbrier Bicycle Boulevard</p> <p>Location: Greenbrier Avenue linking Aguirre Street, Payne Avenue, Wells and Maryland Avenue</p>	<p>Log No.: SU-0503231</p> <p>Activity No.:</p> <p>Department: Public Works</p> <p>Contact: Paul Kurtz</p>	District: 05
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Description:

The Greenbrier Bicycle Blvd is an effort to establish, promote and direct bicyclists to, a safe route for traveling to and between useful Eastside destinations and the new Aguirre St. connection to the Bruce Vento Regional Trail corridor. The project will focus on directing bicyclists to Greenbrier from the Aguirre connection and Payne Avenue via Wells. A trail system map will be installed to provide users with wayfinding tools and signage types will include bicycle blvd markers on the street name signs at intersections, on small markers, on larger signs with mileage to key destinations and through on-street "sharrows." A bicycle rack also will be installed.

Justification:

The Greenbrier Bicycle Blvd project will use signs, on-street "sharrows" ("share the road" arrows) and maps to encourage bicycling on Greenbrier: a city street in Saint Paul's Payne/Phalen neighborhood which has strong potential as a safe, effective bicycling route. The project utilizes a bicycle blvd strategy, already in place on Jefferson Avenue in Saint Paul, which supports bicycling without removing parking. This project builds upon and adds value to the new Aguirre St. connection, which will provide an important new bicycle/pedestrian link between the Bruce Vento Regional Trail and Eastside Heritage Park and the commercial and residential areas located above. The closest street to the connection, Payne Avenue, is not a safe route for bicyclists to take to and from the connection point because of high traffic volumes and lack of bike lanes or shoulders.

Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	0	0	6	0	0	0	6
Construction/Rehab	Capital Imp. Bonds	0	0	20	0	0	0	20
Total Project Cost		0	0	26	0	0	0	26

<p>Project: Redesign/Reconstruction of Payne/7th St Intersection Location: Payne Avenue and East 7th Street</p>	<p>Log No.: SU-0503251 Activity No.: Department: Public Works Contact: Paul Kurtz</p>	<p>District: 05</p>
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Description:
 Redesign and reconstruct the intersection of Payne Avenue and East 7th Street to enhance pedestrian safety and to provide for an attractive gateway to Railroad Island the Payne Phalen community.

Justification:
 1. Improves Pedestrian Safety when working with the City of St. Paul Department of Public Works several years ago on the preliminary design for reconstruction and streetscaping of Payne Avenue between Edgerton Street and East 7th Street, the Railroad Island Task Force was advised that the best way to make the Payne/Seventh intersection safe for pedestrians was to alter the trajectory of Payne Avenue so that it meets 7th Street at a right angle. This allows for two pedestrian crossings, instead of the current single crossing on the east side of the intersection. 2. Creates a welcoming gateway to Railroad Island and the Payne Phalen Community. The redesign would also create space on both sides of the intersection to create an attractive gateway, incorporating green space and public art. With the development of the Lowertown Ballpark, and the increased use of Bruce Vento Nature Sanctuary and Swede Hollow Park, this gateway has the potential to benefit area businesses. 3. Potential relocation of state supply provides unique opportunity state supply, a long-time business located at this intersection, has been working with the Saint Paul Planning and Economic Development Department on a proposal to vacate their current property and relocate to a vacant lot directly north of their current location. The realignment of this intersection would mean that the city would need to acquire a portion of the current State Supply parking lot.

Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Const-Plans/Spec's	Municipal State Aid	0	0	44	0	0	0	44
Acq/Demolition/Reloc	Municipal State Aid	0	0	50	0	0	0	50
Construction/Rehab	Municipal State Aid	0	0	177	0	0	0	177
Traffic Signals	MN Dept of Trans.	0	0	165	0	0	0	165
	Ramsey County	0	0	85	0	0	0	85
Total Project Cost		0	0	521	0	0	0	521

Project: Wheelock Parkway Bridge Reconstruction
Location: Wheelock Bridge Reconstruction - Park to Able Streets

Log No.: SU-0602328
Activity No.:
Department: Public Works
Contact: Glenn Pagel

District:
06

Description:
 Reconstruct the Wheelock Parkway Bridge (No. 90369) which crosses over the CP railway between Park and Able Streets. The new bridge will provide adequate traffic and bicycle lanes, walkway facilities, lantern style lighting and ornamental metal railings. The roadway portion of the project will include concrete curb & gutter, sidewalk and bituminous pavement.

Justification:
 Wheelock Parkway Bridge is a 'major collector' street that connects the neighborhoods between Lake Como and Lake Phalen. It carries vehicular, bicycle, and pedestrian traffic; however, as the existing bridge was constructed in 1954, it does not adequately accommodate non-vehicular uses. Further, the bridge is 'structurally deficient' with a sufficiency rating of 13.4 out of a scale of 100, and load restrictions are posted to prevent damage by heavy axle loads. Public Works is now asking for the final installment of funding for the construction of the project.

Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	0	450	0	0	0	0	450
	State Grants	0	2,200	0	0	0	0	2,200
Design	Capital Imp. Bonds	1,000	0	0	0	0	0	0
Total Project Cost		1,000	2,650	0	0	0	0	2,650

<p>Project: Maryland Avenue Bridge (WB) near Jackson Location: WB Maryland Avenue 500' east of Jackson Street</p>	<p>Log No.: SU-0603212 Activity No.: Department: Public Works Contact: Glenn Pagel</p>	<p>District: 06</p>
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Description:
 Ramsey County is proposing to reconstruct the westbound side of Maryland Avenue Bridge just east of Jackson Street. Local funding is needed to pay for the above standard items being required by the City on the project. These items include: decorative railing, lantern style bridge lighting and increased sidewalk width to better accommodate bikes and pedestrians.

Justification:
 The existing bridge is considered structurally deficient with a sufficiency rating of 48.1 on a 100 point scale. Load restrictions are posted to prevent accelerated structural damage by heavy axel loads. The existing bridge was constructed in 1973 with a superstructure composed of voided concrete deck planks. This type of superstructure is prone to differential deflections in the planks. Such deflections have occurred on the WB Maryland Bridge resulting in excessive cracking and deterioration of the deck overlay which has allowed moisture intrusion into the voided slabs. Due to this design flaw, Mn/DOT does not rehabilitate this type of bridge and it must be replaced. With the recent re-opening of the Maryland Avenue Bridge over I-35E, and pending replacements of the interstate bridges over the next few years, Maryland Avenue traffic demand is increasing and it would be prudent to advance replacement of this WB Maryland Bridge.

Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	0	180	0	0	0	0	180
Total Project Cost		0	180	0	0	0	0	180

Empty content area

Project: Pierce Butler East Extension - Ph. I Construction Location: Pierce Butler Route extended from Grotto to Arundel	Log No.: SU-0702327 Activity No.: Department: Public Works Contact: Paul Kurtz	District: 07
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Description:
 The Pierce Butler East Extension project is a new roadway that will run south of, and parallel to, the BNSF Railroad and along existing Empire Drive connecting existing Pierce Butler Route to Phalen Boulevard creating a continuous east-west street connection of the West Midway Industrial area to the East Side. This project is for the first phase of construction which is from Grotto Street (just west of Dale) to Arundel Street. The new roadway will be built complete with 'on road' bike lanes and an 'off-road' combined bicycle/pedestrian trail. These lanes and trails will provide a bike/ped connection from the Minnehaha Recreation Center to the Gateway and Vento Trails. The road will consist of two lanes of traffic in each direction separated by a planted median with turn lanes at intersections.

Justification:
 The Pierce Butler East Extension Project will connect existing Pierce Butler Route to Phalen Boulevard creating a new east-west connection between the West Midway Area and the East Side. This roadway will reduce traffic, particularly trucks, from more residential type streets such as Minnehaha, Thomas and Como while at the same time increasing regional access to existing industrial properties and provide a corridor for new industrial development.

Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Const-Plans/Spec's	Municipal State Aid	0	2,250	0	0	0	0	2,250
Acq/Demolition/Reloc	Municipal State Aid	7,252	0	0	0	0	0	0
Construction/Rehab	Federal Discretnry	0	0	7,000	0	0	0	7,000
	Municipal State Aid	0	0	2,000	0	0	0	2,000
Total Project Cost		7,252	2,250	9,000	0	0	0	11,250

<p>Project: Western Avenue Streetscape - Selby to University Location: Western Avenue - Selby to University</p>	<p>Log No.: SU-0802643 Activity No.: Department: Public Works Contact: Paul St. Martin</p>	<p>District: 08</p>
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<p>Description: Improve Western Avenue between Selby and University by installing new curb and gutter, improving pavement surface, bumpouts, ADA compliant pedestrian ramps, bike facilities, lantern style street lighting system, bike racks, striped bike lanes, public art, signage, landscaping and make any needed improvements to the sewer system.</p>	<p>Justification: Western Avenue is a Municipal State Aid (MSA) route. The average daily traffic ranges from 6,000 to 6,300 vehicles per day. This project would improve pedestrian and bicycle facilities along Western Avenue and strengthen the connection across I-94 from the Selby/Western commercial area to the Central Corridor Light Rail Transit station at University and Western. The streetscape components of the project (which include lighting, landscaping and public art) will improve the aesthetics, walkability and livability of this corridor.</p>
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Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Const-Plans/Spec's	Municipal State Aid	450	0	0	0	0	0	0
Construction/Rehab	Assessments	0	220	0	0	0	0	220
	Municipal State Aid	0	410	0	0	0	0	410
	Trnsptn Equity Act21	0	1,040	0	0	0	0	1,040
Lighting	Municipal State Aid	0	130	0	0	0	0	130
Total Project Cost		450	1,800	0	0	0	0	1,800

<p>Project: West 7th Street Intersection Design and Implementation</p> <p>Location: West 7th Street from Kellogg to 35E</p>	<p>Log No.: SU-0903257</p> <p>Activity No.:</p> <p>Department: Public Works</p> <p>Contact: Paul Kurtz</p>	<p>District: 09</p>
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<p>Description:</p> <p>Funding for developing an overall, cohesive design for the major and minor intersections along the Avenue, that supports all the differing modes of transportation along The Avenue. Develop West 7th as the zipper that holds both sides of Fort Road Federation together instead of dividing the neighborhood.</p>	<p>Justification:</p> <p>Two years ago the majority of crosswalks across West 7th were removed. This spurred the us at the Fort Road Federation to meet with city staffer Monica Beeman to look at improving pedestrian access along the avenue. While meeting with Monica it became apparent that West 7th is a complicated street with about every type of intersection layout and that a one stop fits all solution would not work along the Avenue. We want to develop plans to improve the intersections along West 7th, supporting the commercial corridor, creating a safe environment for pedestrians to cross the Avenue, support the multi modal transit that is the natural state of our street while respecting the traffic counts. We also are interested in being a pilot street for the Complete Streets Study.</p>
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Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Preliminary Design	Municipal State Aid	0	100	0	0	0	0	100
Total Project Cost		0	100	0	0	0	0	100

<p>Project: Pierce Butler Lexington Parkway Bicycle Connection Location: Pierce Butler Route and North Lexington Parkway</p>	<p>Log No.: SU-1103012 Activity No.: Department: Public Works Contact: Glenn Pagel</p>	<p>District: 11</p>
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Description:
 Directly connect the Lexington Parkway Regional Trail (north/south) to the Pierce Butler Bike Route (east/west) by means of constructing a bicycle ramp system between the two routes, which are not at grade with each other.

Justification:
 With the construction of the pedestrian/bicycle bridge over Pierce Butler on Lexington Parkway, a better north/south connection between Como Park and adjacent neighborhoods will be established. There is a need for an east/west direct connection to Lexington Parkway which will connect areas further away from Lexington Parkway to the north/south bike/ped route. Direct connections between bicycle routes and lanes will improve usability of alternative transportation modes resulting in better health for those choosing to cycle or walk. Air quality improvements and better access to community amenities will enhance lifestyle for residents, commuters and visitors to St. Paul.

Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	0	40	0	0	0	0	40
Construction/Rehab	Capital Imp. Bonds	0	160	0	0	0	0	160
Total Project Cost		0	200	0	0	0	0	200

Project: Raymond Avenue Streetscape - Hampden to Energy Park (Ph. II) Location: Raymond Avenue from Hampden to Energy Park Drive	Log No.: SU-1203192 Activity No.: Department: Public Works Contact: Paul St. Martin	District: 12
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Description: Reconstruct Raymond Avenue from Hampden to Energy Park Drive. The proposed improvements include: new asphalt roadway, curb and gutter, bump-outs at various intersections, sidewalk improvements, ADA compliant pedestrian ramps, storm water quality improvements, bike lane improvements, lantern style street lighting, traffic signal revisions and landscaping.	Justification: Raymond Avenue between University and Como is classified as an 'A Minor' and is a County State Aid Highway. The Average Daily Traffic ranges from 8,600 to 10,275 vehicles per day. Raymond is part of the Grand Round which is a 30 mile on-street recreational greenway that connects neighborhoods, regional parks and the Mississippi River. Raymond is a designated truck route north of Hampden. The improvements proposed for Raymond will result in a roadway that is calmer, safer and more accessible for all users. There was a strong desire from the Saint Anthony Park community to redefine Raymond Avenue from a main artery that predominantly serves vehicular traffic to a more neighborhood oriented roadway that connects the north and south portions of the Saint Anthony Park neighborhood. Redefining the roadway will also provide for improved connectedness between the parks and businesses on the east and west sides of Raymond as well as change it from a "barrier" between the neighborhoods to an integral part of the neighborhood.
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Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Const-Plans/Spec's	Assessments	0	0	45	0	0	0	45
	Ramsey County	0	400	0	0	0	0	400
Construction/Rehab	Assessments	0	0	135	0	0	0	135
	Municipal State Aid	0	495	0	0	0	0	495
	Trnsptn Equity Act21	0	0	1,000	0	0	0	1,000
Total Project Cost		0	895	1,180	0	0	0	2,075

<p>Project: Raymond Avenue Streetscape - EPD to Como (Ph.III) Location: Raymond Avenue from Energy Park Drive to Como Avenue</p>	<p>Log No.: SU-1203202 Activity No.: Department: Public Works Contact: Paul St. Martin</p>	<p>District: 12</p>
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Description:
 Reconstruct Raymond Avenue from Energy Park Drive to Como. Proposed improvements include: new bituminous pavement, curb & gutter, bump-outs at various intersections, spot sidewalk replacement, ADA compliant pedestrian ramps, storm water quality improvements, bike lanes, street lighting, traffic signal revisions and landscaping.

Justification:
 Between Energy Park Drive and Como, Raymond Avenue is classified as an 'A Minor' and is a County State Aid Highway (CSAH) route. The Average Daily Traffic (ADT) is 8,600 to 10,725 vehicles per day. Raymond Avenue is part of the Grand Round Bike Route which is a 30 mile on-street recreational greenway that connects neighborhoods, regional parks and the Mississippi River. Raymond is a designated truck route north of Hampden Avenue. The improvements proposed for Raymond Avenue will result in a roadway that is calmer, safer and more accessible for all users and modes of transportation. The St. Anthony Park community desires to redefine Raymond from being a main artery that serves mainly vehicular through traffic to a more neighborhood oriented roadway that connects the north and south portions of the St. Anthony Park neighborhood. Redefining the roadway would also provide for improved connectedness between the parks and businesses on the east and west sides of Raymond as well as change it from a "barrier" between the neighborhoods to an integral part of the neighborhood.

Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Const-Plans/Spec's	Ramsey County	0	0	400	0	0	0	400
Construction/Rehab	Assessments	0	0	104	0	0	0	104
	Municipal State Aid	0	0	136	0	0	0	136
	Trnsptn Equity Act21	0	0	1,000	0	0	0	1,000
Total Project Cost		0	0	1,640	0	0	0	1,640

Project: Highland Village Streetscape Improvements Location: Ford Parkway and Cleveland Avenue	Log No.: SU-1502988 Activity No.: Department: Public Works Contact: Dan Haak	District: 15
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Description:
This project replaces the aging, crumbling sidewalks, boulevards, boulevard trees, and planters in Highland Village. Phase 1 of this project will be completed in Spring of 2013 and this application is to complete Phase 2 of the project.

Justification:
The Highland Village streetscape project will improve a thriving commercial asset in the city. Highland Village is the heart and commercial core of Highland Park. Ford Parkway is a main gateway to the city from the west connecting Saint Paul to the Mississippi River, Minnehaha Falls Regional Park and Minneapolis. The project will refresh and replace broken sidewalks, crumbling brick planters; an area that provides a potential hazard and obstacle for the elderly, children, strollers or handicapped. The property owners in the project area will be assessed for 75% of the project, and are exploring replacing the lighting throughout the Village at a 100% assessment rate. Phase one of this project will be completed in Spring of 2013 and will replace a large section of the sidewalks, outside the main business area. This project also builds upon several current initiatives in Highland Park. It builds on the City and Community's planning investment made at the Ford plant site that has provided a vision for future investment that will only increase the level of activity in the already bustling Highland Village. In addition, this project adds to the recently approved rezoning of the Village to Traditional Neighborhood zoning, a mixed-use, pedestrian-focused zoning category. In order to keep the village a pedestrian-friendly commercial district, it is vital to renew this infrastructure. The new design places an emphasis on longevity through high-quality, long last materials.

Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	0	230	0	0	0	0	230
	Street Bonds PY	0	1,352	0	0	0	0	1,352
Construction/Rehab	Assessments	234	0	0	0	0	0	0
	Capital Imp. Bonds	0	795	0	0	0	0	795
	Municipal State Aid	300	0	0	0	0	0	0
	Street Bonds PY	0	1,000	0	0	0	0	1,000
Total Project Cost		534	3,377	0	0	0	0	3,377

<p>Project: Ford Parkway Reconstruction - Howell to Snelling Location: Ford Parkway from Howell Street to Snelling Avenue</p>	<p>Log No.: SU-1503185 Activity No.: Department: Public Works Contact: Dan Haak</p>	<p>District: 15</p>
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Description:
 Ramsey County is planning to reconstruct Ford Parkway from Howell to Snelling. Design elements include: new bituminous pavement, concrete curb and gutter, driveway aprons, outwalks, ADA compliant pedestrian ramps, storm sewer system improvements and grade and sod boulevards. In addition, the City is proposing to install a new lantern street lighting system, traffic signal revisions and tree planting. This project is in the Ramsey County Transportation Improvement Plan (TIP) for 2015.

Justification:
 Ford Parkway is a County State Aid Highway (CSAH) route. The existing roadway was last paved in 1984. It has had some bituminous overlays and spot repairs throughout the years. The Average Pavement Condition Index (PCI) rating is 39 - indicating a fair to poor quality roadway. The Average Daily Traffic (ADT) is 12,550 vehicles per day. There are no bike facilities along Ford Parkway. Ford Parkway is a bus route that carries 154 buses per day.

 This Ramsey County project will provide a better driving surface, improve existing drainage issues and bring pedestrian ramps up to current ADA standards. The City is required to pay a percentage of the project cost as well as to cover any project elements considered above standard - such as lantern lighting and tree planting. Traffic signal revision costs will be shared by the City and County based on jurisdictional designation of the approach legs to the signalized intersections.

Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Const-Plans/Spec's	Assessments	0	0	15	0	0	0	15
	Municipal State Aid	0	360	0	0	0	0	360
Construction/Rehab	Assessments	0	0	44	0	0	0	44
	Municipal State Aid	0	415	325	0	0	0	740
	Total Project Cost	0	775	384	0	0	0	1,159

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Project: Kellogg Boulevard Bridge Reconstruction @ Market Street Location: Kellogg Boulevard at Market Street	Log No.: SU-1702332 Activity No.: Department: Public Works Contact: Glenn Pagel	District: 17
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Description:
This project will reconstruct Kellogg Boulevard Bridge (No. 92789) located on the eastbound side of Kellogg Boulevard near the intersection of Market Street. The existing bridge will be removed and a new bridge of similar cross section will be built on the same alignment. Railings and lighting will be similar in design to the present type at this location.

Justification:
The Kellogg Boulevard Bridge is considered structurally deficient by the State of Minnesota. The sufficiency rating is 47.7 out of 100. The bridge is currently under load restrictions. The bridge is near the end of its useful design life and needs to be replaced. This project was awarded Federal BIR (Bridge Improvement and Replacement) funds in 2013. Federal funding has been moved to 2014 in order to coordinate the reconstruction of both the Market and St. Peter Bridges along Kellogg at the same time. This will avoid having to impact traffic along Kellogg Boulevard over two construction seasons.

Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Construction/Rehab	Federal Discretionary	1,600	0	0	0	0	0	0
	Municipal State Aid	0	0	800	0	0	0	800
	State Grants	400	0	0	0	0	0	0
Design	Capital Imp. Bonds	50	0	0	0	0	0	0
	Municipal State Aid	661	0	0	0	0	0	0
Total Project Cost		2,711	0	800	0	0	0	800

<p>Project: Kellogg Boulevard Bridge at St. Peter Street Reconstruction Location: Kellogg Boulevard 150' east of St. Peter Street</p>	<p>Log No.: SU-1703186 Activity No.: Department: Public Works Contact: Glenn Pagel</p>	<p>District: 17</p>
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Description:
 The existing bridge carrying eastbound Kellogg Boulevard traffic over the river bluff near St. Peter Street is structurally deficient and under posted load restrictions. Constructed in 1928, this bridge is in need of replacement. The proposed bridge will improve function and service along this important downtown transportation corridor. The proposed new bridge will maintain the current level of vehicular and pedestrian traffic which includes: two traffic lanes, a raised sidewalk and a 6' wide bicycle lane connecting to the existing bicycle facilities on Wabasha.

Justification:
 The Kellogg Boulevard Bridge near St. Peter is considered structurally deficient with a sufficiency rating of 29.3 on a 100 point scale. Load restrictions are posted to prevent further damage by heavy axel vehicles. Decking, beams and substructure elements have undergone repairs and regular maintenance since original construction in 1928, but the structure is now reaching the end of its useful life. The existing bridge totals 369 feet in length and is comprised of 15 individual spans. It is irregular in shape with multiple skews and bounded on all sides by street and building infrastructure (westbound Kellogg Boulevard, St. Peter Street, Wabasha Street, Wabasha Bridge and the Ramsey County West Building). Thus, connection designs and construction logistics will require special considerations. Bridge costs will be augmented due mainly to its location, complexity and adjacency to independent structures.

Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Const-Plans/Spec's	Municipal State Aid	0	0	650	0	0	0	650
Construction/Rehab	Federal Discretnry	0	0	2,496	0	0	0	2,496
	Municipal State Aid	0	0	1,100	0	0	0	1,100
	State Grants	0	0	624	0	0	0	624
Design	Municipal State Aid	0	0	450	0	0	0	450
Total Project Cost		0	0	5,320	0	0	0	5,320

Project: Kellogg Boulevard Bridge near RiverCentre - Concrete Overlay
Location: WB Kellogg Boulevard from West 7th to Washington

Log No.: SU-1703208
Activity No.:
Department: Public Works
Contact: Glenn Pagel

District:
17

Description:
 Remove and replace the low slump concrete overlay on the westbound Kellogg Boulevard Bridge between West 7th Street and Washington Street.

Justification:
 Westbound Kellogg Boulevard in the area between West 7th and Washington has an ADT of 9,000 vehicles per day. The existing bridge was constructed in 1995. The bridge type is a concrete slab span with a low slump concrete overlay. A low slump concrete overlay is a site mixed concrete wearing course that is typically 2" in depth. This concrete overlay is very dense and serves as a protective layer for the structural deck. This overlay typically prevents road salts from penetrating into the structural deck, thus greatly extending the service life of the bridge. The City has used low slump overlays since 1982 with a very high success rate. The Kellogg Boulevard Bridge between West 7th and Washington is the exception to this success. The concrete overlay on this bridge has extensive map cracking which allows water (with road salts) to reach the structural concrete deck. This water/salt penetration is beginning to compromise the underside of the concrete deck. Immediate replacement of the low slump concrete overlay is required in order to prevent this structure from falling into a cycle of rapid deterioration. Without replacement of the low slump overlay, the useful life of the structure is estimated at 15 additional years before a total bridge replacement will be warranted. With replacement of the low slump overlay, the useful life of the structure is estimated at 50 additional years before a total bridge replacement will be necessary.

Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Const-Plans/Spec's	Municipal State Aid	0	40	0	0	0	0	40
Construction/Rehab	Municipal State Aid	0	280	0	0	0	0	280
Total Project Cost		0	320	0	0	0	0	320

<p>Project: I-35E MnPASS (Arlington, Wheelock & Larpenteur Bridges) Location: I-35E Corridor - Maryland Avenue to Little Canada Road</p>	<p>Log No.: SU-5503187 Activity No.: Department: Public Works Contact: Paul Kurtz</p>	<p>District: 05 06</p>
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Description:
 This project will add MnPASS lanes to I-35E from Maryland to Little Canada and be constructed in conjunction with the scheduled reconstruction and addition of MnPASS lanes on the I-35E /Cayuga Project. Construction will take place during the 2014-15 construction seasons. The addition of MnPASS lanes will improve safety and capacity by moving more people through the corridor, not just more vehicles. (NOTE: MnPASS lanes are High Occupancy Vehicle (HOV) lanes that include the option for Single Occupancy Vehicles (SOV) to use the lanes if they pay a toll and capacity exists).

 The project will replace the Arlington, Wheelock and Larpenteur Bridges over I-35E offering the opportunity to widen sidewalks, add shoulders for bicycles, improve street lighting and improve the overall aesthetics of the bridge structures to be consistent with City policies and current practices. The project removes the separate Gateway Trail Bridge over I-35E and combines the DNR trail on the Arlington Bridge to reduce on-going maintenance costs while preserving the integrity of the popular Gateway Trail.

Justification:
 Interstate 35E carries approximately 150,000 vehicles per day. It provides regional and interstate access to Saint Paul and the East Metro. It serves as a major truck shipping route with major access points into downtown St. Paul. About one-third of downtown employees/commuters (20,000) use I-35E as their main route into work from the north Metro suburbs.

 Interstate 35E and the local bridges being replaced were originally constructed nearly 50 years ago and are due for reconstruction. The project includes the addition of MnPASS lanes on I-35E and the reconstruction of the Arlington, Wheelock and Larpenteur bridges. The new bridges will be constructed complete with wider sidewalks, wider shoulders and bike facilities.

Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Construction/Rehab	Municipal State Aid	0	330	0	0	0	0	330
Lighting	Capital Imp. Bonds	0	220	0	0	0	0	220
Total Project Cost		0	550	0	0	0	0	550

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Project: Kellogg/3rd Street Bridge Rehabilitation Location: Kellogg/3rd Street Bridge from Mounds Boulevard to John Street	Log No.: SU-5503189 Activity No.: Department: Public Works Contact: Glenn Pagel	District: 04 17
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Description:
 The 1700 foot long, 18 span Kellogg Boulevard/3rd Street Bridge was built in 1982 and connects Downtown St. Paul with the Eastside. Rehabilitation of structural issues in the concrete pier caps and the deck expansion joints is required at this time. If left unaddressed, these structural element issues will quickly lead to load restrictions and ultimately the bridge will need to be replaced.

Justification:
 The Kellogg Boulevard/3rd Street Bridge connects downtown with Dayton's Bluff. The bridge currently has an Average Daily Traffic of 14,225 vehicles per day. The 1700' total bridge length is broken into 18 spans. The eighteen (18) concrete piers needed to support these spans have exhibited excessive shear cracking at their cantilevered ends. This problem is indicative of a problem in the design code in effect at the time of original design (ca. 1980) and needs to be corrected before further cracking occurs. In addition, ten waterproof deck expansion joints are located above the piers and are leaking onto the pier caps accelerating and worsening the structural cracking issues. Repair actions will restore the structural sufficiency of the bridge (which is now 'structurally deficient' with a score of 54.1 on a 100 point scale) and increase the capacity of the pier caps. It is anticipated that the necessary repairs can be performed safely and effectively under active traffic conditions. Most work will be staged and performed from beneath the bridge deck. Although repairs are expensive, this is the most economical solution to address the structural problems. These repair costs represent less than 10% of the cost to replace the bridge.

Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Construction/Rehab	Municipal State Aid	0	300	0	0	0	0	300
	State Grants	0	2,200	0	0	0	0	2,200
Total Project Cost		0	2,500	0	0	0	0	2,500

<p>Project: Randolph Avenue Reconstruction - Snelling to I-35E Location: Randolph Avenue from Snelling Avenue to I-35E</p>	<p>Log No.: SU-5503191 Activity No.: Department: Public Works Contact: Dan Haak</p>	<p>District: 14 15</p>
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Description:
 Ramsey County is proposing to reconstruct Randolph Avenue from Snelling Avenue to I35E. Project elements include: new bituminous pavement, concrete curb and gutter, driveway aprons, outwalks, ADA compliant pedestrian ramps, storm sewer system improvements and grade and sod boulevards. In addition, the City would like to include new street lighting, tree planting and traffic signal revisions. Ramsey County has scheduled the roadway for reconstruction in 2014. This proposal is to fund the City share of the project costs.

Justification:
 Randolph Avenue is a County State Aid Highway (CSAH) route. The existing roadway was last paved in 1982. The Average Pavement Condition Index (PCI) rating is 26 - which indicates a poor quality roadway. The Average Daily Traffic (ADT) is 15,600 vehicles per day. Randolph Avenue is not a bike route. Randolph Avenue is a bus route that carries 112 buses per day.
 The City has a cost share in the project. Any above standard design elements such as tree planting and street lighting will be covered 100% by the City. Traffic signal revisions costs will be shared by the City and County based on jurisdictional responsibility of the approach legs to the intersection(s).

Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Const-Plans/Spec's	Assessments	0	21	0	0	0	0	21
	Municipal State Aid	0	0	436	0	0	0	436
Construction/Rehab	Assessments	0	64	0	0	0	0	64
	Municipal State Aid	0	0	859	0	0	0	859
Total Project Cost		0	85	1,295	0	0	0	1,380

Project: Safe Crossings for Pedestrians and Bikes Location: Burns Avenue and Highway 61	Log No.: SU-5503253 Activity No.: Department: Public Works Contact: Paul Kurtz	District: 01 04
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Description:
 This project would improve the intersection of Burns Avenue and Highway 61, making it safer for pedestrians and bicyclists to cross the highway and connecting parks, trails and residential areas. This would involve restriping crosswalks, establishing refuges mid-crossing, and adjusting signals for bikes and pedestrians.

Justification:
 Currently there is a limited bicycle and pedestrian network on the eastside. This intersection is one of two connections between District 1 and District 4 in the southeastern-most part of the city joining trails along the river, to Mounds Park, and ultimately to downtown. The intersection is busy, crosses a highway with high speed limits and that is a feeder ramp to I-94, and is a multi-lane crossing. In 2010, District 1 conducted a transportation survey of its residents and this intersection was identified as one of the least safe locations for pedestrians and bicyclists in the area. It is close to both multi-family and single-family housing. In District 2012, District 1 met with staff from Public Works and from the Ward 7 Council office to discuss what could be done at the intersection. During that discussion, it was decided that fixes to timing of signals, new signal types, striping, and changes to median refuges could address the primary safety concerns at a relatively low cost, and improve overall connectivity.

Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Const-Plans/Spec's	MN Dept of Trans.	0	65	0	0	0	0	65
	Municipal State Aid	0	32	0	0	0	0	32
	Ramsey County	0	32	0	0	0	0	32
Construction/Rehab	MN Dept of Trans.	0	46	0	0	0	0	46
	Municipal State Aid	0	24	0	0	0	0	24
	Ramsey County	0	24	0	0	0	0	24
Traffic Signals	MN Dept of Trans.	0	105	0	0	0	0	105
	Municipal State Aid	0	53	0	0	0	0	53
	Ramsey County	0	53	0	0	0	0	53
Total Project Cost		0	434	0	0	0	0	434

<p>Project: Municipal State Aid Contingency Location: Citywide</p>	<p>Log No.: SU-6600818 Activity No.: Department: Public Works Contact: Paul Kurtz</p>	<p>District: Citywide</p>
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<p>Description: To provide a funding source for Municipal State Aid (MSA) projects which, through unforeseen circumstances, exceed predicted costs. Also, to provide a funding source for the City's share of MnDOT projects that involve City facilities.</p>	<p>Justification: A funding source is needed for unforeseen MSA project costs created by the situation of predicting a project's scope and cost one to two years before design. The design process often reveals the need for more extensive work than was originally planned, and inflation rates for construction work that are extremely difficult to predict.</p>
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Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Construction/Rehab	Municipal State Aid	403	165	165	225	225	225	1,005
Design	Municipal State Aid	135	75	75	75	75	75	375
Total Project Cost		538	240	240	300	300	300	1,380

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

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

Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Ann'l Program - CR	Capital Imp. Bonds	18	11	10	10	10	10	51
	Municipal State Aid	80	40	40	40	40	40	200
Total Project Cost		98	51	50	50	50	50	251

<p>Project: Local Street, Alley, Sewer and Lighting Program Location: Citywide</p>	<p>Log No.: SU-6602229 Activity No.: Department: Public Works Contact: Dan Haak</p>	<p>District: Citywide</p>
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Description:
 Construct streets, alleys, storm and sanitary sewers, and street lighting when petitioned by abutting property owners. These projects assist residents and businesses that are located at corner properties that have already been assessed for capital improvements made to one side of their property. This funding allows petitioned improvements to be made to the other side of their property without assessment.

Justification:
 This funding provides a line item in the budget for assessment funds for petitioned projects. Currently, this is the only funding source available to address infrastructure needs and improvements for corner-lot property owners who have already been assessed for improvements made to one side of their property.

Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Construction/Rehab	Assessments	326	163	163	163	163	163	815
Total Project Cost		326	163	163	163	163	163	815

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Project: Sidewalk Reconstruction Program Location: Citywide	Log No.: SU-6602230 Activity No.: Department: Public Works Contact: Dan Haak	District: Citywide
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Description: Remove and replace existing sidewalk that is poor condition and/or presents a safety hazard for pedestrians.	Justification: The Sidewalk Reconstruction Program is needed in order to replace existing sidewalk throughout the city that has been identified as a safety concern. There are approximately 25,000 asphalt patches on sidewalks throughout the City. These asphalt patches are a temporary fix to tripping and safety hazards. Funding this program will allow Public Works to replace panels or segments of sidewalk that have been identified as a safety concern.
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Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Construction/Rehab	Assessments	100	50	50	50	50	50	250
	Capital Imp. Bonds	351	0	0	0	0	0	0
	ROW Fund 225	1,608	999	999	999	999	999	4,995
Total Project Cost		2,059	1,049	1,049	1,049	1,049	1,049	5,245

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

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

Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Const-Plans/Spec's	Street Imprv. Bonds	4,750	2,800	1,000	1,000	1,000	1,000	6,800
Construction/Rehab	Street Bonds PY	0	0	2,000	0	0	0	2,000
	Street Imprv. Bonds	20,250	9,513	1,500	3,500	3,500	3,500	21,513
	Street Recons Bonds	0	0	8,000	6,000	6,000	6,000	26,000
Inspec / Constr Mgmt	Street Recons Bonds	0	0	1,000	1,000	1,000	1,000	4,000
Design	Street Recons Bonds	0	0	1,000	1,000	1,000	1,000	4,000
Total Project Cost		25,000	12,313	14,500	12,500	12,500	12,500	64,313

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

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

Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Ann'l Program - CR	Capital Imp. Bonds	450	253	238	250	250	250	1,241
Total Project Cost		450	253	238	250	250	250	1,241

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<p>Project: Signalized Intersection Safety Improvements Program Location: Citywide</p>	<p>Log No.: SU-6602763 Activity No.: Department: Public Works Contact: Paul St. Martin</p>	<p>District: Citywide</p>
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Description:
Administer, design and construct new traffic signal systems when and where warranted throughout the City. Reconstruct existing traffic signal systems in order to improve safety and traffic flow.
Make minor changes to existing traffic signal systems in order to improve safety and traffic flow efficiency. Bring traffic signal systems into compliance with current design standards (ie. add left turn arrows, install overhead signal indications, install larger indications, etc.).
Make minor changes to roadway geometrics and/or signage in order to improve safety and traffic flow efficiency (ie. add exclusive left turn lanes, add crosswalks, add "No Right Turn On Red" signs, etc.).

Justification:
This program will provide the Department of Public Works a funding source in order to improve safety and efficiency at signalized intersections throughout the City. This program will allow Public Works to be responsive and reactive when the need for signalization at an intersection becomes warranted and necessary. This program will allow older traffic signal installations to be upgraded and brought into compliance with current design standards. Minor modifications can be made to roadway geometrics and signage to make signalized intersections operate safer and more efficiently for pedestrians and motorists. The Department gets many requests throughout the year to improve safety and efficiency at signalized intersections. Funding this program allows some of those improvement requests to be implemented.

Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Ann'l Program - CR	Capital Imp. Bonds	225	126	119	125	125	125	620
	Municipal State Aid	250	125	125	125	125	125	625
Total Project Cost		475	251	244	250	250	250	1,245

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

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

Justification:
 Improving the bicycle and pedestrian facilities existing in the City of St. Paul will encourage walking and bicycling use. These safety improvements will help to mitigate congestion, free up parking spaces; improve resident's health, conserve our energy resources; and improve the City's livability. Quality facilities, which can be used for recreation and transportation, are very popular amenities for urban areas such as Saint Paul.

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

Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Ann'l Program - CR	Capital Imp. Bonds	270	252	0	250	250	250	1,002
Total Project Cost		270	252	0	250	250	250	1,002

<p>Project: Stairway Repair and Replacement Program Location: Citywide</p>	<p>Log No.: SU-6602966 Activity No.: Department: Public Works Contact: Glenn Pagel</p>	<p>District: Citywide</p>
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Description:
 The City owns 230+ stairways within the public right of way. The vast majority of these stairways are in need of major repair or replacement. Public Works is requesting a multi-year program to bring all public stairways into a state of repair that will insure public safety for years to come. Public Works will prioritize the work by assessing the public use of the facility and the degree to which the structure is deficient or non compliant with current stairway design standards. Higher volume and severely deteriorated/non compliant stairways will be addressed first.

Justification:
 Public stairways are a vital pedestrian transportation link. The City has been unable to adequately maintain these facilities due to the lack of ongoing funding for stairway repair and replacement. Stairway repair and replacement is not eligible for MSA or Federal funding, as such local funding must be utilized. Reconstructed stairways will be improved in order to reduce maintenance needs, including the elimination of snow removal by use of open bar grate treads and landings.

Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Ann'l Program - CR	Capital Imp. Bonds	237	126	119	125	125	125	620
Total Project Cost		237	126	119	125	125	125	620

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Project: Arterial/Collector Street Overlay Program Location: Citywide	Log No.: SU-6603362 Activity No.: Department: Public Works Contact:	District: Citywide
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Description: An arterial/collector street overlay program will provide Public Works with additional funding to address deteriorating streets throughout the City. CIB funding will supplement existing Right-of-Way resources to provide a total of \$1.75 million for street overlays in 2015. Overlay projects will include bike facilities as envisioned in the City Bike Plan.	Justification: Overlay projects for 2015 will be prioritized by Pavement Condition Index (PCI) and average daily traffic as the main criteria.
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Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	0	0	250	0	0	0	250
Total Project Cost		0	0	250	0	0	0	250

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<p>Project: Vacant & Hazardous Building Demolition Location: Citywide</p>	<p>Log No.: RE-6600840 Activity No.: Department: Safety and Inspections Contact: Connie Sandberg</p>	<p>District: Citywide</p>
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Description:
This is a citywide, multi-year program which provides resources to clear buildings which are considered nuisance properties, and/or pose a threat to public health and safety. Properties must have been 1) vacant for at least one year; or, 2) vacant and unfit for habitation for at least 90 days. These structure are typically identified on the City's vacant building list. The program is administered by the City's Code Enforcement personnel in the Department of Safety and Inspections.

Justification:
Currently there are over 1,500 vacant buildings in Saint Paul. As part of the nationwide mortgage foreclosure crisis this number peaked at over 2,000 in 2009. Historically there have been under 500 vacant buildings in the City. Vacant and abandoned buildings are an attractive nuisance and havens for criminal activity. By focusing on demolishing problem structures we improve the livability of neighborhoods and make our communities more inviting for future reinvestment. This proposal would allow DSI to demolish fifty+ of the worst of the worst buildings each year.

Phase Description	Financing Source	Priors	2014 Adopted	2015 Adopted	2016 Tentative	2017 Tentative	2018 Tentative	Total (not including priors)
Demolition	Comm Dev. Block Grnt	4,254	400	400	0	0	0	800
Total Project Cost		4,254	400	400	0	0	0	800

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CIB COMMITTEE REPORT



CITY OF SAINT PAUL
LONG-RANGE CAPITAL IMPROVEMENT BUDGET COMMITTEE

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

May 14, 2014

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

FROM: Diane Gerth, Chair

REPORT 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 2015 Capital Improvement Budget. We recommend a 2015 Capital Improvement Budget of \$50,236,000. It includes \$11 million of Capital Improvement Bonds, \$12.5 million of Street Improvement Bonds, \$7.4 million of Municipal State Aid, and \$4 million of Community Development Block Grant revenue.

Our recommendations are based on the tentatively approved 2015 budget. City departments made no revisions to their original estimates for 2015. However, the Parks department wishes to change the amount of money going to two certain projects. The Parks Department in during our monthly April Committee meeting brought forward a resolution that moved funding from the 2014 Hampden Park project into a the current project in Dickerman Park. The Parks Department then wished to take funding from the tentatively approved 2015 May Park project to make the Hampden Park project whole leaving May Park with little funding for park modifications. The Parks department would then put May Park back into the 2016 – 2017 CIB Cycle for funding. This Park's resolution was one of the very few resolutions that the CIB Committee voted to oppose, but ultimately the resolution was passed by Council on the May 7th public hearing agenda.

We recognize that the CIB Committee is an advisory committee to the City, but want to stress that through our task force process, many ordinary citizens give time, effort, and thought into creating the proposed 2014 – 2015 CIB Budget. The Committee feels that the inclusive nature of this process is diminished when City departments modify approved budgets at will and redirect money from projects that have already been vetted through the process and adopted.

The CIB Committee would like to open up a policy discussion with the City regarding what types of projects the city undertakes and moving money from project to project. The Dickerman Project is an example of a large project that needed additional resources and ended up utilizing money from other projects. The community around May Park would like to see a revitalized park, but ultimately will they will have to wait until the next CIB cycle to see if their park will get additional funding for new equipment.

As always, the Committee appreciates your support of our efforts. It is a pleasure to serve our City in this capacity.

SAINT PAUL LONG-RANGE CAPITAL IMPROVEMENT BUDGET COMMITTEE MEMBERS

Diane Gerth, Chair
Monica Bryand
Kellie Charles Connor
Jacob Dorer
Kong Her
Leo Jackson
Deb Jessen
Jane Lyon Lee
Melanie McMahon
Gene Olson
Dave Pinto
Carrie Pomeroy
Paul Sawyer, Vice Chair
Michael Steward
Darren Tobolt
Gary Unger
D'Ann Urbaniak Lesch



APPENDICES

**2015 CIB Project Proposals:
Submitted (in 2013 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
					2014	2015	2014	2015	Proposed	Tentative		Adopted	Adopted	2016	2017	2018	
CF-0803142	McQuillan Play Area			CIB	32	229	32	229	32	229	0	32	229	0	0	0	261
CF-0803215	Martin Luther King Center Improvement			CIB	308	478	308	478	308	478	0	308	478	0	0	0	786
CF-0902916	Palace Recreation Center Renovation			CIB	530	3,785	530	3,785	530	3,785	405	530	3,785	1,145	0	0	5,460
CF-0902930	Victoria Park Master Site Plan			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-0903211	West 7th Community Center Building Physical Plan Audit			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-1003042	McMurray Field and Road Improvements			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-1102890	Dickerman Park Development			CIB	0	0	0	0	170	0	0	170	0	0	0	0	170
CF-1103129	May Park Play Area			CIB	0	197	0	197	0	27	0	0	27	0	0	0	27
CF-1103214	Hamline Midway Branch Library Sign			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-1103219	Fire Station 20			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-1103282	Hamline Midway Branch Library Modernization			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-1203217	Hampden Park and Bayless Avenue/Bayless Place Improvements			CIB	200	0	200	0	30	170	0	30	170	0	0	0	200
CF-1303216	Merriam Park Master Plan Implementation			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-1502897	Fire Station 19 Expansion			CIB	2,079	0	2,079	0	2,079	0	0	2,079	0	0	0	0	2,079
CF-1502908	Highland Golf Clubhouse Restoration			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-1502909	Historic Highland Old Pool Building			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-1503122	Hillcrest Play Area			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-1503123	Hillcrest Recreation Center Building Improvements			CIB	655	0	655	0	655	0	0	655	0	0	0	0	655
CF-1503323	Highland Park Branch Library Renovation and Addition			INTLN	944	0	944	0	944	0	0	944	0	0	0	0	944
				LIB	4,750	0	4,750	0	4,750	0	0	4,750	0	0	0	0	4,750
				PVT	1,736	0	1,736	0	1,736	0	0	1,736	0	0	0	0	1,736
CF-1603126	Linwood Recreation Center Retaining Walls			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-1702911	Lower Landing Dog Park			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-1702918	Pedro Park Land Acquisition			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-1702931	Wacouta Park Site Improvements			CIB													

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					2014	2015	2014	2015	Proposed	Tentative		Adopted	Adopted	2016	2017	2018		
CF-1702931	Wacouta Park Site Improvements			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0	
CF-1703147	Kellogg Mall Park Improvements			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0	
CF-5502888	Como Park Golf Course Preliminary Design			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0	
CF-5502900	Parks Eastside Maintenance Facility			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0	
CF-5502923	St. Paul Police Central District Patrol Station			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0	
CF-5503162	North Dale and Phalen Refrigerated Rinks			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0	
CF-5503218	Merrick on the Move Capital - Capacity Building Campaign			CDBG	0	0	0	0	0	0	0	0	0	0	0	0	0	
CF-5503302	Central Library Modifications			PVT	1,025	0	1,025	0	1,025	0	0	1,025	0	0	0	0	0	1,025
CF-6600692	Bond Sale Costs			CIB	131	123	131	123	131	123	1,790	131	123	130	130	130	644	
				PSB	0	0	0	0	0	0	70	0	0	0	0	0	0	
				STRBD	187	187	187	187	187	0	1,518	187	0	0	0	0	187	
CF-6600693	CIB Contingency			CIB	251	237	251	237	251	224	2,332	251	224	250	250	250	1,225	
				CIBPY	0	0	0	0	0	0	165	0	0	0	0	0	0	
CF-6600833	Outdoor Court Restoration Program			CIB	253	238	253	238	253	238	1,205	253	238	251	251	251	1,244	
				ISP	0	0	0	0	0	0	251	0	0	0	0	0	0	
CF-6600834	Pks & Rec Grant Prep/Preliminary Design Investigations Prog			CIB	30	28	30	28	30	28	174	30	28	30	30	30	148	
				PIA	30	30	30	30	30	30	180	30	30	30	30	30	150	
CF-6600835	City Wide Tree Planting Program			CIB	353	333	353	333	353	333	1,680	353	333	350	350	350	1,736	
				ISP	0	0	0	0	0	0	350	0	0	0	0	0	0	
CF-6600836	Citywide Long-Term Capital Maintenance Program			CIB	1,511	1,425	1,511	1,425	1,511	1,425	14,544	1,511	1,425	1,500	1,500	1,500	7,436	
				CIBPY	0	0	0	0	0	0	48	0	0	0	0	0	0	
				ISP	0	0	0	0	0	0	1,500	0	0	0	0	0	0	
CF-6600869	Transfers to Debt Service Fund			CIBPY	0	0	0	0	0	0	391	0	0	0	0	0	0	
				INT	222	222	222	222	222	222	7,415	222	222	222	222	222	1,110	
				SIBPY	0	0	0	0	0	0	1,324	0	0	0	0	0	0	
CF-6601054	Children's Outdoor Play Area Improvements			CIB	251	237	251	237	251	237	2,099	251	237	250	250	250	1,238	
				ISP	0	0	0	0	0	0	250	0	0	0	0	0	0	

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					2014	2015	2014	2015	Proposed	Tentative	Priors	Adopted	Adopted	2016	2017		2018	
CF-6601054	Children's Outdoor Play Area Improvements			NSTR	0	0	0	0	0	0	555	0	0	0	0	0	0	
CF-6601277	Real Estate Division Design Services			PIA	30	30	30	30	30	30	270	30	30	30	30	30	150	
CF-6601722	Asphalt Restoration and Replacement Program			CIB	252	238	252	238	252	238	1,239	252	238	250	250	250	1,240	
				ISP	0	0	0	0	0	0	211	0	0	0	0	0	0	
CF-6601982	Park and Library Capital Asset Revitalization			CIB	202	190	202	190	202	190	1,685	202	190	200	200	200	992	
				CIBPY	0	0	0	0	0	0	133	0	0	0	0	0	0	
				ISP	0	0	0	0	0	0	1,000	0	0	0	0	0	0	
				OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	
				SBIE	0	0	0	0	0	0	0	332	0	0	0	0	0	0
				TRND	0	0	0	0	0	0	0	281	0	0	0	0	0	0
CF-6602899	Grand Round Implementation			CIB	0	0	0	0	0	0	1,195	0	0	0	0	0	0	
CF-6602928	System Wide Signage			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0	
CF-6603207	SPPD Regional Services Facility			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0	
CF-6603209	Combined EOC-Training Facility-Information Center			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0	
CF-6603210	OTC Services Facility/Mobile Technology Services Center			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0	
RE-0303220	West Side Single-Family New Construction			CDBG	0	0	0	0	0	0	0	0	0	0	0	0	0	
RE-0303225	Energy Efficient West Side Commercial Property			CDBG	0	0	0	0	0	0	0	0	0	0	0	0	0	
RE-0402942	East Side Home Improvement Revolving Loan Fund			CDBG	325	325	325	325	325	325	2,550	325	325	0	0	0	650	
RE-0503226	Payne Arcade Business Investment Fund (BIF)			CDBG	75	75	75	75	75	75	0	75	75	0	0	0	150	
RE-0703223	Model Cities Redevelopment			CDBG	0	0	0	0	0	0	0	0	0	0	0	0	0	
RE-0803224	MCASA Old Home Townhomes			CDBG	0	0	0	0	0	0	0	0	0	0	0	0	0	
RE-1303221	Fuller Avenue - Lexington Station Area Phase I			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0	
RE-5501806	Home Improvement Plus			CDBG	125	125	125	125	125	125	1,000	125	125	0	0	0	250	
RE-5502582	Flexible Fund for Redevelopment			CDBG	100	100	100	100	100	100	400	100	100	0	0	0	200	
RE-5502583	Facelift and Emergency Assistance Fund			CDBG	400	400	400	400	400	400	0	400	400	0	0	0	800	
RE-5502944	NENDC Economic Development/Loan Leverage Fund			CDBG														

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					2014	2015	2014	2015	Proposed	Tentative		Adopted	Adopted	2016	2017	2018		
SU-0303007	Ohio Street Construction - Isabel to Plato			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-0402948	East 3rd St - Kellogg Bridge Streetscape Improvements			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0	
SU-0403190	East 7th Streetscape, Pedestrian and Bicycle Enhancements			CIB	0	97	0	97	0	97	0	0	0	97	0	0	0	97
				FED	0	386	0	386	0	386	0	0	0	0	386	0	0	0
SU-0403246	Make it Happen on E 7th Street Safety and Beautification			CIB	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-0403247	Margaret Street Bike Route			CIB	100	0	100	0	100	0	0	0	100	0	0	0	100	
SU-0403248	Mounds Promenade			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0	
SU-0403262	Vacation of East 6th St. between Mounds Blvd & Maria Ave			AST	0	0	0	0	0	0	0	0	0	0	0	0	0	
SU-0403263	Street Lighting - E. 6th, Eichenwald, Maple & Hope			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-0502862	Payne Ave at Maryland Ave Intersection Improvements			CIB	50	0	50	0	50	0	0	0	50	0	0	0	0	50
				CIBPY	1,000	0	1,000	0	1,000	0	0	0	1,000	0	0	0	0	1,000
				MSA	130	0	130	0	130	0	970	130	0	0	0	0	0	130
				RAM	0	0	0	0	0	0	770	0	0	0	0	0	0	0
SU-0503004	Maryland @ Arkwright Intersection Improvements			MSA	600	0	600	0	600	0	500	600	0	0	0	0	600	
SU-0503010	Payne Avenue Reconstruct - Arlington to Larpenteur (Ph. IV)			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-0503231	Greenbrier Bicycle Boulevard			CIB	0	26	0	26	0	26	0	0	0	26	0	0	26	
SU-0503250	Reconstruction/Streetscaping of Payne - Edgerton to E. 7th			AST	0	0	0	0	0	0	0	0	0	0	0	0	0	
				MNDT	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	
				RAM	0	0	0	0	0	0	0	0	0	0	0	0	0	
SU-0503251	Redesign/Reconstruction of Payne/7th St Intersection			MNDT	0	165	0	165	0	165	0	0	0	165	0	0	0	165
				MSA	0	271	0	271	0	271	0	0	0	0	0	0	271	
				RAM	0	85	0	85	0	85	0	0	0	0	0	0	85	

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					2014	2015	2014	2015	Proposed	Tentative		Adopted	Adopted	2016	2017	2018		
SU-1203202	Raymond Avenue Streetscape - EPD to Como (Ph.III)			TEA21	0	1,000	0	1,000	0	1,000	0	0	1,000	0	0	0	1,000	
SU-1303228	Ayd Mill Road North End Study			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0	
SU-1303249	Pascal Street Bicycle Connection			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0	
SU-1403184	Cretin Avenue Reconstruction - Randolph to St. Clair			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-1502988	Highland Village Streetscape Improvements			AST	0	0	0	0	0	0	234	0	0	0	0	0	0	
				CIB	1,025	0	1,025	0	1,025	0	0	1,025	0	0	0	0	0	1,025
				MSA	0	0	0	0	0	0	300	0	0	0	0	0	0	
				SIBPY	2,352	0	2,352	0	2,352	0	0	2,352	0	0	0	0	0	2,352
SU-1503185	Ford Parkway Reconstruction - Howell to Snelling			AST	0	59	0	59	0	59	0	0	59	0	0	0	0	59
				FED	0	0	0	0	0	0	0	0	0	0	0	0	0	0
				MSA	775	325	775	325	775	325	0	775	325	0	0	0	0	1,100
				RAM	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SU-1503203	Saint Paul Avenue Reconstruction - Edgcumbe to West 7th			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-1702332	Kellogg Boulevard Bridge Reconstruction @ Market Street			CIB	0	0	0	0	0	0	50	0	0	0	0	0	0	
				FED	0	0	0	0	0	0	1,600	0	0	0	0	0	0	
				MSA	0	800	0	800	0	800	661	0	800	0	0	0	0	800
				STATE	0	0	0	0	0	0	400	0	0	0	0	0	0	
SU-1702961	Cedar Street Reconstruction - 5th to Kellogg			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-1702984	Downtown Pavement Replacement			MSA	0	0	0	0	0	0	0	0	0	0	0	0	0	
SU-1703186	Kellogg Boulevard Bridge at St. Peter Street Reconstruction			FED	0	2,496	0	2,496	0	2,496	0	0	2,496	0	0	0	0	2,496
				MSA	0	2,200	0	2,200	0	2,200	0	0	2,200	0	0	0	0	2,200
				STATE	0	624	0	624	0	624	0	0	624	0	0	0	0	624
SU-1703208	Kellogg Boulevard Bridge near RiverCentre - Concrete Overlay			MSA	320	0	320	0	320	0	0	320	0	0	0	0	0	320
SU-5502962	Prince Street - Trout Brook Construction			CIB	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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					2014	2015	2014	2015	Proposed	Tentative		Adopted	Adopted	2016	2017	2018	
SU-5503013	Prince-Willius-Lafayette Street Construction			MSA	0	0	0	0	0	0	0	0	0	0	0	0	0
SU-5503024	Rice Street Streetscape Improvements - Acker to University			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
				MSA	0	0	0	0	0	0	0	0	0	0	0	0	0
SU-5503182	Aldine Street Bike Boulevard			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
SU-5503183	Chatsworth Street Bike Boulevard			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
SU-5503187	I-35E MnPASS (Arlington, Wheelock & Larpenteur Bridges)			CIB	220	0	220	0	220	0	0	220	0	0	0	0	220
				MSA	330	0	330	0	330	0	0	330	0	0	0	0	330
SU-5503189	Kellogg/3rd Street Bridge Rehabilitation			MSA	300	0	300	0	300	0	0	300	0	0	0	0	300
				STATE	2,200	0	2,200	0	2,200	0	0	2,200	0	0	0	0	2,200
SU-5503191	Randolph Avenue Reconstruction - Snelling to I-35E			AST	85	0	85	0	85	0	0	85	0	0	0	0	85
				MSA	0	1,295	0	1,295	0	1,295	0	0	1,295	0	0	0	1,295
				RAM	0	0	0	0	0	0	0	0	0	0	0	0	0
SU-5503204	Walnut Street Retaining Wall and Stairs Restoration			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
				PVT	0	0	0	0	0	0	0	0	0	0	0	0	0
SU-5503229	Grand Avenue Pedestrian Safety and Traffic Calming			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
SU-5503230	Marshall Avenue Complete Street - MRB to John Ireland			CIB	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-5503243	Improvements to E 7th St Bridge - Kittson to Payne			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
SU-5503253	Safe Crossings for Pedestrians and Bikes			MNDT	216	0	216	0	216	0	0	216	0	0	0	0	216
				MSA	109	0	109	0	109	0	0	109	0	0	0	0	109
				RAM	109	0	109	0	109	0	0	109	0	0	0	0	109
SU-5503255	The Charles Avenue Project			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
SU-5503344	Central Corridor Streetscape			CIB	0	0	0	0	0	0	2,000	0	0	0	0	0	0
				NSTR	0	0	0	0	0	0	1,200	0	0	0	0	0	0
				SAB	0	0	0	0	0	0	0	0	0	0	0	0	0
				TIF	0	0	0	0	0	0	7,780	0	0	0	0	0	0

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					2014	2015	2014	2015	2014	2015		Adopted	Adopted	2016	2017	2018	
SU-6600818	Municipal State Aid Contingency			MSA	240	240	240	240	240	240	538	240	240	300	300	300	1,380
SU-6602223	Railroad Crossing Safety Improvements Program			CIB	11	10	11	10	11	10	18	11	10	10	10	10	51
				MSA	40	40	40	40	40	40	80	40	40	40	40	40	200
SU-6602229	Local Street, Alley, Sewer and Lighting Program			AST	163	163	163	163	163	163	326	163	163	163	163	163	815
SU-6602230	Sidewalk Reconstruction Program			AST	50	50	50	50	50	50	100	50	50	50	50	50	250
				CIB	0	0	0	0	0	0	351	0	0	0	0	0	0
				ROW	999	999	999	999	999	999	1,608	999	999	999	999	999	4,995
SU-6602231	Saint Paul Street Vitality Paving Program			SIBPY	0	0	0	0	0	2,000	0	0	2,000	0	0	0	2,000
				SRCB	0	0	0	0	0	10,000	0	0	10,000	8,000	8,000	8,000	34,000
				STRBD	12,313	12,313	12,313	12,313	12,313	2,500	25,000	12,313	2,500	4,500	4,500	4,500	28,313
SU-6602344	Bridge Enhancement Program			CIB	253	238	253	238	253	238	450	253	238	250	250	250	1,241
SU-6602763	Signalized Intersection Safety Improvements Program			CIB	126	119	126	119	126	119	225	126	119	125	125	125	620
				MSA	125	125	125	125	125	125	250	125	125	125	125	125	625
SU-6602764	Bicycle, Pedestrian and Traffic Safety Program			CIB	252	237	252	237	252	0	270	252	0	250	250	250	1,002
SU-6602966	Stairway Repair and Replacement Program			CIB	126	119	126	119	126	119	237	126	119	125	125	125	620
SU-6603206	Bridge Capital Improvement Program			MSA	0	0	0	0	0	0	0	0	0	0	0	0	0
SU-6603362	Arterial/Collector Street Overlay Program			CIB	0	0	0	0	0	250	0	0	250	0	0	0	250
Total:					60,247	50,263	60,247	50,263	60,247	94,763	128,141	102,747	52,263	19,575	18,430	18,430	211,445

FINANCING SOURCE DESCRIPTIONS

APPENDIX B

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

FINANCING SOURCE DESCRIPTIONS

APPENDIX B

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

BUDGET PROCESS DESCRIPTION

APPENDIX C

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

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

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

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

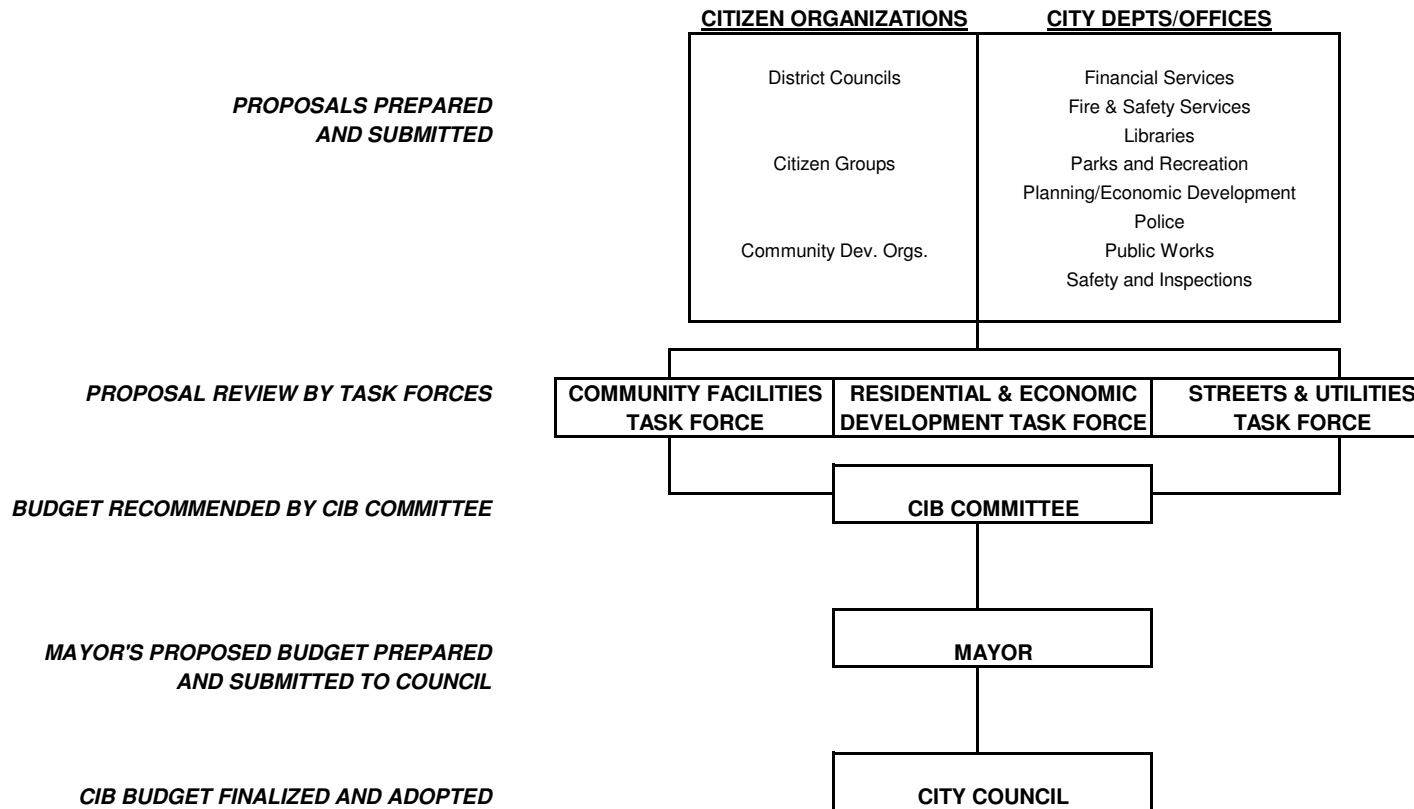
Organizations may submit proposals individually, in conjunction with other neighborhood groups, or jointly with City departments. Once all project proposals are received, City departments prepare cost estimates and identify available financing for each project.

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

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

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

CITY OF SAINT PAUL
CAPITAL IMPROVEMENT BUDGET PROCESS



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Prepared By:

City of Saint Paul

Office of Financial Services - Budget Section
700 City Hall, 15 West Kellogg Boulevard
Saint Paul, MN 55102-1658
651-266-8800

Todd Hurley, Director of Financial Services

John McCarthy, Chief Budget Analyst
Daley Lehmann , Budget Analyst

www.stpaul.gov/cib