



2006 Proposed Capital Improvement Budget and Program



CITY OF SAINT PAUL

Randy C. Kelly, Mayor

Cover Photographs

Cover photographs include depictions of the following capital projects:

- Visitor Center at Como Park (opened in Spring of 2005)
- Highland National Golf Course (opened in Spring of 2005)
- Wabasha Freedom Bridge

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MAYOR'S MESSAGE



CITY OF SAINT PAUL
Randy C. Kelly, Mayor

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August 11, 2005

Honorable Councilmembers:

I am pleased to transmit to you my 2006 Proposed Capital Improvement Budget. The 2006 budget totals \$65,215,000, and funds strategic investments in the City's infrastructure, neighborhoods, and commercial corridors. This budget mainly reflects the Capital Improvement Budget Committee's recommendations. One significant change is that I propose funding the Residential Street Vitality Paving Program with 20-year general obligation Street Improvement Bonds, rather than with ten-year Capital Improvement Bonds, as has been past practice.

Using 20-year Street Improvement Bonds better matches their repayment with the useful life of the streets, and allows the City to undertake an additional \$1.2 million in street projects with the same amount of annual debt service as if the RSVP project had been paid with Capital Improvement Bonds. As a result of this change, I propose issuing \$11 million in Capital Improvement Bonds rather than the traditional \$19 million.

I want to thank the Capital Improvement Budget Committee for the difficult task of making recommendations and the district council representatives who served on task forces to review and rank project proposals. They have shown real dedication to their City through their many hours of work.

I look forward to discussing with you the merits of my proposed capital budget.

Sincerely,

Randy C. Kelly

BUDGET SUMMARY

BUDGET SUMMARY

By Financing Source

	2002 ADOPTED	2003 ADOPTED	2004 ADOPTED	2005 ADOPTED	2006 PROPOSED	2007 TENTATIVE
<u>LOCAL GENERAL OBLIGATION BONDS</u>						
Capital Improvement Bonds	19,000,000	19,000,000	17,655,000	19,000,000	11,000,000	11,000,000
Capital Improvement Bonds Prior Year	240,000	0	0	391,000	0	0
Interest Earnings on Bonds	775,000	1,000,000	1,000,000	950,000	700,000	700,000
Special Assessment Bonds	2,664,000	2,543,000	2,065,000	2,065,000	0	0
Street Improvement Bonds	0	0	0	0	12,500,000	12,500,000
SUBTOTAL	22,679,000	22,543,000	20,720,000	22,406,000	24,200,000	24,200,000
<u>OTHER LOCAL FINANCING SOURCES</u>						
Assessments	1,559,000	1,613,000	1,021,000	1,027,000	979,000	853,000
Housing Redevelopment Authority	0	5,000,000	5,000,000	5,000,000	0	0
Ramsey County	0	0	750,000	961,000	135,000	640,000
Metropolitan Council	0	0	0	0	0	300,000
Parking and Transit Fund 130	100,000	100,000	0	0	0	0
Private	2,500,000	2,500,000	5,000,000	0	0	0
Public Improvement Aid	770,000	770,000	700,000	700,000	60,000	60,000
Sales Tax - 1/2 % City portion	12,550,000	13,100,000	13,669,000	13,873,000	14,220,000	14,220,000
Sales Tax Interest Earnings	1,085,000	949,000	495,000	481,000	601,000	601,000
Sales Tax Loan Repayments	1,335,000	1,335,000	679,000	922,000	922,000	922,000
Sales Tax-prior years	0	0	995,000	1,269,000	0	0
Sewer Revenue Bonds	5,737,000	5,852,000	5,969,000	6,088,000	6,210,000	6,334,000
Sewer Utility Fund	932,000	2,000,000	0	0	0	0
Sanitary Sewer Fees	2,405,000	2,224,000	2,293,000	2,365,000	2,348,000	2,403,000
Street Maintenance Fund	240,000	0	0	0	0	0
Sewer Availability Charge	120,000	120,000	120,000	120,000	0	0
Tax Increment Financing	2,800,000	1,500,000	2,700,000	2,500,000	2,500,000	2,500,000
Other	47,000	20,000	0	100,000	0	0
SUBTOTAL	32,180,000	37,083,000	39,391,000	35,406,000	27,975,000	28,833,000

BUDGET SUMMARY

By Financing Source

	2002 ADOPTED	2003 ADOPTED	2004 ADOPTED	2005 ADOPTED	2006 PROPOSED	2007 TENTATIVE
<u>STATE GRANTS AND AIDS</u>						
Municipal State Aid	6,703,000	7,500,000	5,000,000	5,000,000	6,000,000	6,000,000
MN Department of Transportation	744,000	50,000	0	0	0	1,215,000
State of Minnesota Grants	4,500,000	3,500,000	9,000,000	4,000,000	0	110,000
SUBTOTAL	<u>11,947,000</u>	<u>11,050,000</u>	<u>14,000,000</u>	<u>9,000,000</u>	<u>6,000,000</u>	<u>7,325,000</u>
<u>FEDERAL GRANTS AND AIDS</u>						
CDBG Entitlement and Program Income	7,653,000	7,382,000	7,250,000	7,640,000	6,500,000	6,500,000
CDBG Entitlement and Program Income Prior Year	278,000	0	604,000	767,000	0	0
Federal Bridge/RR Bonds	2,976,000	0	0	0	0	440,000
TEA21 (new ISTEA)	17,800,000	1,000,000	1,000,000	6,500,000	540,000	1,100,000
SUBTOTAL	<u>28,707,000</u>	<u>8,382,000</u>	<u>8,854,000</u>	<u>14,907,000</u>	<u>7,040,000</u>	<u>8,040,000</u>
TOTAL	<u><u>95,513,000</u></u>	<u><u>79,058,000</u></u>	<u><u>82,965,000</u></u>	<u><u>81,719,000</u></u>	<u><u>65,215,000</u></u>	<u><u>68,398,000</u></u>

BUDGET SUMMARY**Financing Sources by Department**

	2002	2003	2004	2005	2006	2007
	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>PROPOSED</u>	<u>TENTATIVE</u>
<u>NEIGHBORHOOD HOUSING AND PROPERTY IMPROVEMENT</u>						
Community Development Block Grant	<u>0</u>	<u>0</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
SUBTOTAL	<u>0</u>	<u>0</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
<u>GENERAL GOVERNMENT ACCOUNTS (Ofc of Fin Svcs)</u>						
Capital Improvement Bonds	1,060,000	1,265,000	1,300,000	1,670,000	1,834,000	1,802,000
Capital Improvement Bonds-prior year	0	0	0	391,000	0	0
City Sales Tax - 1/2% City Portion	12,500,000	8,100,000	8,669,000	9,873,000	13,220,000	14,220,000
City Sales Tax Interest Earnings	1,085,000	949,000	495,000	481,000	601,000	601,000
City Sales Tax Loan Repayments	1,335,000	1,335,000	679,000	922,000	922,000	922,000
City Sales-prior years	0	0	995,000	1,269,000	0	0
CIB Bond Interest Earnings	775,000	1,000,000	1,000,000	950,000	700,000	700,000
Street Improvement Bonds	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>170,000</u>	<u>170,000</u>
SUBTOTAL	<u>16,755,000</u>	<u>12,649,000</u>	<u>13,138,000</u>	<u>15,556,000</u>	<u>17,447,000</u>	<u>18,415,000</u>
<u>PUBLIC WORKS</u>						
Assessments	1,559,000	1,613,000	1,021,000	1,027,000	979,000	853,000
Capital Improvement Bonds	8,359,000	8,872,000	9,353,000	9,954,000	660,000	915,000
City Sales Tax - 1/2% City Portion	50,000	0	0	0	0	0
Federal Bridge/RR Bonds	2,976,000	0	0	0	0	440,000
TEA-21 (Transportation Equity Act)	17,800,000	1,000,000	1,000,000	6,500,000	540,000	1,100,000
Metropolitan Council	0	0	0	0	0	300,000
Minnesota Department of Transportation	744,000	50,000	0	0	0	1,215,000
Municipal State Aid	6,703,000	7,500,000	5,000,000	5,000,000	6,000,000	6,000,000
Other	287,000	20,000	0	0	0	0
Parking and Transit Fund 130	100,000	100,000	0	0	0	0
Public Improvement Aid	740,000	740,000	670,000	670,000	30,000	30,000
Ramsey County	0	0	750,000	961,000	135,000	640,000
Sewer Utility	0	2,000,000	0	0	0	0
Sewer Availability Charge	120,000	120,000	120,000	120,000	0	0
Sewer Revenue Bond Proceeds/Interest	5,737,000	5,852,000	5,969,000	6,088,000	6,210,000	6,334,000
Sanitary Sewer Fees	2,405,000	2,224,000	2,293,000	2,365,000	2,348,000	2,403,000
Special Assessment Bonds	2,664,000	2,543,000	2,065,000	2,065,000	0	0
State of Minnesota Grants	1,500,000	1,500,000	4,000,000	4,000,000	0	110,000
Street Improvement Bonds	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>12,330,000</u>	<u>12,330,000</u>
SUBTOTAL	<u>51,744,000</u>	<u>34,134,000</u>	<u>32,241,000</u>	<u>38,750,000</u>	<u>29,232,000</u>	<u>32,670,000</u>

BUDGET SUMMARY**Financing Sources by Department**

	2002	2003	2004	2005	2006	2007
	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>PROPOSED</u>	<u>TENTATIVE</u>
<u>POLICE</u>						
Capital Improvement Bonds	287,000	0	0	0	1,000,000	3,500,000
SUBTOTAL	287,000	0	0	0	1,000,000	3,500,000
<u>FIRE AND SAFETY SERVICES</u>						
Capital Improvement Bonds	0	0	0	3,673,000	350,000	0
SUBTOTAL	0	0	0	3,673,000	350,000	0
<u>LIBRARIES</u>						
Capital Improvement Bonds	3,725,000	3,297,000	0	0	0	0
SUBTOTAL	3,725,000	3,297,000	0	0	0	0
<u>PARKS AND RECREATION</u>						
Capital Improvement Bonds	5,374,000	5,516,000	6,702,000	3,503,000	7,156,000	4,783,000
Community Development Block Grant	931,000	1,482,000	0	890,000	0	106,000
Community Development Block Grant-prior year	0	0	604,000	367,000	0	0
Other	0	0	0	100,000	0	0
Private	2,500,000	2,500,000	5,000,000	0	0	0
Public Improvement Aid	30,000	30,000	30,000	30,000	30,000	30,000
State of Minnesota Grants	3,000,000	2,000,000	5,000,000	0	0	0
Sewer Utility Fund	932,000	0	0	0	0	0
SUBTOTAL	12,767,000	11,528,000	17,336,000	4,890,000	7,186,000	4,919,000
<u>PLANNING AND ECONOMIC DEVELOPMENT</u>						
Capital Improvement Bonds	195,000	50,000	300,000	200,000	0	0
Capital Improvement Bonds-prior year	240,000	0	0	0	0	0
City Sales Tax - Neighborhood Account	0	5,000,000	5,000,000	4,000,000	1,000,000	0
Community Development Block Grant	6,722,000	5,900,000	7,050,000	6,550,000	6,300,000	6,194,000
Community Development Block Grant - prior year	278,000	0	0	400,000	0	0
Housing Redevelopment Authority	0	5,000,000	5,000,000	5,000,000	0	0
Tax Increment Financing	2,800,000	1,500,000	2,700,000	2,500,000	2,500,000	2,500,000
SUBTOTAL	10,235,000	17,450,000	20,050,000	18,650,000	9,800,000	8,694,000
TOTAL	95,513,000	79,058,000	82,965,000	81,719,000	65,215,000	68,398,000

BUDGET SUMMARY

Allocation of Funds by Department and Project Type

	2006 PROPOSED	2007 TENTATIVE
PARKS AND RECREATION	11.0%	7.2%
Bicycle and Trail Facilities	38,000 0.5%	147,000 3.0%
Building Improvements	6,142,000 85.5%	3,275,000 66.6%
Park/Playground Improvements	538,000 7.5%	1,097,000 22.3%
Regional Park Improvements	118,000 1.6%	50,000 7.1%
Tree Planting	350,000 4.9%	350,000 7.1%
Total	7,186,000	4,919,000
PUBLIC WORKS	44.8%	47.8%
Bicycle and Trail Facilities	345,000 1.2%	1,975,000 6.0%
Building Improvements	530,000 1.8%	2,490,000 7.6%
Bridge Improvements	30,000 0.1%	50,000 0.2%
Contingency: Specified/Unspecified	293,000 1.0%	149,000 0.5%
Sewer Improvements	8,558,000 29.3%	8,737,000 26.7%
Sidewalk and Alley Improvements	1,333,000 4.6%	1,333,000 4.1%
Street and Lighting Improvements	17,818,000 61.0%	16,336,000 50.0%
Traffic Signals and Channelization	325,000 1.1%	400,000 1.2%
Transportation Studies	0 0.0%	1,200,000 3.7%
Total	29,232,000	32,670,000
FIRE and SAFETY SERVICES	0.5%	0.0%
Building Improvements	350,000 100.0%	0 0.0%
Total	350,000	0
SAINT PAUL POLICE	1.5%	5.1%
Building Improvements	1,000,000 100.0%	3,500,000 100.0%
Total	1,000,000	3,500,000

BUDGET SUMMARY

Allocation of Funds by Department and Project Type

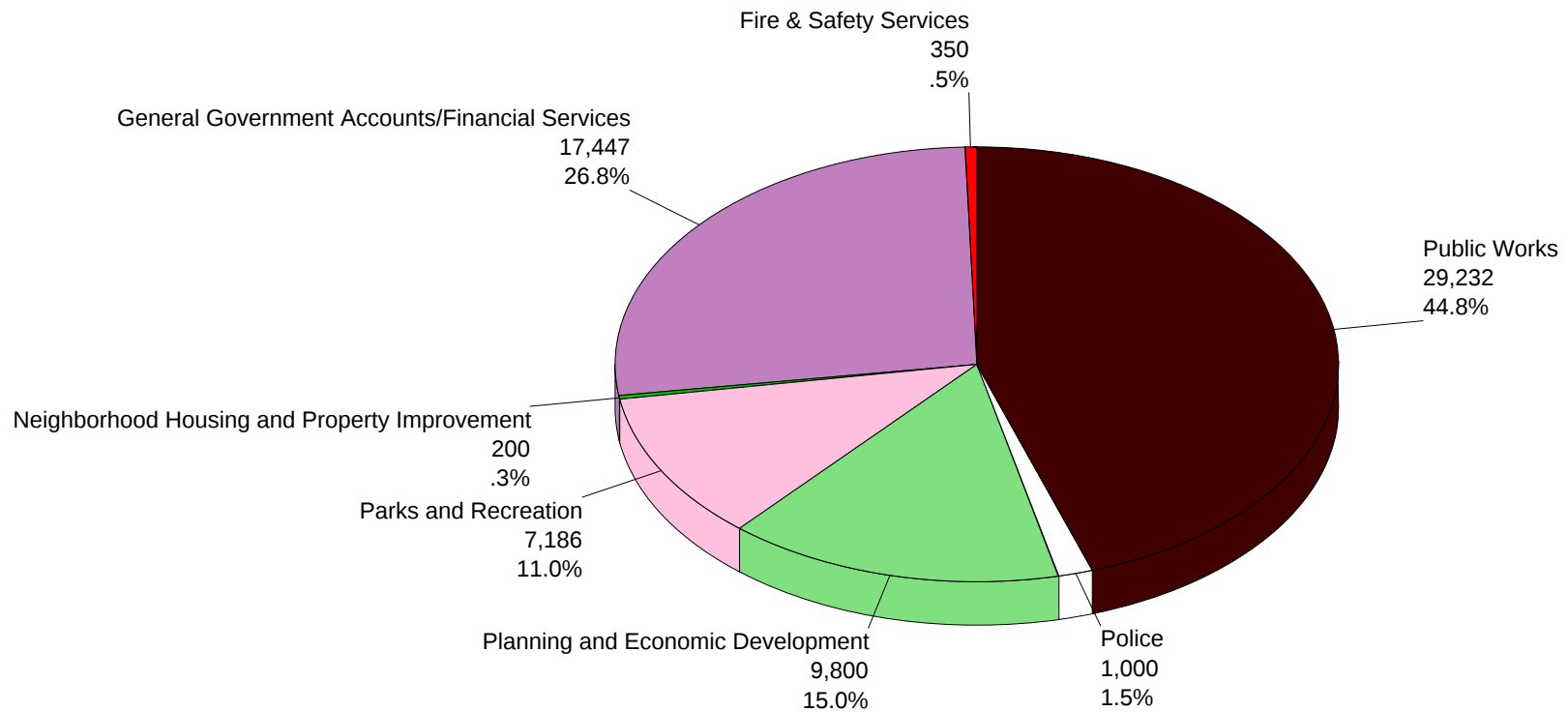
2006 PROPOSED

2007 TENTATIVE

NEIGHBORHOOD HOUSING and PROPERTY IMPROVEMENT		0.3%	0.3%
Building Demolition Total	200,000	100.0%	200,000 100.0%
	200,000		200,000
PLANNING and ECONOMIC DEVELOPMENT		15.0%	12.7%
Economic Development - Commercial Improvements	3,500,000	35.7%	3,500,000 40.3%
Economic Development - Residential Improvements	6,300,000	64.3%	5,194,000 59.7%
Total	9,800,000		8,694,000
GENERAL GOVERNMENT ACCOUNTS		26.8%	26.9%
Bond Sale/Discount/Admin Expenses	1,000,000	5.7%	1,000,000 5.4%
Building Improvements	1,500,000	8.6%	1,500,000 8.1%
Contingency: Specified/Unspecified	204,000	1.2%	172,000 0.9%
Sales Tax - 1/2% City - CvcCtr,Neighborhood,Cultural	14,743,000	84.5%	15,743,000 85.5%
Total	17,447,000		18,415,000
		65,215,000	68,398,000

2006 Capital Improvement Budget Proposed Spending by Department

Department	Amount (in thousands)	% of Total
Fire & Safety Services	350	0.5%
General Government Accounts/Financial Services	17,447	26.8%
Neighborhood Housing and Property Improvement	200	0.3%
Parks and Recreation	7,186	11.0%
Planning and Economic Development	9,800	15.0%
Police	1,000	1.5%
Public Works	29,232	44.8%
Total:	65,215	100.0%



Budget Summary

All Project List

(Dollars in thousands)

Shading reflects changes from previous phase in the process

Log No.	Proposal Title	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed	
		2006	2007	2006	2007	2006	2007
CF-0101422	Conway Heights Rec. Center Tier I Skate Park Development	206	0	0	0	0	0
CF-0101482	Taylor Park Playground Equipment Addition	89	0	0	0	0	0
CF-0201065	Furness Linear Park Extension and Improvements	411	274	411	274	56	148
CF-0201465	Prosperity Heights Recreation Center (Design Funds)	60	0	0	0	0	0
CF-0301323	Bluff Park Paths and Improvements	81	0	0	81	0	81
CF-0301362	Harriet Island Park - Arch Walk Widening	104	0	0	0	0	0
CF-0301384	Harriet Island Utility Improvements	109	662	0	0	0	0
CF-0301403	Harriet Island Park - Rebuild Promenade	255	241	0	0	0	0
CF-0301563	Block 20 Park Development	50	0	0	0	0	0
CF-0301567	Baker Community Center Security Improvement Project	25	0	0	25	0	25
CF-0501011	Arlington-Arkwright Park Tennis Courts	387	0	0	0	0	0
CF-0501053	Phalen Park Spray Pad Installation	299	0	0	0	0	0
CF-0501405	Duluth and Case Rec. Center Tier II Skate Park Development	194	1,110	0	0	0	0
CF-0501475	Duluth Case Recreation Renovation Planning	65	0	0	0	0	0
CF-0501507	Phalen Park Historic Stone Arch Bridge (Bridge No. L8560)	30	0	30	0	30	0
CF-0501582	Eastern District Basement Remodel	120	0	0	0	0	0
CF-0601010	Trillium Site Development	855	1,558	0	0	0	0
CF-0601299	Fire Station #22 Addition	350	0	350	0	350	0
CF-0601443	Rice Rec. Center Site Improvements-Preliminary Design	25	0	0	0	0	0
CF-0800746	Jimmy Lee Recreation Center/Oxford Pool Redevelopment	5,000	3,250	4,589	2,976	5,000	3,250
CF-0801583	New Western District Office	5,242	0	1,000	3,500	1,000	3,500
CF-0901324	Chestnut Plaza Connection T-21 Match	56	0	0	0	0	0
CF-0901402	Chestnut Plaza Fountain	500	0	0	0	0	0

Budget Summary

All Project List

(Dollars in thousands)

Shading reflects changes from previous phase in the process

Log No.	Proposal Title	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed	
		2006	2007	2006	2007	2006	2007
CF-0901542	Fire Station #10	4,833	0	0	0	0	0
CF-1001327	Como Park Golf Course Irrigation Well	440	0	0	0	0	0
CF-1001328	Como Park Trail System Reconstruction-T21 Match	58	0	58	0	58	0
CF-1101329	Dickerman Park Redevelopment	1,475	0	0	0	0	0
CF-1101462	Hamline Park Playground Building Renovation	198	0	0	0	0	0
CF-1301466	Ashland Park Playground Upgrade	132	0	0	0	0	0
CF-1301471	Dunning Recreational Center Signage	16	0	0	0	0	0
CF-1500993	Highland Pool Bath House Renovation	1,142	0	1,142	0	1,142	0
CF-1501103	Homecroft Recreation Center	254	1,909	0	0	0	0
CF-1501119	Snelling Place Playground	1,100	1,100	0	0	0	0
CF-1501425	Highland Park Picnic Pavilion Renovation	122	793	0	0	0	0
CF-5500992	Highland Golf Clubhouse Restoration - Phase I	465	3,090	0	0	0	0
CF-5501032	Greater E. Side Pks Maintenance Facility-Preliminary Design	50	0	0	0	0	0
CF-5501050	Phalen Corridor Middle Section Park - Construction	1,409	0	0	0	0	0
CF-5501385	Recreation Center Air Conditioning Program	163	176	0	0	0	0
CF-5501404	Recreation Center Gymnasium Wood Floor Program	134	134	0	0	0	0
CF-5501444	Recreation Center Signage, Safety and Security Improvements	126	126	0	0	0	0
CF-5501467	Bruce Vento Nature Sanctuary Development Phase II	124	903	112	650	112	650
CF-6600692	Bond Sale Costs	200	200	200	200	300	300
CF-6600693	CIB Contingency	250	250	250	250	204	172
CF-6600832	Citywide Path and Trail Renovation Program	66	66	38	66	38	66
CF-6600833	Citywide Tennis Court Renovation Program	120	120	60	120	60	120
CF-6600834	Parks & Recreation Design Costs	60	60	60	60	30	30

Budget Summary

All Project List

(Dollars in thousands)

Shading reflects changes from previous phase in the process

Log No.	Proposal Title	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed	
		2006	2007	2006	2007	2006	2007
CF-6600835	Citywide Tree Planting Program	350	350	350	350	350	350
CF-6600836	Citywide Long-Term Capital Maintenance Program	1,500	1,500	1,500	1,500	1,500	1,500
CF-6600839	City Sales Tax	14,574	0	14,574	0	14,743	15,743
CF-6600869	Transfers to Debt Service Fund	700	700	700	700	700	700
CF-6601052	Sandy Lake Soccer Facility Development - Phase II	3,200	700	0	0	0	0
CF-6601054	Children's Play Area Replacement Program	250	250	250	149	250	149
CF-6601325	Citywide Basketball Court Renovation Program	80	80	0	0	0	0
CF-6601330	Regional Parks and Trails Master Plans	60	50	60	50	60	50
CF-6601442	Parkscape Construction	148	157	0	0	0	0
RE-0200703	Ames Lake Neighborhood - Central Road	375	0	375	0	375	0
RE-0301510	Green and Sustainable Home Improvements	200	200	0	269	0	269
RE-0401468	East 7th Street Commercial Facade Improvement Project	150	150	150	150	150	150
RE-0500733	ESNDC Business Investment Fund (BIF)	200	200	150	150	150	150
RE-0700742	Frogtown Facelift Home Loan Rehab Program	343	342	200	200	200	200
RE-0701098	Frogtown Flexible Fund for Housing Redevelopment	175	175	150	150	150	150
RE-0701502	Dale Street Business Façade Improvement Program	100	0	0	0	0	0
RE-5500797	East Side Home Improvement Revolving Loan Fund	500	500	400	400	400	400
RE-5500838	Downtown Capital Projects Fund	2,500	2,500	2,500	2,500	2,500	2,500
RE-5500861	Economic Development-Loan Leverage Fund	200	200	200	200	200	200
RE-5500862	Home Improvement Plus	250	250	150	150	150	150
RE-5501463	Sparc Deferred Loan Program	250	250	250	250	250	250
RE-6600808	Capital City Business Development	1,500	1,500	500	500	500	500
RE-6600809	Neighborhood Revitalization Fund	500	500	500	500	500	500

Budget Summary

All Project List

(Dollars in thousands)

Shading reflects changes from previous phase in the process

Log No.	Proposal Title	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed	
		2006	2007	2006	2007	2006	2007
RE-6600810	Home Purchase and Rehabilitation Fund	2,000	2,000	1,625	1,625	1,625	1,625
RE-6600812	Housing Real Estate Development Fund	2,500	2,500	1,150	1,150	1,150	1,150
RE-6600840	Vacant & Hazardous Building Demolition	200	200	200	200	200	200
RE-6600930	Mixed-Income Housing 5000 Fund	1,000	0	1,000	0	1,000	0
RE-6601126	Community Collaboration for Home Ownership Fund	500	500	500	500	500	500
SU-0100894	Londin Lane - Burlington to McKnight	1,608	0	1,608	0	1,608	0
SU-0101303	Burlington Road and Totem Road Reconstruction	1,581	0	0	0	0	0
SU-0101304	Battle Creek Road - Upper Afton to Lower Afton	0	790	0	0	0	0
SU-0101481	Ruth Street and White Bear Avenue Bridge Rehabilitation	100	550	0	0	0	0
SU-0201121	Bury Overhead Utility Lines along White Bear Avenue	500	0	0	0	0	0
SU-0201423	Phalen Village Turn Lanes	0	20	0	20	0	20
SU-0201424	White Bear Avenue (Hazel Park) Bridge Improvements	44	242	0	0	0	0
SU-0201447	Algonquin and Iroquois Intersection Improvements	105	0	0	0	0	0
SU-0301078	Castillo Park Improvement, Parking, and Street Improvements	300	0	0	0	0	0
SU-0301122	Fillmore Street Railroad Crossing - West Side Flats	677	0	0	0	0	0
SU-0301142	Channel Street Step Reconstruction (aka: Green Stairs)	370	2,030	0	0	0	0
SU-0301302	Dodd Road and Stryker Avenue Reconstruction	1,404	0	1,404	0	1,466	0
SU-0301562	Winifred Street Lighting	257	0	0	0	0	0
SU-0301564	West Side Flats Streets	9,000	0	0	0	0	0
SU-0301565	Stryker Avenue - Garden District Creation	115	0	0	0	0	0
SU-0401061	East 6th Street Lighting (Arcade to Johnson Parkway)	373	0	0	0	0	0
SU-0401063	Mounds Boulevard Street Lights	154	0	0	0	0	0
SU-0401469	6th Street Improvements	709	0	0	0	0	0

Budget Summary

All Project List

(Dollars in thousands)

Shading reflects changes from previous phase in the process

Log No.	Proposal Title	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed	
		2006	2007	2006	2007	2006	2007
SU-0500730	Census Tract 9 & 10 Lighting Replacement - (2002-2006)	100	0	100	0	100	0
SU-0501108	Light Up the Avenue	1,600	0	0	0	0	0
SU-0501343	Phalen Wetland Restoration - Phase III	525	0	0	0	0	0
SU-0501477	Payne Avenue Bridge Lighting & Rails	44	242	0	0	0	0
SU-0601138	Wheelock Parkway Bridge No. 90396	0	180	0	180	0	180
SU-0601157	Maryland Avenue Bridge over BN RR Bridges 6599 and 6600	150	830	150	830	150	830
SU-0601472	Rice Street and Maryland Avenue Intersection Redesign	50	50	50	50	50	50
SU-0601473	Rice Street Streetscape Improvements	756	850	0	0	0	0
SU-0701306	Pierce Butler Realignment Planning (Phase I)	8,800	19,600	0	0	1,000	0
SU-0701474	Great Northern Business Center South, Infrastructure Impr.	790	0	790	0	790	0
SU-0701483	Victoria Street Improvements - University to Thomas	398	0	398	0	398	0
SU-0801382	Dale Street Bridge over I-94 Replacement	0	1,000	0	1,000	0	1,000
SU-0801602	Selby Avenue Streetscape - Lexington to Avon (Phase II)	1,400	0	1,400	0	1,400	0
SU-0901508	Lantern Lighting for Fort Road	544	502	0	0	0	0
SU-0901509	Smith Avenue Traffic Calming	162	0	0	0	0	0
SU-1201445	Capp Road/Robbins Street Bicycle Connection	137	213	0	0	0	0
SU-1301346	Traffic Signal Reconstruction on Snelling Avenue @ I-94	0	816	0	816	0	816
SU-1301470	Griggs Walking Bridge Improvement	0	130	0	0	0	0
SU-1400762	Jefferson Avenue and Edgcumbe Road Reconstruction	0	1,175	0	1,175	0	1,175
SU-1500769	Edgcumbe Road Bridge (over ravine near Hamline Avenue)	0	100	0	100	0	100
SU-1501105	Davern Street Improvements - West 7th to Shepard	0	790	0	790	0	790
SU-1501137	Mississippi River Boulevard Bridge Rehabilitation	0	140	0	0	0	0
SU-1501506	St. Paul @ Cleveland Intersection Improvement	188	375	0	513	0	513

Budget Summary

All Project List

(Dollars in thousands)

Shading reflects changes from previous phase in the process

Log No.	Proposal Title	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed	
		2006	2007	2006	2007	2006	2007
SU-1601484	Grand Hill Streetscape Enhancement	161	0	0	0	0	0
SU-1601503	Lexington Avenue Median Island at Ayd Mill	143	0	0	0	0	0
SU-1601504	St. Clair Intersection Bump Outs	100	0	100	0	100	0
SU-1601505	Lighting Improvement in the Grotto/Goodrich RSVP area	700	0	0	0	0	0
SU-1700784	Downtown Street Redesign	0	1,250	0	0	0	0
SU-1700785	Wabasha Bridge Shortfall	380	380	380	380	380	380
SU-5500796	Ayd Mill Off-Road Bike Trail	345	1,975	345	1,975	345	1,975
SU-5500804	Phalen Boulevard - I35E to Johnson Parkway	2,490	0	0	0	0	0
SU-5500893	White Bear Avenue at Maryland and Old Hudson	880	300	880	300	880	300
SU-5501305	Maryland Avenue Intersection Improvements	0	1,200	0	1,200	0	1,200
SU-5501322	Bicycle Route Signs-Pierce Butler Route	26	0	0	0	0	0
SU-5501383	35E/Shepard Road/West Seventh Street - EIS	0	1,200	0	1,200	0	1,200
SU-5501476	3rd Street/Kellogg Bridge Streetscape Improvements	70	385	0	0	0	0
SU-5501478	Forest Street Bridge - Lighting and Railing	80	440	0	0	0	0
SU-5501480	Lexington Parkway Bicycle Connection	0	100	0	0	0	0
SU-5501522	Walnut Street Steps & Wall Construction	66	0	0	0	0	0
SU-6600816	Residential Street Vitality Paving Program	9,925	10,420	9,925	10,083	10,026	11,492
SU-6600817	Local Street, Alley, Sewer & Lighting Improvements	540	540	540	540	543	543
SU-6600818	Municipal State Aid Contingency	250	250	120	149	293	149
SU-6600819	Major Sewer Repair Program	1,848	1,903	1,848	1,903	1,848	1,903
SU-6600820	Sewer System Rehabilitation Program	6,210	6,334	6,210	6,334	6,210	6,334
SU-6600821	Sidewalk Reconstruction Program	790	790	730	730	790	790
SU-6600823	Stormwater Quality Improvements Program	500	500	500	500	500	500

Budget Summary

All Project List

(Dollars in thousands)

Shading reflects changes from previous phase in the process

Log No.	Proposal Title	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed	
		2006	2007	2006	2007	2006	2007
SU-6600824	Signal Enhancements/Traffic Channelization Program	100	100	50	100	50	100
SU-6600825	Signal Installation Program	150	150	150	150	150	150
SU-6600827	Traffic Calming Program	50	50	25	50	25	50
SU-6600828	Pedestrian Traffic Safety Program	50	50	50	50	50	50
SU-6601164	Railroad Crossing Safety Improvements	60	60	50	50	50	50
SU-6601277	Real Estate Division Design Services	30	30	30	30	30	30
SU-6601344	Residential Street Lighting "Fill-In" Program	0	100	0	0	0	0
SU-6601345	Saint Paul Grand Round - Signage and Striping	606	0	0	0	0	0
Total:		121,246	90,908	63,567	51,043	65,215	68,398

Budget Summary

Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)
Capital Imp. Bonds										
			CF-1500993 Highland Pool Bath House Renovation	164	1,142	0	0	0	0	1,142
			CF-6600692 Bond Sale Costs	800	130	130	130	130	130	650
			CF-6600693 CIB Contingency	676	204	172	250	250	250	1,126
			CF-6600832 Citywide Path and Trail Renovation Program	264	38	66	70	70	70	314
			CF-6600833 Citywide Tennis Court Renovation Program	440	60	120	150	150	150	630
			CF-6600835 Citywide Tree Planting Program	1,550	350	350	350	350	350	1,750
			CF-6600836 Citywide Long-Term Capital Maintenance Program	3,819	1,500	1,500	1,500	1,500	1,500	7,500
			SU-0500730 Census Tract 9 & 10 Lighting Replacement - (2002-2006)	400	100	0	0	0	0	100
			SU-1700785 Wabasha Bridge Shortfall	760	380	380	300	0	0	1,060
			SU-5500893 White Bear Avenue at Maryland and Old Hudson	126	0	0	0	0	0	0
			SU-6600824 Signal Enhancements/Traffic Channelization Program	350	50	100	100	100	100	450
			SU-6600825 Signal Installation Program	180	45	45	45	45	45	225
			SU-6600827 Traffic Calming Program	190	25	50	50	50	50	225
			SU-6600828 Pedestrian Traffic Safety Program	200	50	50	50	50	50	250
			SU-6601164 Railroad Crossing Safety Improvements	0	10	10	10	10	10	50
81.70	1		CF-1001328 Como Park Trail System Reconstruction-T21 Match	0	58	0	0	0	0	58
81.05	1		SU-6600816 Residential Street Vitality Paving Program	74,464	0	0	0	0	0	0
76.47	2		SU-1500769 Edgumbe Road Bridge (over ravine near Hamline Avenue)	0	0	100	0	110	0	210
73.86	3		CF-0501507 Phalen Park Historic Stone Arch Bridge (Bridge No. L8560)	0	30	0	0	0	0	30
73.20	4		CF-5501467 Bruce Vento Nature Sanctuary Development Phase II	207	112	650	0	0	0	762
71.24	5		CF-6601330 Regional Parks and Trails Master Plans	0	60	50	0	0	0	110
70.59	6		CF-0801583 New Western District Office	0	1,000	3,500	0	0	0	4,500
69.93	7		CF-6601054 Children's Play Area Replacement Program	500	250	149	250	250	250	1,149
68.63	8		CF-0601299 Fire Station #22 Addition	30	350	0	0	0	0	350
67.97	8		SU-0601138 Wheelock Parkway Bridge No. 90396	0	0	180	0	240	0	420
66.67	11		CF-0201065 Furness Linear Park Extension and Improvements	0	56	148	315	368	0	887
64.05	11		SU-0801382 Dale Street Bridge over I-94 Replacement	0	0	0	0	0	400	400
62.75	17		CF-0800746 Jimmy Lee Recreation Center/Oxford Pool Redevelopment	6,187	5,000	3,250	0	0	0	8,250
Total Capital Imp. Bonds				91,307	11,000	11,000	3,570	3,673	3,355	32,598

Budget Summary

Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)
<u>Comm Dev. Block Grnt</u>										
84.97	1	RE-5500797	East Side Home Improvement Revolving Loan Fund	1,600	400	400	0	0	0	800
84.31	2	RE-6600809	Neighborhood Revitalization Fund	2,000	500	500	0	0	0	1,000
80.39	3	RE-5500861	Economic Development-Loan Leverage Fund	450	200	200	0	0	0	400
79.08	4	RE-5500862	Home Improvement Plus	600	150	150	0	0	0	300
79.08	5	RE-0500733	ESNDC Business Investment Fund (BIF)	650	150	150	0	0	0	300
77.12	6	RE-0200703	Ames Lake Neighborhood - Central Road	3,000	375	0	0	0	0	375
76.47	7	RE-0401468	East 7th Street Commercial Facade Improvement Project	0	150	150	0	0	0	300
73.20	8	RE-0700742	Frogtown Facelift Home Loan Rehab Program	800	200	200	0	0	0	400
72.55	9	RE-6601126	Community Collaboration for Home Ownership Fund	1,000	500	500	0	0	0	1,000
72.55	10	RE-5501463	Sparc Deferred Loan Program	0	250	250	0	0	0	500
71.90	11	RE-0701098	Frogtown Flexible Fund for Housing Redevelopment	300	150	150	0	0	0	300
71.90	12	RE-6600812	Housing Real Estate Development Fund	5,637	1,150	1,150	0	0	0	2,300
67.97	13	RE-6600840	Vacant & Hazardous Building Demolition	1,054	200	200	0	0	0	400
67.32	14	RE-6600810	Home Purchase and Rehabilitation Fund	5,572	1,625	1,625	0	0	0	3,250
67.32	15	RE-0301510	Green and Sustainable Home Improvements	0	0	269	0	0	0	269
66.67	16	RE-6600808	Capital City Business Development	3,350	500	500	0	0	0	1,000
60.13	22	CF-0301323	Bluff Park Paths and Improvements	0	0	81	0	0	0	81
37.91	43	CF-0301567	Baker Community Center Security Improvement Project	0	0	25	0	0	0	25
Total Comm Dev. Block Grnt				26,013	6,500	6,500	0	0	0	13,000
<u>Municipal State Aid</u>										
		SU-0100894	Londin Lane - Burlington to McKnight	0	1,464	0	0	0	0	1,464
		SU-0601157	Maryland Avenue Bridge over BN RR Bridges 6599 and 6600	0	75	140	0	0	0	215
		SU-5500893	White Bear Avenue at Maryland and Old Hudson	1,850	200	300	300	0	0	800
		SU-6600818	Municipal State Aid Contingency	529	293	149	300	300	300	1,342
		SU-6600825	Signal Installation Program	420	105	105	105	105	105	525
		SU-6601164	Railroad Crossing Safety Improvements	300	40	40	40	40	40	200
73.86	3	SU-1301346	Traffic Signal Reconstruction on Snelling Avenue @ I-94	0	0	501	0	0	0	501
71.90	4	SU-1501105	Davern Street Improvements - West 7th to Shepard	0	0	670	0	0	0	670

Budget Summary

Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)
<u>Municipal State Aid</u>										
71.24	5	SU-5501383	35E/Shepard Road/West Seventh Street - EIS	0	0	300	0	0	0	300
69.28	6	SU-0601472	Rice Street and Maryland Avenue Intersection Redesign	0	50	50	2,700	0	0	2,800
68.63	7	SU-5501305	Maryland Avenue Intersection Improvements	0	0	1,200	0	0	0	1,200
65.36	10	SU-1400762	Jefferson Avenue and Edgumbe Road Reconstruction	0	0	937	0	0	0	937
64.05	11	SU-0801382	Dale Street Bridge over I-94 Replacement	0	0	200	0	0	700	900
62.75	15	SU-0701483	Victoria Street Improvements - University to Thomas	0	398	0	0	0	0	398
62.09	17	SU-0801602	Selby Avenue Streetscape - Lexington to Avon (Phase II)	0	1,330	0	0	0	0	1,330
60.78	19	SU-1601504	St. Clair Intersection Bump Outs	0	100	0	0	0	0	100
58.82	23	SU-0201423	Phalen Village Turn Lanes	0	0	20	40	0	0	60
58.17	24	SU-0701474	Great Northern Business Center South, Infrastructure Impr.	0	600	0	0	0	0	600
58.17	27	SU-1501506	St. Paul @ Cleveland Intersection Improvement	0	0	513	0	0	0	513
56.86	29	SU-5500796	Ayd Mill Off-Road Bike Trail	0	345	875	0	0	0	1,220
51.63	36	SU-0701306	Pierce Butler Realignment Planning (Phase I)	0	1,000	0	0	0	0	1,000
Total Municipal State Aid				3,099	6,000	6,000	3,485	445	1,145	17,075
<u>Street Imprv. Bonds</u>										
		CF-6600692	Bond Sale Costs	0	170	170	170	170	170	850
		SU-6600817	Local Street, Alley, Sewer & Lighting Improvements	0	163	163	163	163	163	815
		SU-6600821	Sidewalk Reconstruction Program	0	675	675	675	675	675	3,375
81.05	1	SU-6600816	Residential Street Vitality Paving Program	0	10,026	11,492	11,492	11,492	11,492	55,994
62.75	14	SU-0301302	Dodd Road and Stryker Avenue Reconstruction	0	1,466	0	0	0	0	1,466
Total Street Imprv. Bonds				0	12,500	12,500	12,500	12,500	12,500	62,500
<u>Sales Tax City</u>										
		CF-6600839	City Sales Tax	39,142	13,220	14,220	0	0	0	27,440
		RE-6600930	Mixed-Income Housing 5000 Fund	14,000	1,000	0	0	0	0	1,000
73.20	4	CF-5501467	Bruce Vento Nature Sanctuary Development Phase II	20	0	0	0	0	0	0
Total Sales Tax City				53,162	14,220	14,220	0	0	0	28,440

Budget Summary

Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)
<u>S Tax Int. Earnings</u>										
		CF-6600839	City Sales Tax	3,010	601	601	0	0	0	1,202
			Total S Tax Int. Earnings	3,010	601	601	0	0	0	1,202
<u>S Tax Loan Repayment</u>										
		CF-6600839	City Sales Tax	4,271	922	922	0	0	0	1,844
			Total S Tax Loan Repayment	4,271	922	922	0	0	0	1,844
<u>CIB Prior Yr Balance</u>										
		CF-6600869	Transfers to Debt Service Fund	391	0	0	0	0	0	0
			Total CIB Prior Yr Balance	391	0	0	0	0	0	0
<u>Sales Tax City PY</u>										
		CF-6600839	City Sales Tax	2,264	0	0	0	0	0	0
			Total Sales Tax City PY	2,264	0	0	0	0	0	0
<u>Assessments</u>										
		SU-0100894	Londin Lane - Burlington to McKnight	0	144	0	0	0	0	144
		SU-5500893	White Bear Avenue at Maryland and Old Hudson	205	80	0	80	0	0	160
		SU-6600817	Local Street, Alley, Sewer & Lighting Improvements	1,740	380	380	380	380	380	1,900
		SU-6600821	Sidewalk Reconstruction Program	1,260	115	115	115	115	115	575
71.90	4	SU-1501105	Davern Street Improvements - West 7th to Shepard	0	0	120	0	0	0	120
65.36	10	SU-1400762	Jefferson Avenue and Edgcumbe Road Reconstruction	0	0	238	0	0	0	238
62.09	17	SU-0801602	Selby Avenue Streetscape - Lexington to Avon (Phase II)	0	70	0	0	0	0	70
58.17	24	SU-0701474	Great Northern Business Center South, Infrastructure Impr.	0	190	0	0	0	0	190
			Total Assessments	3,205	979	853	575	495	495	3,397
<u>CIB Bd Intrst Earngs</u>										

Budget Summary

Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)
<u>CIB Bd Intrst Earngs</u>										
		CF-6600869	Transfers to Debt Service Fund	3,725	700	700	700	700	700	3,500
Total CIB Bd Intrst Earngs				3,725	700	700	700	700	700	3,500
<u>Com Dev. Blk Grnt PY</u>										
67.32	14	RE-6600810	Home Purchase and Rehabilitation Fund	278	0	0	0	0	0	0
Total Com Dev. Blk Grnt PY				278	0	0	0	0	0	0
<u>County Aid</u>										
		SU-0601157	Maryland Avenue Bridge over BN RR Bridges 6599 and 6600	0	75	140	0	0	0	215
		SU-5500893	White Bear Avenue at Maryland and Old Hudson	745	60	0	900	0	0	960
71.24	5	SU-5501383	35E/Shepard Road/West Seventh Street - EIS	0	0	300	0	0	0	300
69.28	6	SU-0601472	Rice Street and Maryland Avenue Intersection Redesign	0	0	0	0	294	0	294
64.05	11	SU-0801382	Dale Street Bridge over I-94 Replacement	0	0	200	0	200	1,100	1,500
58.82	23	SU-0201423	Phalen Village Turn Lanes	0	0	0	0	180	0	180
Total County Aid				745	135	640	900	674	1,100	3,449
<u>Fed. Bridge/RR bonds</u>										
		SU-0601157	Maryland Avenue Bridge over BN RR Bridges 6599 and 6600	0	0	440	0	0	0	440
76.47	2	SU-1500769	Edgcumbe Road Bridge (over ravine near Hamline Avenue)	0	0	0	0	360	0	360
67.97	8	SU-0601138	Wheelock Parkway Bridge No. 90396	0	0	0	0	600	0	600
Total Fed. Bridge/RR bonds				0	0	440	0	960	0	1,400
<u>Federal Discretnry</u>										
69.28	6	SU-0601472	Rice Street and Maryland Avenue Intersection Redesign	0	0	0	0	576	0	576
58.82	23	SU-0201423	Phalen Village Turn Lanes	0	0	0	0	360	0	360
Total Federal Discretnry				0	0	0	0	936	0	936

Budget Summary

Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)
<u>Housing Redev. Auth.</u>										
		RE-6600930	Mixed-Income Housing 5000 Fund	15,000	0	0	0	0	0	0
Total Housing Redev. Auth.				15,000	0	0	0	0	0	0
<u>MN Dept of Natrl Res</u>										
73.20	4	CF-5501467	Bruce Vento Nature Sanctuary Development Phase II	825	0	0	0	0	0	0
Total MN Dept of Natrl Res				825	0	0	0	0	0	0
<u>MN Dept of Trans.</u>										
73.86	3	SU-1301346	Traffic Signal Reconstruction on Snelling Avenue @ I-94	0	0	315	0	0	0	315
71.24	5	SU-5501383	35E/Shepard Road/West Seventh Street - EIS	0	0	300	0	0	0	300
64.05	11	SU-0801382	Dale Street Bridge over I-94 Replacement	0	0	600	0	0	3,300	3,900
Total MN Dept of Trans.				0	0	1,215	0	0	3,300	4,515
<u>Metrop. Council</u>										
81.70	1	CF-1001328	Como Park Trail System Reconstruction-T21 Match	375	0	0	0	0	0	0
71.24	5	SU-5501383	35E/Shepard Road/West Seventh Street - EIS	0	0	300	0	0	0	300
Total Metrop. Council				375	0	300	0	0	0	300
<u>Other</u>										
73.20	4	CF-5501467	Bruce Vento Nature Sanctuary Development Phase II	1,297	0	0	0	0	0	0
Total Other				1,297	0	0	0	0	0	0
<u>Private</u>										
73.20	4	CF-5501467	Bruce Vento Nature Sanctuary Development Phase II	435	0	0	0	0	0	0
Total Private				435	0	0	0	0	0	0

Budget Summary

Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)
<u>Public Improv. Aid</u>										
			CF-6600834 Parks & Recreation Design Costs	120	30	30	30	30	30	150
			SU-6600817 Local Street, Alley, Sewer & Lighting Improvements	520	0	0	0	0	0	0
			SU-6600821 Sidewalk Reconstruction Program	2,300	0	0	0	0	0	0
			SU-6601277 Real Estate Division Design Services	30	30	30	30	30	30	150
Total Public Improv. Aid				2,970	60	60	60	60	60	300
<u>Railroad</u>										
73.20	4		CF-5501467 Bruce Vento Nature Sanctuary Development Phase II	250	0	0	0	0	0	0
Total Railroad				250	0	0	0	0	0	0
<u>Sanitary Sewer Fees</u>										
			SU-6600819 Major Sewer Repair Program	0	1,848	1,903	1,961	2,019	2,080	9,811
			SU-6600823 Stormwater Quality Improvements Program	0	500	500	500	500	500	2,500
Total Sanitary Sewer Fees				0	2,348	2,403	2,461	2,519	2,580	12,311
<u>Sewer Revenue Bonds</u>										
			SU-6600820 Sewer System Rehabilitation Program	0	6,210	6,334	6,461	6,590	6,722	32,317
Total Sewer Revenue Bonds				0	6,210	6,334	6,461	6,590	6,722	32,317
<u>State Grants</u>										
			SU-0601157 Maryland Avenue Bridge over BN RR Bridges 6599 and 6600	0	0	110	0	0	0	110
76.47	2		SU-1500769 Edgumbe Road Bridge (over ravine near Hamline Avenue)	0	0	0	0	90	0	90
67.97	8		SU-0601138 Wheelock Parkway Bridge No. 90396	0	0	0	0	150	0	150
Total State Grants				0	0	110	0	240	0	350
<u>Tax Increment Fin.</u>										
			RE-5500838 Downtown Capital Projects Fund	14,858	2,500	2,500	0	0	0	5,000

Budget Summary

Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)	
<u>Tax Increment Fin.</u>											
			Total Tax Increment Fin.	14,858	2,500	2,500	0	0	0	5,000	
<u>Trnsptn Equity Act21</u>											
			SU-5500893 White Bear Avenue at Maryland and Old Hudson	675	540	0	0	0	0	540	
81.70	1	CF-1001328	Como Park Trail System Reconstruction-T21 Match	697	0	0	0	0	0	0	
56.86	29	SU-5500796	Ayd Mill Off-Road Bike Trail	0	0	1,100	0	0	0	1,100	
			Total Trnsptn Equity Act21	1,372	540	1,100	0	0	0	1,640	
Total:					228,852	65,215	68,398	30,712	29,792	31,957	226,074



PROJECT DETAIL SHEETS

Project: Fire Station #22 Addition Location: 225 Front St.				Log No.: CF-0601299 Activity No.: Department: Fire & Safety Services Contact: John Swanson				District: 06
Description: This proposal provides for a 1,365 sq. ft. addition that would be constructed on the west side of the current building. The proposed addition will house Ladder 22. The garage door opening will be 14' x 14' instead of the current 12' x 12' to accommodate the size of the new Ladder truck. The addition will be constructed to match the existing brick and block building, with insulated cavity type walls, steel joist, a flat built up roof system, insulated doors and some windows. The addition will be as energy efficient as possible.			Justification: There are three fire vehicles assigned to this station (Engine 22, Medic 22 and Ladder 22). Currently there are only two overhead doors to enter and exit from. Ladder 22 and a Medic 22 are parked in the rear of the station side by side, Medic 22 must pass between Ladder 22 and Engine 22 in order to enter and exit from the station.					

Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)
Preliminary Design	Capital Imp. Bonds	30	9	0	0	0	0	9
Construction/Rehab	Capital Imp. Bonds	0	328	0	0	0	0	328
Construction Mgmt.	Capital Imp. Bonds	0	13	0	0	0	0	13
Total Project Cost		30	350	0	0	0	0	350
Estimated Impact on Operating Budget			3.0	3.1	3.2	3.3	3.4	

Project: Bond Sale Costs Location: N/A				Log No.: CF-6600692 Activity No.: 925-90104 Department: General Government Accounts/Financial Services Contact:				District: Citywide
Description: To set aside a portion of the Capital Improvement Bond proceeds to cover the cost of issuing the bonds.			Justification:					
Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	
Contingency	Capital Imp. Bonds	800	130	130	130	130	130	650
	Street Imprv. Bonds	0	170	170	170	170	170	850
Total Project Cost		800	300	300	300	300	300	1,500

Project: CIB Contingency Location: N/A				Log No.: CF-6600693 Activity No.: 9T034 Department: General Government Accounts/Financial Services Contact:					District: Citywide
Description: To set aside a portion of the Capital Improvement Bond proceeds for unforeseen budget needs such as new project cost overruns and matches to grant received.			Justification: Experience suggests that some contingency funds will be needed throughout the budget year. This allocation - at approximately 1.3% of CIB Bond proceeds - provides an adequate reserve.						
Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)	
Contingency	Capital Imp. Bonds	676	204	172	250	250	250	1,126	
Total Project Cost		676	204	172	250	250	250	1,126	

Project: Citywide Long-Term Capital Maintenance Program Location: Citywide				Log No.: CF-6600836 Activity No.: Department: General Government Accounts/Financial Services Contact:					District: Citywide
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.						
Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)	
Construction/Rehab	Capital Imp. Bonds	3,819	1,500	1,500	1,500	1,500	1,500	7,500	
Total Project Cost		3,819	1,500	1,500	1,500	1,500	1,500	7,500	

Project: City Sales Tax				Log No.: CF-6600839					District: Citywide
Location:				Activity No.: 930-903XX					
				Department: General Government Accounts/Financial Services					
				Contact:					
Description: The City collects a 1/2% tax on the sale of goods and services in the City of Saint Paul. This tax, approved by the State of Minnesota, is designated for debt service on bonds issued to renovate the Saint Paul RiverCentre, and for capital projects located in the neighborhoods and the downtown cultural corridor. Funding for the non-RiverCentre activities is allocated through the Neighborhood Sales Tax, and Cultural Sales Tax Program.				Justification: These funds have previously been approved for this purpose by the State of Minnesota and the City Council. This budget reflects anticipated city sales tax collections and disbursements to debt service and the STAR Program.					
Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)	
Ann'l Program- Sales Tax Cultural	S Tax Int. Earnings	309	127	127	0	0	0	254	
	S Tax Loan Repayment	91	22	22	0	0	0	44	
	Sales Tax City	5,449	1,422	1,422	0	0	0	2,844	
	Sales Tax City PY	165	0	0	0	0	0	0	
Ann'l Program- Sales Tax Neighborhood	S Tax Int. Earnings	2,511	454	454	0	0	0	908	
	S Tax Loan Repayment	4,180	900	900	0	0	0	1,800	
	Sales Tax City	13,246	6,110	7,110	0	0	0	13,220	
	Sales Tax City PY	2,060	0	0	0	0	0	0	
Ann'l Program- Sales Tax RC Debt	S Tax Int. Earnings	190	20	20	0	0	0	40	
	Sales Tax City	20,447	5,688	5,688	0	0	0	11,376	
	Sales Tax City PY	39	0	0	0	0	0	0	
Total Project Cost		48,687	14,743	15,743	0	0	0	30,486	

2006 PROPOSED SALES TAX REVENUES

	<u>RiverCentre</u>	<u>Neighborhood STAR</u>	<u>Cultural STAR</u>	<u>Totals</u>
Sales Tax Revenue	\$5,687,930	\$7,109,913	\$1,421,983	\$14,219,826
Loan Repayments		\$900,000	\$22,300	\$922,300
Interest Earnings	\$20,000	\$454,278	\$127,107	\$601,385
Use of Prior Year Revenues	\$0	\$0	\$0	\$0
Totals	<u>\$5,707,930</u>	<u>\$8,464,191</u>	<u>\$1,571,390</u>	<u>\$15,743,511</u>

2006 PROPOSED SPENDING

	<u>RiverCentre</u>	<u>Neighborhood STAR</u>	<u>Cultural STAR</u>	<u>Totals</u>
RiverCentre Debt Service	\$5,707,930			\$5,707,930
Housing 5000		\$1,000,000		\$1,000,000
Transfer to General Debt Service Budget		\$3,500,000		\$3,500,000
Neighborhood STAR program		\$2,264,191		\$2,264,191
Economic Development Bonds Debt Service		\$1,700,000		\$1,700,000
Cultural STAR			\$1,444,283	\$1,444,283
Transfer to General Fund			\$127,107	\$127,107
Totals	<u>\$5,707,930</u>	<u>\$8,464,191</u>	<u>\$1,571,390</u>	<u>\$15,743,511</u>

Project: Transfers to Debt Service Fund Location: N/A				Log No.: CF-6600869 Activity No.: 925-XXXXX Department: General Government Accounts/Financial Services Contact: Todd Hurley				District: Citywide
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	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)
Other	CIB Bd Intrst Earngs	3,725	700	700	700	700	700	3,500
	CIB Prior Yr Balance	391	0	0	0	0	0	0
Total Project Cost		4,116	700	700	700	700	700	3,500

Project: Vacant & Hazardous Building Demolition Location: Citywide				Log No.: RE-6600840 Activity No.: Department: Neighborhood Housing and Property Improvement Contact: Andy Dawkins				District: Citywide																										
Description: This is a city-wide, multi-year program which provides resources to clear buildings which are considered nuisance properties, and/or pose a threat to public health and safety. Properties must have been vacant for at least one year, and are typically identified on the City's Vacant Building List. The Program is administered by the City's Code Enforcement personnel in the Department of Neighborhood Housing and Property Improvement.			Justification: Vacant building pose a serious concern for a number of reasons. Typically, vacant buildings are not maintained the same manner as occupied structures and fall into disrepair. Nuisance concerns, including threats to public health and safety, may also exist. Surrounding properties often feel the varied and multiple negative effects of vacant residential and commercial properties.																															
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Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)																										
Demolition	Comm Dev. Block Grnt	1,054	200	200	0	0	0	400																										
Total Project Cost		1,054	200	200	0	0	0	400																										

Project: Furness Linear Park Extension and Improvements Location: Furness Parkway between Larpenteur and Case				Log No.: CF-0201065 Activity No.: Department: Parks and Recreation Contact:				District: 02																																																														
Description: Improvements to the existing park: ground level lighting along existing trail, extend path in a northerly direction along Furness from Montana to Hoyt, provide and complete public sidewalks to Arlington (2 sides) and Sherwood (one side) from west to east. Extension: design costs on City-owned land to continue linear park; Landscaping laying asphalt trail, and reforestation where needed; proper fill to level, aesthetic fencing at private property lines; new signage and benches; ground level lighting along new trail.			Justification: The project would extend and complete a linear park along this City-owned, previously abandoned streetcar line. The extension would provide a bicycle trail link from Larpenteur to Case and at a later date could be incorporated into plans to link the linear park through trails to Beaver Lake County Park. Improvements, including lighting, new public sidewalks and the new northern path (leading towards Hayden Heights Recreation Center) would make the parkway and the trail safer. It would also create a sidewalk link between Hayden Heights Recreation Center and Hazel Park Recreation Center and Hazel Park Middle School.																																																																			
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Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)																																																														
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Estimated Impact on Operating Budget			0.0	0.0	1.0	1.0	1.0																																																															

Project: Bluff Park Paths and Improvements Location: Concord and TH52 (Lafayette)				Log No.: CF-0301323 Activity No.: Department: Parks and Recreation Contact: Jody Martinez				District: 03
Description: Replace paths, rebuild/replace stairs, and improve lighting, signage and landscaping in Bluff Park.			Justification: The paths and stairs in Bluff Park are very old, too narrow, and are greatly deteriorated. These should be replaced, along with improved lighting, signage and landscaping work to achieve a more useable park area for the neighborhood and a better pedestrian connection to and from Concord Street as well.					

Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)
Preliminary Design	Comm Dev. Block Grnt	0	0	6	0	0	0	6
Const-Plans/Spec's	Comm Dev. Block Grnt	0	0	9	0	0	0	9
Construction/Rehab	Comm Dev. Block Grnt	0	0	64	0	0	0	64
Inspection	Comm Dev. Block Grnt	0	0	2	0	0	0	2
Total Project Cost		0	0	81	0	0	0	81

Project: Baker Community Center Security Improvement Project Location: 209 W. Page St.				Log No.: CF-0301567 Activity No.: Department: Parks and Recreation Contact:				District: 03
Description: To improve the safety of the youth, neighbors, community and staff in the Baker Community Center, a 10-16 video surveillance system should be installed to watch all the levels and passage-ways in the building.			Justification: The Baker Community Center is a valuable neighborhood asset built to bring community together, however the building lacks adequate security due to poor design with several levels, myriad pathways and hidden outdoor areas. Parents, youth and other community members have expressed a concern about coming to Baker due to some of the negative behaviors displayed at the center such as drug dealing and fighting. Although Baker currently employs three afternoon/night staff, the staff is unable to fully monitor the fields and all the levels of the center. Having cameras would both protect the youth and reduce the criminal activity surrounding the center, thus making the center better attended by all members of the neighborhood. Additionally, cameras would reduce the number of calls for service from the police.					

Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)
Const-Plans/Spec's	Comm Dev. Block Grnt	0	0	1	0	0	0	1
Construction/Rehab	Comm Dev. Block Grnt	0	0	23	0	0	0	23
Inspection	Comm Dev. Block Grnt	0	0	1	0	0	0	1
Total Project Cost		0	0	25	0	0	0	25
Estimated Impact on Operating Budget			0.0	2.0	2.0	2.0	2.0	

Project: Phalen Park Historic Stone Arch Bridge (Bridge No. L8560) Location: Phalen Park				Log No.: CF-0501507 Activity No.: Department: Parks and Recreation Contact:				District: 05																										
Description: Perform, and document in report form, testing and analysis of the historic bridge to determine structural integrity and the extent of repair that would be required to fully restore the bridge to use. Prepare an estimate of the cost of design and engineering, bridge restoration, and site work. Provide a topographic site survey of the bridge and its surroundings.				Justification: Phalen Park's only stone-arch bridge was built in 1911 and reconstructed in 1933. It is clad with Kasota limestone. It spans a portion of the canal waterway linking Lake Phalen to Keller Lake, Round Lake and others. The bridge deck serves as a connection for paths that lead to the picnic grounds, walking and biking trails and other park attractions. Today, the bridge is seriously deteriorated and in need of restoration. Because of the danger caused by falling masonry debris, safety fencing has been erected below the bridge closing the passage to boat traffic (e.g. rowboats, canoes, kayaks). Likewise, "Jersey barriers" have been erected on the bridge deck closing it to park service and public safety vehicles. Restoration of the bridge would permit recreational boaters to once again paddle the chain of lakes and allow necessary vehicles to cross it. There are also no markers on the bridge indicating its history. A structural assessment of the bridge and an estimate for repair is needed to accurately determine reconstruction costs.																														
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Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)																										
Preliminary Design	Capital Imp. Bonds	0	30	0	0	0	0	30																										
Total Project Cost		0	30	0	0	0	0	30																										

Project: Jimmy Lee Recreation Center/Oxford Pool Redevelopment				Log No.: CF-0800746					District: 08
Location: 1063 and 1079 Iglehart / Lexington, Marshall, Oxford, Iglehart				Activity No.:					
				Department: Parks and Recreation					
				Contact: Jody Martinez					
Description: The City has completed land acquisition adjacent to the existing Jimmy Lee Recreation Center and Oxford Swimming Pool. The approved 2004 CIB funding of \$250,000 is presently being used for preliminary design of the new facility, refining the extent of project construction, sitework and operating costs. The project will integrate the facility needs of Jimmy Lee Recreation Center, Oxford Pool and the Summit University Teen Center. Approved 2005 funding of \$1M will be used to complete detail design, construction documents and begin the construction phase, including construction of new additions, remodeling of existing facilities and extensive sitework. The Mayor proposes that the additional total project costs not exceed \$9.5M for the combined construction of the recreation center and pool facility. Construction would begin spring 2006.				Justification: In 1998, the City began a project to expand the land and facilities at the Jimmy Lee site by acquisition of 27 parcels of land on the two blocks bounded by Lexington Parkway, Concordia Avenue, Oxford Street, and Marshall Avenue. The existing Jimmy Lee facility houses two programs: Jimmy Lee Recreation Center and Summit University Teen Center. The Oxford Pool is adjoined and connected. The facilities are aging and overcrowded and are in need of renovation and expansion to meet community needs. The adjacency of facilities offers a unique opportunity to create a multi-use facility.					
Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)	
Preliminary Design	Capital Imp. Bonds	70	0	0	0	0	0	0	
Const-Plans/Spec's	Capital Imp. Bonds	571	0	300	0	0	0	300	
Acq/Demolition/Reloc	Capital Imp. Bonds	4,937	0	0	0	0	0	0	
Construction/Rehab	Capital Imp. Bonds	609	4,918	2,591	0	0	0	7,509	
Equipment/Furnishing	Capital Imp. Bonds	0	0	184	0	0	0	184	
Inspection	Capital Imp. Bonds	0	82	175	0	0	0	257	
Total Project Cost		6,187	5,000	3,250	0	0	0	8,250	
Estimated Impact on Operating Budget			0.0	0.0	64.0	64.0	64.0		

Project: Como Park Trail System Reconstruction-T21 Match				Log No.: CF-1001328					District: 10
Location: Como Park				Activity No.:					
				Department: Parks and Recreation					
				Contact: Jody Martinez					
Description: Complete reconstruction of the bicycle/pedestrian trail systems in Como Park.				Justification: Additional funding in the amount of \$58,000 is needed to complete the City's match for \$.7M in T-21 funding and \$.375M in Met. Council Regional Parks funding.					
Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)	
Construction/Rehab	Metrop. Council	140	0	0	0	0	0	0	
	Trnsptn Equity Act21	697	0	0	0	0	0	0	
Inspection	Metrop. Council	92	0	0	0	0	0	0	
Design	Capital Imp. Bonds	0	58	0	0	0	0	58	
	Metrop. Council	143	0	0	0	0	0	0	
Total Project Cost		1,072	58	0	0	0	0	58	

Project: Highland Pool Bath House Renovation Location: 1840 Edgcumbe Road / Highland Park				Log No.: CF-1500993 Activity No.: Department: Parks and Recreation Contact: Jody Martinez				District: 15
Description: Renovation of 9,043 sq. ft. building, including restrooms/lockerrooms/showers, office, concession, storage and mechanical rooms, plus addition of splash pad feature adjoining wading pool area.			Justification: The Highland Park Swimming Pool Facility was built in 1976, and is in need of renovation to extend the life of the facility. The pool areas have received incremental renovation work under the Capital Maintenance Program. This proposal involves work on the support facility, or bath house, to update interior spaces with new finishes, lighting, lockers, benches, circulation improvements. Also, a splash pad will be installed in the wading pool area. Highland Pool three year attendance averages: lessons - 7,468 / open swim - 24,220.					
Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	
Preliminary Design	Capital Imp. Bonds	6	0	0	0	0	0	0
Const-Plans/Spec's	Capital Imp. Bonds	158	0	0	0	0	0	0
Construction/Rehab	Capital Imp. Bonds	0	1,110	0	0	0	0	1,110
Inspection	Capital Imp. Bonds	0	32	0	0	0	0	32
Total Project Cost		164	1,142	0	0	0	0	1,142

Project: Bruce Vento Nature Sanctuary Development Phase II Location: Bruce Vento Nature Sanctuary				Log No.: CF-5501467 Activity No.: Department: Parks and Recreation Contact:				District: 04 17	
Description: The Bruce Vento Nature Sanctuary is a new 27-acre city park located at the foot of Dayton's Bluff on the Mississippi River floodplain. Through the efforts of a public/private partnership, and leadership from community members, the parkland has been purchased, and phase I development activities, including soil remediation, grading and seeding and other work, have been completed. Funds are needed complete Phase II work on developing the sanctuary — components of the project needed to complete the park, install access areas and restore plant and animal habitat. Specific activities involved include: - Establishing a park entrance area at Fourth and Commercial Streets; - Creating a parking area and addressing traffic control/delineation; - Establishing a stairway access point into the sanctuary from Indian Mounds Park; - Restoring the native vegetation on the sanctuary, including the land's floodplain forest, - Installing signage.				Justification: The Bruce Vento Nature Sanctuary has generated national attention as a community-led effort to transform a contaminated railyard into a significant urban natural area that provides access to the Mississippi River area, protects water quality, creates new recreation opportunities and complements adjacent community and economic development efforts in both Lowertown and Dayton's Bluff. The site includes dramatic views, natural springs and caves that include Carver's Cave/wakan tipi, which is considered to have international cultural significance. Phase one development and soil remediation work on the Bruce Vento Nature Sanctuary was carried out in 2004. Walking paths and a bicycle trail loop have been installed and a series of wetlands and stream channel have been created and the park is scheduled to open in spring 2005. However, key aspects of the park development — in the areas of access, ecological restoration and signage — need to be achieved to complete the park.					
Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)	
Preliminary Design	Capital Imp. Bonds	0	15	0	0	0	0	15	
Const-Plans/Spec's	Capital Imp. Bonds	69	97	0	0	0	0	97	
Acq/Demolition/Reloc	MN Dept of Natrl Res	825	0	0	0	0	0	0	
	Other	1,297	0	0	0	0	0	0	
Construction/Rehab	Capital Imp. Bonds	138	0	628	0	0	0	628	
	Private	435	0	0	0	0	0	0	
	Railroad	250	0	0	0	0	0	0	
	Sales Tax City	20	0	0	0	0	0	0	
Inspection	Capital Imp. Bonds	0	0	22	0	0	0	22	
Total Project Cost		3,034	112	650	0	0	0	762	
Estimated Impact on Operating Budget			0.0	0.0	13.3	13.3	13.3		

Project: Citywide Path and Trail Renovation Program Location: Citywide				Log No.: CF-6600832 Activity No.: Department: Parks and Recreation Contact: Jody Martinez					District: Citywide
Description: This proposal continues the program established in the 1996-1997 budget to systematically resurface the over 50 miles of paved paths and trails in the City's park system. To the extent that grants may be available for trail work, funds appropriated under this program can be used to match the applicable grants to the City's benefit.				Justification: The paths and trails in the City park system need to be resurfaced as they age to avoid the cost of replacement. The oldest paths in the system are more than twenty five years old. Walking, hiking, and bicycling activities continue to increase in popularity, and it is important to keep paths and trails in a safe and serviceable condition.					
Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)	
Const-Plans/Spec's	Capital Imp. Bonds	16	4	4	5	5	5	23	
Construction/Rehab	Capital Imp. Bonds	240	32	60	62	62	62	278	
Inspection	Capital Imp. Bonds	8	2	2	3	3	3	13	
Total Project Cost		264	38	66	70	70	70	314	
Estimated Impact on Operating Budget			-2.5	-2.5	0.0	0.0	0.0		

Project: Citywide Tennis Court Renovation Program Location: Citywide				Log No.: CF-6600833 Activity No.: Department: Parks and Recreation Contact: Jody Martinez					District: Citywide
Description: This proposal is to continue the program begun in the 1996-1997 budget to systematically resurface or replace, if necessary, the 103 tennis courts and 13 practice tennis courts (1/2 with bangboard) in the City of Saint Paul.			Justification: A concentrated program is needed to recondition/replace recreational tennis courts throughout the City, as described in the 1994 Tennis Court Evaluation, Condition and Recommendations prepared by the Senior Tennis Players Club at the request of the City Council and Division of Parks and Recreation. Since this program began, 42 courts have been renovated or rebuilt.						
Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)	
Const-Plans/Spec's	Capital Imp. Bonds	48	12	12	15	15	15	69	
Construction/Rehab	Capital Imp. Bonds	380	45	105	130	130	130	540	
Inspection	Capital Imp. Bonds	12	3	3	5	5	5	21	
Total Project Cost		440	60	120	150	150	150	630	

Project: Parks & Recreation Design Costs Location: N.A.				Log No.: CF-6600834 Activity No.: Department: Parks and Recreation Contact: Jody Martinez				District: Citywide	
Description: A program to provide for design staff assistance on capital projects or project proposals where design costs are not funded.			Justification: Projects and project proposals, most originating outside the Division of Parks and Recreation, require design staff assistance but do not always have funds included/available to pay for these costs.						
Phase Description		Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative		2010 Tentative
Design		Public Improv. Aid	120	30	30	30	30	30	150
Total Project Cost			120	30	30	30	30	30	150

Project: Citywide Tree Planting Program Location: Citywide				Log No.: CF-6600835 Activity No.: Department: Parks and Recreation Contact: Jody Martinez				District: Citywide
Description: Planting of approximately 2,500 deciduous trees, 2 inch to 2 1/2 inch caliper, balled and burlapped, and approximately 50 evergreens, balled and burlapped.			Justification: The purpose of this program is to continue and supplement replacement of boulevard trees and trees on parkland lost to disease, age, storm damage, construction, drought or other causes, including restoration following removal of exotic/invasive species.					
Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)
Const-Plans/Spec's Trees	Capital Imp. Bonds	150	35	35	35	35	35	175
	Capital Imp. Bonds	1,400	315	315	315	315	315	1,575
Total Project Cost		1,550	350	350	350	350	350	1,750

Project: Children's Play Area Replacement Program				Log No.: CF-6601054					District: Citywide
Location: Citywide				Activity No.:					
				Department: Parks and Recreation					
				Contact: Jody Martinez					
Description: This proposal is to establish an annual program to facilitate the systematic replacement, renovation and/or retrofitting of children's play areas.				Justification: There are 70 children's play areas in the Saint Paul parks and recreation system; nearly 20% of them need to be replaced and many others need retrofitting/renovation of their play components. An annual program will provide resources not otherwise available to Parks and Recreation, making it possible to update all or parts of play areas as needed to respond to equipment breakdowns and safety issues, thus extending the useful life of these areas.					
Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)	
Const-Plans/Spec's	Capital Imp. Bonds	60	30	30	30	30	30	150	
Construction/Rehab	Capital Imp. Bonds	420	210	109	210	210	210	949	
Inspection	Capital Imp. Bonds	20	10	10	10	10	10	50	
Total Project Cost		500	250	149	250	250	250	1,149	

Project: Regional Parks and Trails Master Plans				Log No.: CF-6601330					District: Citywide
Location: Citywide				Activity No.:					
				Department: Parks and Recreation					
				Contact: Jody Martinez					
Description: Preparation of Master Plan documents for Saint Paul park and trail additions to the Regional Parks System, as follows: 1. Bruce Vento Nature Sanctuary site and related trail connections to Indian Mounds Park, the Bruce Vento Regional Trail and to Lowertown. 2. Trillium Nature Sanctuary site and Trout Brook Trail connection. 3. Harriet Island to South Saint Paul Regional Trail. 4. Summit Avenue Regional Trail. 5. Lexington Parkway Regional Trail.				Justification: The Metropolitan Parks and Open Space Commission has added several Saint Paul park and trail areas to the Regional Parks System, and these recommendations are to be ratified by the Met. Council in April '05. It is the City's responsibility to prepare and submit park and trail master plan documents which, when approved by the Metropolitan Council, will make the City eligible to receive Regional Parks grants funds for capital improvements, operations and maintenance costs.					
Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)	
Preliminary Design	Capital Imp. Bonds	0	60	50	0	0	0	110	
Total Project Cost		0	60	50	0	0	0	110	

Project: Ames Lake Neighborhood - Central Road Location: Adjacent to Rose Hill Apartments. Rose Avenue and Barclay Street				Log No.: RE-0200703 Activity No.: Department: Planning and Economic Development Contact: Patty Lilledahl				District: 02
Description: Request for \$375,000 to complete the northern 1/3rd of the new road to connect with the road presently under construction. The present road is designed to provide a 'turn around' to exit. The request to complete the northern 1/3rd would provide an exit out on to Rose Avenue creating a new road with two well designed entries into the neighborhood.			Justification: The creation of a new tree lined boulevard running through the rehabbed Ames Lake Project is part of a key element of the redevelopment vision of the Phalen Village Small Area Plan. The new road will reduce the geographic isolation of the former "SuperBlock" by constructing a new street to incorporate the regular city street grid into the apartment complex.					

Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)
Acq/Demolition/Reloc	Comm Dev. Block Grnt	2,200	0	0	0	0	0	0
Ann'l Program - ADR	Comm Dev. Block Grnt	800	0	0	0	0	0	0
Construction/Rehab	Comm Dev. Block Grnt	0	375	0	0	0	0	375
Total Project Cost		3,000	375	0	0	0	0	375
Estimated Impact on Operating Budget			0.0	0.0	0.0	0.0	0.0	

Project: Green and Sustainable Home Improvements Location: West Side				Log No.: RE-0301510 Activity No.: Department: Planning and Economic Development Contact: Stephanie Hawkinson				District: 03																										
Description: NeDA wishes to introduce low cost sustainable energy efficient components in its Homeowner Rehab Program targeted to low-income families. NeDA's rehab program assists targeted families with health and safety issues in their home rehab projects. Families participating in this program have limited income and limited ability to access the equity in their homes for necessary repairs. While some energy savings have been incorporated, a lot of the time there isn't enough left in the budget to do a complete weatherization of a home. NeDA would like to be able to keep the costs of owning a home more affordable by doing more work to increase energy efficiency and life of the home. We will be partnering with the Neighborhood Energy Consortium to educate homeowners on new Energy Star products and methods of conservation, and incorporate more energy saving improvements into their homes.				Justification: NeDA has been working with the City of St. Paul on investing rehab dollars into the City's ageing housing stock. By incorporating new technologies and practices now can have long-term savings both for the families and to the community. This is particularly important in a city where a bulk of the housing stock was built before World War II. Extensive new construction or rehab using reuse, sustainable materials (such as recycled wood floors) often are beyond the budgets of low-income families and NeDA's programs. Improving energy efficiency and savings often can make important differences in low-income families' budgets and St. Paul's neighborhood housing stock. Small increments can pay off and education of families now will help build knowledge that can provide informed decisions when rehabbing in the future.																														
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Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)																										
Ann'l Program - CR	Comm Dev. Block Grnt	0	0	269	0	0	0	269																										
Total Project Cost		0	0	269	0	0	0	269																										

Project: East 7th Street Commercial Facade Improvement Project				Log No.: RE-0401468					District: 04																										
Location: East 7th Street between Maria and Earl				Activity No.:																															
				Department: Planning and Economic Development																															
				Contact: Dan Bayers																															
Description: This initiative will provide small businesses along the East 7th Street commercial corridor with resources – financial, design, and marketing – for facade improvements and compatible signage that attract customers and add value to the overall streetscape. Funded projects will improve the appearance and perception of the East 7th Street commercial corridor and reinforce its historic character and fabric. Attractive facades and signage will more effectively market the services of small business to potential customers, encourage similar investments in surrounding properties, and strengthen the city's tax base. HSP will work closely with local community organizations and the City of Saint Paul to ensure the implementation of this initiative complements adjacent development efforts and builds a critical mass of visible investment into the business district.				Justification: Over the past 30 years there have been at least 10 studies and planning documents that identify rehabilitation of existing commercial buildings as a key strategy for the successful revitalization of the area. The condition and appearance of many commercial properties along this corridor send a negative message rather than an inviting one. This affects both consumer and business operator confidence – and has a negative impact on the quality of surrounding development. In addition, there has been a significant amount of recent (or projected) investment into several new developments within the corridor – Metro State/Dayton's Bluff Library (\$25 million), CLUES (\$3.3 million), and planned housing development for Hospital Linen Site (\$18 million). The current condition of many of the existing storefronts detracts from rather than enhances these investments. Improving existing commercial properties will add momentum to neighborhood revitalization efforts and create the perception of dramatic and cohesive change to the streetscape.																															
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Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)																											
Ann'l Program - CR	Comm Dev. Block Grnt	0	150	150	0	0	0	300																											
Total Project Cost		0	150	150	0	0	0	300																											

Project: ESNDC Business Investment Fund (BIF) Location: Payne Avenue from East 7th Street (on south) to Larpenteur Avenue (at north)				Log No.: RE-0500733 Activity No.: Department: Planning and Economic Development Contact: Dan Bayers				District: 05	
Description: The East Side Neighborhood Development Company (ESNDC) requests \$400,000 (\$200,000 each year) in grant funds for its Business Investment Fund (BIF) for commercial rehabilitation on Payne Avenue and Arcade Street from East 7th Street (on south) to Larpenteur Avenue (on north). BIF money would be leveraged with private matching funds by business and/or property owners. The purpose of the BIF is to increase the level of redevelopment activity that generates highly visible commercial improvements and new development that results in positive community impact. If funded through this CIB round the BIF program will be able to expand its commercial development activities beyond Maryland Avenue at the north to Larpenteur Avenue.				Justification: In cooperation with the Payne Arcade Business Association (PABA), ESNDC has developed a program that encourages commercial property owners to implement a preservation-based revitalization strategy for the commercial district. Utilizing public resources as an incentive, ESNDC has been able to encourage private investment in the redevelopment of Payne Avenue and Arcade Street. Through the Payne Arcade Main Street initiative, ESNDC has a proven track record in assisting with the finance and rehabilitation of more than 70 commercial properties since 2000. The BIF program was formed to promote economic strength along Payne and Arcade. Improved buildings and storefronts, business development, job creation, increased shopping traffic, additional retail space and a renewed sense of pride within the community are the primary goals and justification for the BIF program.					
Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)	
Acq/Demolition/Reloc	Comm Dev. Block Grnt	100	0	0	0	0	0	0	
Ann'l Program - CR	Comm Dev. Block Grnt	150	150	150	0	0	0	300	
Construction/Rehab	Comm Dev. Block Grnt	400	0	0	0	0	0	0	
Total Project Cost		650	150	150	0	0	0	300	

Project: Frogtown Facelift Home Loan Rehab Program				Log No.: RE-0700742					District: 07
Location:				Activity No.:					
				Department: Planning and Economic Development					
				Contact: Stephanie Hawkinson					
Description: The Frogtown Facelift program has successfully operated for 7 years, and has provided over 120 families with loans. Each loan has 1/3 of its funds amortized, 1/3 forgivable and 1/3 due on sale. This program has been the main foundation for Greater Frogtown CDC to assist residents who already have made a commitment to the community by purchasing a home. The Frogtown Facelift Program supports the efforts of those low- income single-family home-owners to maintain and improve their homes. The program assists owners by working with them to improve the livability of their homes. Common improvements include roof replacement, furnace replacements, bathroom upgrades, and other health and safety related improvements. The program further works with clients to identify potential hazard problems such as lead, mold, and asbestos. The programs goal is to not only improve the housing stock, but to improve the lifes of the people living in the homes. We are requesting \$685,000 over two years.				Justification: The Thomas-Dale community has over 1800 owner occupied single-family homes. The vast majority of these homes are between 80-100 years old. The homes were originally designed to house railroad workers and immigrant populations. Most of the individuals were not wealthy and homes often went without proper maintenance. Thomas-Dale continues to be a community of low-income workers, and new immigrants. The median income for the community is \$27, 874, while the median income for the city is \$38,744. The community has many working poor families who live paycheck to paycheck. They often live in over crowded homes, and are not able to afford loans to make much -needed repairs to their homes. Like many working poor families they often have credit issues that prohibit them from obtaining a home loan. The Frogtown Facelift program provides them with not only a opportunity to improve their living conditions, but also gives many people a 2nd chance at improving their credit.					
Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)	
Ann'l Program - CR	Comm Dev. Block Grnt	800	200	200	0	0	0	400	
Total Project Cost		800	200	200	0	0	0	400	

Project: Frogtown Flexible Fund for Housing Redevelopment				Log No.: RE-0701098					District: 07
Location: GFCDC's Service Area: University Ave on the South, BN Tracks on the North, Jackson St on the East and Lex. Ave on East				Activity No.:					
				Department: Planning and Economic Development					
				Contact: Stephanie Hawkinson					
Description: GFCDC is requesting \$350,000 over 2 years, for its Frogtown Flexible Fund for Housing Redevelopment. This funding is critical to the redevelopment of the Frogtown community because it will give GFCDC the flexibility needed to improve the condition of housing stock through a variety of methods including acquisition of vacant lots or existing houses, relocation of tenants only if necessary, demolition of dilapidated properties where rehab is financially unfeasible, as well as gap financing for new construction on vacant lots and/or rehabilitation of existing houses and gap to provide long term affordability. GFCDC's redeveloped properties will be sold at prices affordable to low and low-moderate income families, selling at either appraised market values or below appraised values. Flexible funding will enable GFCDC to provide quality, durable housing.				Justification: While the number of tax-forfeited properties has diminished over the years in Frogtown, problem properties continue to plague the community. Many houses are severely dilapidated in condition and are magnets for criminal activity. The neighborhood's redevelopment goals depend upon flexible funds that give GFCDC the ability to compete in the real estate market and buy existing houses for redevelopment. When the stock market declined many investors were urged to invest in real estate, which exacerbated the problem. Many investors took advantage of old, dilapidated housing stock in Frogtown as a prime investment opportunity as they often rent sub standard properties for high rents, most often supported by HUD's Section 8 program. For GFCDC, being able to buy privately owned houses located in key redevelopment areas for either renovation or demolition is essential. The era in which GFCDC could easily rely on obtaining tax-forfeited property from the City for \$1 is dwindling. GFCDC must become more aggressive in the fight for a safe and stable community.					
Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)	
Ann'l Program - CR	Comm Dev. Block Grnt	300	150	150	0	0	0	300	
Total Project Cost		300	150	150	0	0	0	300	

Project: East Side Home Improvement Revolving Loan Fund Location: Dayton's Bluff and Payne/Phalen areas (see proposal description for more information).				Log No.: RE-5500797 Activity No.: Department: Planning and Economic Development Contact: Sheri Pemberton				District: 04 05																											
Description: The East Side RLF provides a comprehensive package of services to retain and promote safe and affordable homeownership. Services include: home inspections, lead paint risk assessments, writing rehab specifications, assistance obtaining construction bids, construction monitoring, construction escrow management, lead clearance testing, loan processing, financial counseling and the provision of below market interest rate loans to owner occupant households unable to obtain affordable conventional financing. Using CDBG funds for rehab financing allows access to a wide variety of public and private resources that are "packaged" with RLF loans. This results in added leverage and neighborhood impact. Partnerships with private lenders, the MHFA, Neighborhood Reinvestment Corporation and others are fully utilized to maximize investment dollars that enable homeowners/homebuyers to rehab, refinance/rehab or purchase/rehab a home. Our joint request for CIB/CDBG funding is \$1,000,000 (Dayton's Bluff: \$500,000/\$250,000 per year, and Payne/Phalen: \$500,000/\$250,000 per year). Proposal location: Dayton's Bluff: East of Mounds Blvd., south of the Burlington Northern Railroad Corridor, west of Johnson Parkway, and north of the Mississippi River Bluffs; Payne/Phalen: east of Interstate 35E, south of Larpenetour Ave., north and west of the Burlington Northern Railroad Corridor.				Justification: With a large aging housing stock (8,835 units built in 1939 or earlier) and the need to maintain and encourage homeownership in both neighborhoods, DBNHS and ESNDC plan to continue our partnership to deliver housing rehabilitation services, to low/moderate income homeowners, in Citizen Participation Districts 4 and 5. This partnership allows us to share expertise and capacity, while permitting independent neighborhood target area focuses. According to the 2000 census 5,365, or 55%, of the owner-occupied housing units in our two neighborhoods are owned by households with annual incomes at or below 80% of the AMI. Housing condition surveys continue to show there is a huge need for housing rehabilitation investment. While significant progress has been made in areas targeted through the program, because so many housing units need rehabilitation and so many homeowners have low/moderate incomes, the need for affordable RLF financing and construction services is ongoing.																															
<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="width: 18%;">Phase Description</th> <th style="width: 18%;">Financing Source</th> <th style="width: 8%;">Priors</th> <th style="width: 8%;">2006 Proposed</th> <th style="width: 8%;">2007 Tentative</th> <th style="width: 8%;">2008 Tentative</th> <th style="width: 8%;">2009 Tentative</th> <th style="width: 8%;">2010 Tentative</th> <th style="width: 12%;">Total (not including priors)</th> </tr> </thead> <tbody> <tr> <td>Ann'l Program - CR</td> <td>Comm Dev. Block Grnt</td> <td>1,600</td> <td>400</td> <td>400</td> <td>0</td> <td>0</td> <td>0</td> <td>800</td> </tr> <tr> <td colspan="2">Total Project Cost</td> <td>1,600</td> <td>400</td> <td>400</td> <td>0</td> <td>0</td> <td>0</td> <td>800</td> </tr> </tbody> </table>									Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)	Ann'l Program - CR	Comm Dev. Block Grnt	1,600	400	400	0	0	0	800	Total Project Cost		1,600	400	400	0	0	0	800
Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)																											
Ann'l Program - CR	Comm Dev. Block Grnt	1,600	400	400	0	0	0	800																											
Total Project Cost		1,600	400	400	0	0	0	800																											

Project: Downtown Capital Projects Fund				Log No.: RE-5500838					District: 17 09 04 02 01
Location: Downtown area				Activity No.: 149-76902					
				Department: Planning and Economic Development					
				Contact: Bob Guers					
Description: This proposal would make available tax increment revenues from the Downtown Tax Increment District to finance future capital projects. Through the repayment of a \$7 million Subordinated Tax Increment Note from the City to the HRA, the City is able to finance capital projects in the downtown TIF district. The HRA would transfer excess TIF revenues (after meeting debt service obligations) to the Downtown Capital Projects fund to cover principal and interest payments on the note and/or finance additional capital projects. This process would continue until FY2008, and would then be closed in accordance with State law.				Justification: By continuing to use the tax increment revenues for capital projects downtown, the City will be able to assist with economic development opportunities, stimulate construction of new housing, improve streets, parks, and public walkways.					
Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)	
Construction/Rehab	Tax Increment Fin.	14,858	2,500	2,500	0	0	0	5,000	
Total Project Cost		14,858	2,500	2,500	0	0	0	5,000	

Project: Economic Development-Loan Leverage Fund Location: East of Johnson Parkway, North of I 94				Log No.: RE-5500861 Activity No.: Department: Planning and Economic Development Contact: David Gontarek				District: 05 01 02 04
Description: To provide loans and loan guarantees to businesses located in the service area and/or to identify blighted, marginal retail buildings, acquire and prepare for reuse or demolition. The Economic Development - Loan Leverage fund is designed to target small to medium service, retail or manufacturing businesses that both provide service to the neighborhood and the opportunity for employment. Funds for the loan or loan guarantees can finance up to one half of the project thus leveraging bank financing. Eligible uses include site acquisition, construction, machinery, working capital and site improvements. A budget of \$200,000 for 2006 and \$200,000 for 2007 is requested for this program.			Justification: According to the 2000 census data, District 2 Community Council area was the second largest in population (almost 10%) and was one of the more diverse (10% of the non-English speaking adults) but District 2 had the fewest number of jobs in the City of St Paul. Less than 1% of those employed in Saint Paul worked in the District 2 area (50% less than the next lowest area of the city). Creating employment opportunities in this area of the city is a clearly needed. The White Bear Avenue Plan and the Hillcrest Small Area planning process has identified the overabundance of marginal retail space as a major hindrance to the redevelopment of White Bear Avenue. The reuse of these properties as office, service or more dynamic retail will radically improve the business climate in the area. Utilizing the fund for short-term acquisition of targeted blighted properties will dramatically reduce the costs of redevelopment in the area. It facilitates the community's ability to respond to opportunity.					

Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)
Acq/Demolition/Reloc	Comm Dev. Block Grnt	75	0	0	0	0	0	0
Ann'l Program - CR	Comm Dev. Block Grnt	375	200	200	0	0	0	400
Total Project Cost		450	200	200	0	0	0	400

Project: Home Improvement Plus Location: Saint Paul's East Side				Log No.: RE-5500862 Activity No.: Department: Planning and Economic Development Contact: Sheri Pemberton				District: 05 01 02 04	
Description: Home Improvement Plus is NENDC's comprehensive home improvement loan program. We offer a variety of options to low and moderate income homeowners. The program offers deferred loans (grants) and low interest loans. Eligible improvements include exterior improvements, code improvements, and value added improvements. The program requires that all health and safety improvement needs be met before other improvements are funded. The deferred loans can only be used to fund up to half of the total costs of the project with the remainder funded through other sources (additional loans, sweat equity...). Low interest loan rates vary based on the clients income level. A budget of \$250,000 for FY 2006 and \$250,000 for FY 2007 is requested.			Justification: Home Improvement Plus is an effective means of neighborhood stabilization and revitalization. Deferred maintenance of moderate housing leads to the deterioration of a neighborhood. These modest loans, used frequently for roofs, siding or window replacements, help maintain the quality of the housing stock as well as the overall impression of the neighborhood. New homeowners or those with limited equity often have no options for financing. This program creates options for those homeowners with moderate means to be able to improve their homes.						
Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative		Total (not including priors)
Ann'l Program - CR	Comm Dev. Block Grnt	600	150	150	0	0	0		300
Total Project Cost			600	150	150	0	0	0	300

Project: Sparc Deferred Loan Program				Log No.: RE-5501463					District: 06 11																											
Location: Hamline Midway, North End, and South Como Neighborhoods				Activity No.:																																
				Department: Planning and Economic Development																																
				Contact: Dan Bayers																																
Description: Sparc will provide and manage home improvement loans for the residents of the Hamline Midway, North End, and South Como neighborhoods. The loans are intended for exterior improvements, including lead line replacements and well capping - however, funds can be used for interior improvements only to address health and safety hazards. Funds will be structured as a forgivable loan (50% of loan) with a five year residency requirement and the balance as a deferred loan due on sale (50% of loan). Those earning more than 80% of the Twin Cities Area Median Income (AMI) will not be eligible. Those earning between 50-80% of AMI must provide a 50% match of total project costs. Those earning between 30-50% of AMI a 25% match, and those earning less than 30% AMI will not be required to match loan funds.				Justification: Sparc serves neighborhoods in St. Paul that contain very old housing stock - nearly 50% of all owner occupied single family homes were built prior to 1940 - inhabited predominately by low income families. According to an analysis of the 2000 US Census performed by Excensus, 34.3% of North End/South Como homeowner households earned an annual income of less than \$40,000, while the same was true for 32.4% of Hamline Midway homeowner households. In addition, Sparc performed a Housing Condition Survey of the Hamline-Midway neighborhood in 2002 examining the exterior condition of all residential homes. We found that 16% (478 out of 3,030) of the homes examined were rated "below average" or "poor". While Sparc offers a wide variety of home improvement programs, we still have many clients that we are not able to serve. This program will serve very low income homeowners who would not otherwise be able to afford critical home repairs.																																
<table><tr><th>Phase Description</th><th>Financing Source</th><th>Priors</th><th>2006 Proposed</th><th>2007 Tentative</th><th>2008 Tentative</th><th>2009 Tentative</th><th>2010 Tentative</th><th>Total (not including priors)</th></tr><tr><td>Ann'l Program - CR</td><td>Comm Dev. Block Grnt</td><td>0</td><td>250</td><td>250</td><td>0</td><td>0</td><td>0</td><td>500</td></tr><tr><td colspan="2">Total Project Cost</td><td>0</td><td>250</td><td>250</td><td>0</td><td>0</td><td>0</td><td>500</td></tr></table>									Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)	Ann'l Program - CR	Comm Dev. Block Grnt	0	250	250	0	0	0	500	Total Project Cost		0	250	250	0	0	0	500	
Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)																												
Ann'l Program - CR	Comm Dev. Block Grnt	0	250	250	0	0	0	500																												
Total Project Cost		0	250	250	0	0	0	500																												

Project: Capital City Business Development				Log No.: RE-6600808					District: Citywide																																				
Location: Citywide				Activity No.:																																									
				Department: Planning and Economic Development																																									
				Contact: Craig O'Brien																																									
Description: This fund provides a flexible source of gap financing to assist with the rehabilitation and development of commercial properties and financial assistance on a citywide basis. Eligible uses of funds are all defined eligible under CDBG regulations as they pertain to acquisition and related costs; relocation; demolition; site preparation; public improvements; rehab; the treatment, removal and disposal of hazardous materials; new construction; equipment; leasehold improvements; working capital; loan guarantees and all financing and other related costs that are part of the total development cost of a business project. The fund provides flexible funds to address a variety of business financing opportunities in St. Paul. Examples include business loans to purchase and rehab a building, loan guarantees for businesses to secure working capital, loans for businesses who lease to fund leasehold improvements, along with loans for the renovation and construction of mixed use commercial/residential buildings on St. Paul's neighborhood commercial strips. The use of these funds are on a citywide basis including the current existing programs: Neighborhood Commercial Rehabilitation Loan Program; Citywide Commercial Rehabilitation Loan Program; Neighborhood Commercial Vacant Building Loan Program.				Justification: Many times the private market is not able to completely finance a business/commercial project that clearly benefits the community. This fund is available to fill that gap, either through a direct loan or a loan guarantee. Positive outcomes for the community and the City as a whole include the reuse or better use of vacant/underutilized buildings, business expansion, job creation, workforce development, business retention, and providing needed services and businesses to under-served communities.																																									
<table><tr><th>Phase Description</th><th>Financing Source</th><th>Priors</th><th>2006 Proposed</th><th>2007 Tentative</th><th>2008 Tentative</th><th>2009 Tentative</th><th>2010 Tentative</th><th>Total (not including priors)</th></tr><tr><td>Ann'l Program - CR</td><td>Comm Dev. Block Grnt</td><td>2,000</td><td>500</td><td>500</td><td>0</td><td>0</td><td>0</td><td>1,000</td></tr><tr><td>Other</td><td>Comm Dev. Block Grnt</td><td>1,350</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td colspan="2">Total Project Cost</td><td>3,350</td><td>500</td><td>500</td><td>0</td><td>0</td><td>0</td><td>1,000</td></tr></table>									Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)	Ann'l Program - CR	Comm Dev. Block Grnt	2,000	500	500	0	0	0	1,000	Other	Comm Dev. Block Grnt	1,350	0	0	0	0	0	0	Total Project Cost		3,350	500	500	0	0	0	1,000	
Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)																																					
Ann'l Program - CR	Comm Dev. Block Grnt	2,000	500	500	0	0	0	1,000																																					
Other	Comm Dev. Block Grnt	1,350	0	0	0	0	0	0																																					
Total Project Cost		3,350	500	500	0	0	0	1,000																																					

Project: Neighborhood Revitalization Fund Location: Citywide sites located within strategic corridors or within targeted redevelopment areas.				Log No.: RE-6600809 Activity No.: Department: Planning and Economic Development Contact: Sheri Pemberton-Hoiby				District: Citywide																											
Description: There are a number of sites that become available within identified neighborhood strategic plan corridors and/or identified through neighborhood small area plans or targeted neighborhood development areas. The plans address a comprehensive effort in a concentrated area due to blight or underutilized/obsolete uses that need to be redeveloped. The plans may include addressing a number of properties in the area. The sites may become available before all parts of a project are put together and by not taking advantage of properties when they are vacant and/or available for sale in these designated areas or corridors. This can increase costs by 25-50% for development. This increase can be created by a variety of issues; (1) a vacant property could become occupied by a minimal use increasing costs both in acquisition and relocation; (2) as the neighborhood improves the areas targeted as vacant, underutilized, incompatible uses, etc. also increase in value. This then increases the costs of redevelopment/revitalization to the neighborhood and the City as additional financing assistance. This proposal provides for a funding source to acquire properties that are located in designated areas where it is anticipated a total land use change will occur; buildings are obsolete and can not be utilized for the highest potential to benefit the neighborhood and City. The Neighborhood Revitalization Fund is considered an interim source to acquire identified properties at a more reasonable v				Justification: By not being in a position to take advantage of purchase of these types of properties when available in these targeted areas, it has been proven that the neighborhood and City/HRA have incurred extensive additional costs both in relocation and acquisition values. It has been proven that responding to these early opportunities can minimize the development costs by 20-40%.																															
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;">Phase Description</th> <th style="width: 15%;">Financing Source</th> <th style="width: 5%;">Priors</th> <th style="width: 5%;">2006 Proposed</th> <th style="width: 5%;">2007 Tentative</th> <th style="width: 5%;">2008 Tentative</th> <th style="width: 5%;">2009 Tentative</th> <th style="width: 5%;">2010 Tentative</th> <th style="width: 10%;">Total (not including priors)</th> </tr> </thead> <tbody> <tr> <td>Ann'l Program - ADR</td> <td>Comm Dev. Block Grnt</td> <td style="text-align: center;">2,000</td> <td style="text-align: center;">500</td> <td style="text-align: center;">500</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">1,000</td> </tr> <tr> <td colspan="2" style="text-align: right;">Total Project Cost</td> <td style="text-align: center;">2,000</td> <td style="text-align: center;">500</td> <td style="text-align: center;">500</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">1,000</td> </tr> </tbody> </table>									Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)	Ann'l Program - ADR	Comm Dev. Block Grnt	2,000	500	500	0	0	0	1,000	Total Project Cost		2,000	500	500	0	0	0	1,000
Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)																											
Ann'l Program - ADR	Comm Dev. Block Grnt	2,000	500	500	0	0	0	1,000																											
Total Project Cost		2,000	500	500	0	0	0	1,000																											

Project: Home Purchase and Rehabilitation Fund Location: Citywide				Log No.: RE-6600810 Activity No.: Department: Planning and Economic Development Contact: Gary Peltier				District: Citywide																																										
Description: This is a flexible source of financing to primarily assist home buyers, home owners and small rental property owners (1-4 units) in the purchase or refinancing and rehabilitation of their homes. Eligible uses of funds are all uses defined as eligible under CDBG rules as they pertain to the purchase, rehabilitation, relocation, and refinancing of residential properties. Loans and grants are used for, but not limited to: rehabilitation and related costs, purchase or refinancing and rehabilitation financing costs, gap financing related to rehabilitation, historic preservation, code enforcement and the treatment of hazardous materials. The flexible funds address the rehabilitation needs of new and existing home owners, and the home improvement needs for single family and small rental property owners. The primary use of the flexible funds include the existing Single Family Deferred (due on sale) Home Improvement Loan Program administered by PED's Home Loan Fund, and existing and new programs administered by Community Development Corporations (CDCs).			Justification: There are a number of households that are not able to afford or access traditional lender financing for home improvements and home purchase and rehabilitation. Reasons include lack of sufficient income, credit and employment stability. Private lenders are often unwilling to provide small home improvement loans. The City has a strong interest in ensuring that the existing housing stock is well maintained. Rehabilitation programs are often targeted along with other development activities to make a larger impact in the neighborhood.																																															
<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="width: 15%;">Phase Description</th> <th style="width: 15%;">Financing Source</th> <th style="width: 5%;">Priors</th> <th style="width: 10%;">2006 Proposed</th> <th style="width: 10%;">2007 Tentative</th> <th style="width: 10%;">2008 Tentative</th> <th style="width: 10%;">2009 Tentative</th> <th style="width: 10%;">2010 Tentative</th> <th style="width: 10%;">Total (not including priors)</th> </tr> </thead> <tbody> <tr> <td rowspan="3">Ann'l Program - CR Construction/Rehab</td> <td>Comm Dev. Block Grnt</td> <td>1,000</td> <td>1,625</td> <td>1,625</td> <td>0</td> <td>0</td> <td>0</td> <td>3,250</td> </tr> <tr> <td>Com Dev. Blk Grnt PY</td> <td>278</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Comm Dev. Block Grnt</td> <td>4,572</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td colspan="2">Total Project Cost</td> <td>5,850</td> <td>1,625</td> <td>1,625</td> <td>0</td> <td>0</td> <td>0</td> <td>3,250</td> </tr> </tbody> </table>									Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)	Ann'l Program - CR Construction/Rehab	Comm Dev. Block Grnt	1,000	1,625	1,625	0	0	0	3,250	Com Dev. Blk Grnt PY	278	0	0	0	0	0	0	Comm Dev. Block Grnt	4,572	0	0	0	0	0	0	Total Project Cost		5,850	1,625	1,625	0	0	0
Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)																																										
Ann'l Program - CR Construction/Rehab	Comm Dev. Block Grnt	1,000	1,625	1,625	0	0	0	3,250																																										
	Com Dev. Blk Grnt PY	278	0	0	0	0	0	0																																										
	Comm Dev. Block Grnt	4,572	0	0	0	0	0	0																																										
Total Project Cost		5,850	1,625	1,625	0	0	0	3,250																																										

Project: Housing Real Estate Development Fund Location: Citywide				Log No.: RE-6600812 Activity No.: Department: Planning and Economic Development Contact: Gary Peltier				District: Citywide																																												
Description: This is a flexible source of financing to primarily assist in the development of major new or rehabilitated housing projects. Eligible uses of funds are all uses defined eligible under CDBG rules as they pertain to acquisition and related costs, relocation, demolition, site preparation, public improvements, rehabilitation and new construction, and all financing and other related costs that are part of the total development cost of a housing project. The funds address a variety of housing real estate development opportunities in city neighborhoods. The use of the funds are determined by Mayor, City Council/HRA and neighborhood priorities.			Justification: Real estate development is dependent on many variables, including: market conditions, affordability objectives and priorities, availability of private debt and equity financing, and developer interest and capacity. It is difficult to predict when specific development opportunities will mature to a point that committing financing is appropriate. There are great housing needs in the city and neighborhoods, and certain target groups including: very low income residents, homeless individuals and families, immigrants, seniors and others. Housing needs also include the need for rehabilitation and stabilization of existing housing, new development, and creating new affordable housing opportunities. These funds will facilitate providing quality housing in city neighborhoods for a wide spectrum of individuals and families.																																																	
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;">Phase Description</th> <th style="width: 15%;">Financing Source</th> <th style="width: 10%;">Priors</th> <th style="width: 10%;">2006 Proposed</th> <th style="width: 10%;">2007 Tentative</th> <th style="width: 10%;">2008 Tentative</th> <th style="width: 10%;">2009 Tentative</th> <th style="width: 10%;">2010 Tentative</th> <th style="width: 10%;">Total (not including priors)</th> </tr> </thead> <tbody> <tr> <td>Acq/Demolition/Reloc</td> <td>Comm Dev. Block Grnt</td> <td style="text-align: right;">780</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Ann'l Program - CR</td> <td>Comm Dev. Block Grnt</td> <td style="text-align: right;">0</td> <td style="text-align: right;">1,150</td> <td style="text-align: right;">1,150</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">2,300</td> </tr> <tr> <td>Construction/Rehab</td> <td>Comm Dev. Block Grnt</td> <td style="text-align: right;">4,857</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="2" style="text-align: right;">Total Project Cost</td> <td style="text-align: right;">5,637</td> <td style="text-align: right;">1,150</td> <td style="text-align: right;">1,150</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">2,300</td> </tr> </tbody> </table>									Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)	Acq/Demolition/Reloc	Comm Dev. Block Grnt	780	0	0	0	0	0	0	Ann'l Program - CR	Comm Dev. Block Grnt	0	1,150	1,150	0	0	0	2,300	Construction/Rehab	Comm Dev. Block Grnt	4,857	0	0	0	0	0	0	Total Project Cost		5,637	1,150	1,150	0	0	0
Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)																																												
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Construction/Rehab	Comm Dev. Block Grnt	4,857	0	0	0	0	0	0																																												
Total Project Cost		5,637	1,150	1,150	0	0	0	2,300																																												

Project: Mixed-Income Housing 5000 Fund				Log No.: RE-6600930					District: Citywide
Location: Citywide				Activity No.:					
				Department: Planning and Economic Development					
				Contact: Gary Peltier					
Description: Fund to assist city/HRA participation of new \$1 billion plan to produce 5,000 housing units in coordination with our housing partners over the next four years. City/HRA sources will include STAR, HOME, and HRA funds, as well as financing sources not included here: CDBG, TIF, housing bonds, and tax credits.				Justification: Mayor and city council initiative to close on financing for 5,000 units of housing in Saint Paul. This four-year housing plan is consistent with the 2002 adopted Housing Action Plan.					
Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)	
Ann'l Pgm/All phases	Housing Redev. Auth.	15,000	0	0	0	0	0	0	
	Sales Tax City	14,000	1,000	0	0	0	0	1,000	
Total Project Cost		29,000	1,000	0	0	0	0	1,000	

Project: Community Collaboration for Home Ownership Fund Location: Citywide				Log No.: RE-6601126 Activity No.: Department: Planning and Economic Development Contact: Gary Peltier				District: Citywide																																													
Description: This is a flexible source of financing to primarily assist in the development of home ownership opportunities. Along with private developers and home owners, PED is working in collaboration with a number of Community Development Corporations (CDCs), including Habitat for Humanity, to newly construct or rehabilitate vacant houses and create new ownership opportunities. During the past few years, the collaboration with the CDCs includes a partnership with three major funders in addition to the City/HRA: the Minnesota Housing Finance Agency (MHFA), the Metropolitan Council, and the Family Housing Fund. The flexible funds assist in the development of a variety of housing types including single family detached homes, duplexes, town homes and row houses. Eligible uses of funds are uses defined eligible under the CDBG rules as they pertain to the acquisition, relocation, demolition, site preparation, rehabilitation including historic preservation, treatment of hazardous materials, new construction, financing and related costs. Funds are primarily used to pay the value gap between the total development cost and the appraised market value of the unit.				Justification: There are vacant houses and vacant lots that require rehabilitation and new construction in the city. The treatment of vacant houses and lots is an essential part of improving and strengthening city neighborhoods. It also increases community development capacity in city neighborhoods, reduces blight and enhances the quality of life in city neighborhoods.																																																	
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 18%;">Phase Description</th> <th style="width: 18%;">Financing Source</th> <th style="width: 8%;">Priors</th> <th style="width: 8%;">2006 Proposed</th> <th style="width: 8%;">2007 Tentative</th> <th style="width: 8%;">2008 Tentative</th> <th style="width: 8%;">2009 Tentative</th> <th style="width: 8%;">2010 Tentative</th> <th style="width: 12%;">Total (not including priors)</th> </tr> </thead> <tbody> <tr> <td>Acq/Demolition/Reloc</td> <td>Comm Dev. Block Grnt</td> <td style="text-align: right;">200</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Ann'l Program - CR</td> <td>Comm Dev. Block Grnt</td> <td style="text-align: right;">0</td> <td style="text-align: right;">500</td> <td style="text-align: right;">500</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">1,000</td> </tr> <tr> <td>Construction/Rehab</td> <td>Comm Dev. Block Grnt</td> <td style="text-align: right;">800</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="2" style="text-align: right;">Total Project Cost</td> <td style="text-align: right;">1,000</td> <td style="text-align: right;">500</td> <td style="text-align: right;">500</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">1,000</td> </tr> </tbody> </table>									Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)	Acq/Demolition/Reloc	Comm Dev. Block Grnt	200	0	0	0	0	0	0	Ann'l Program - CR	Comm Dev. Block Grnt	0	500	500	0	0	0	1,000	Construction/Rehab	Comm Dev. Block Grnt	800	0	0	0	0	0	0	Total Project Cost		1,000	500	500	0	0	0	1,000
Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)																																													
Acq/Demolition/Reloc	Comm Dev. Block Grnt	200	0	0	0	0	0	0																																													
Ann'l Program - CR	Comm Dev. Block Grnt	0	500	500	0	0	0	1,000																																													
Construction/Rehab	Comm Dev. Block Grnt	800	0	0	0	0	0	0																																													
Total Project Cost		1,000	500	500	0	0	0	1,000																																													

Project: New Western District Office Location: Unknown at this time. Current facility is at the northeast corner of University Avenue and Dale Street.				Log No.: CF-0801583 Activity No.: Department: Police Contact: Steve Hitchcock				District: 08	
Description: The proposal is to build a 18,916 SF building consisting of the following spaces: Police District Offices (17,716 SF): Entrance Lobby, Information Desk / Watch Office, Public Restrooms, Access to Community Meeting Rooms, Roll Call - Briefing Room / Mail Center, Private Offices for Commanders, Rooms for Volunteers, Special Program Staff and City Attorneys, Open Office Workstation Area for Investigators, Open Office Workstation Area for Patrol Sergeants, Interview Rooms, Holding Rooms, Mens' and Womens' Locker/ Shower Rooms for Police Staff, Staff Restrooms, Break / Coffee Room, Fitness Center, Secure / Gated Storage Area in Garage Space, Secure Storage for Weapons, Equipment and Evidence, Storage Areas for Records, and Handouts and Office Supplies. Community Space (1,200SF): 2 Smaller Meeting Rooms for Groups ranging from 10-40 Attendees, Public Restrooms to support Meeting Rooms, and Food Warming / Serving Area shared by all Meeting Rooms. No specific site has been identified for this proposed facility at this time. The City Real Estate Division staff will be working with the Police to identify and evaluate possible site options in the area. This proposal assumes a vacant generic site of 70,000 sf. A final cost estimate will be prepared and submitted in upon completion of the site selection. The proposal requires 120 parking spaces for squad cars (secured parking), and for employee and visitors' vehicles.				Justification: The current facility is outdated and in exceedingly poor condition. The facility location, northeast corner of University Avenue and Dale Street, is earmarked for near future private sector development.					
Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)	
Acq/Demolition/Reloc	Capital Imp. Bonds	0	700	0	0	0	0	700	
Construction/Rehab	Capital Imp. Bonds	0	0	3,059	0	0	0	3,059	
Equipment/Furnishing	Capital Imp. Bonds	0	0	441	0	0	0	441	
Design	Capital Imp. Bonds	0	300	0	0	0	0	300	
Total Project Cost		0	1,000	3,500	0	0	0	4,500	

Project: Londin Lane - Burlington to McKnight Location: Londin Lane - Burlington Road to McKnight Road				Log No.: SU-0100894 Activity No.: Department: Public Works Contact: Dan Haak				District: 01
Description: Grade and pave the existing oiled street with new bituminous pavement. Other work to be done includes the construction of concrete curb and gutters, driveway aprons, outwalks, sidewalks, handicapped pedestrian ramps, grade and sod boulevards, plants trees, install street lighting and install storm sewer facilities.				Justification: This street is in critical need of repaving and sidewalk installation. Londin Lane is the entrance to Highwood Hills Elementary school. It is a street used by a large number of pedestrians that either walk to school or live in the large apartment complex adjacent to the street. A properly paved street with sidewalks is needed to keep the area safe, especially for the young elementary children that currently must walk on the road to get to school. The average daily attendance is 3,000 and the existing oiled surface is in fair to poor condition. The street does not have a storm sewer system and as a reserve has ditches for drainage. The westerly portion has some bituminous curb. The existing lighting system is on wood poles.				
Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)
Preliminary Design	Assessments	0	7	0	0	0	0	7
	Municipal State Aid	0	73	0	0	0	0	73
Construction/Rehab	Assessments	0	108	0	0	0	0	108
	Municipal State Aid	0	1,100	0	0	0	0	1,100
Design	Assessments	0	29	0	0	0	0	29
	Municipal State Aid	0	291	0	0	0	0	291
Total Project Cost		0	1,608	0	0	0	0	1,608
Estimated Impact on Operating Budget			-5.0	-5.0	-5.0	0.0	0.0	

Project: Phalen Village Turn Lanes Location: Maryland Avenue (Between Prosperity and Clarence)				Log No.: SU-0201423 Activity No.: Department: Public Works Contact: Joe Spah				District: 02
Description: As the Phalen Corridor looks to be completed in the next 18-24 months, left turn lanes from West bound Maryland to the South Bound Phalen Boulavard need to be installed.			Justification: Phalen Boulevard is the largest public works project to be completed in the last ten years and will have major changes in the traffic patterns on the East Side of Saint Paul. Traffic from the Hillcrest and Hazel Park area that previously had traveled either west on Maryland or south on White Bear Avenue to connect with the freeway system (to travel south on 35 or west on 94) will now be on Phalen Boulevard. That traffic will reach Phalen Boulevard by traveling west on Maryland and turning south either onto Phalen or Clarence. Neither intersection currently has a southbound left turn lane or even a left turn signal.					
Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)
Acq/Demolition/Reloc	Municipal State Aid	0	0	0	40	0	0	40
Construction/Rehab	County Aid	0	0	0	0	90	0	90
	Federal Discretnry	0	0	0	0	360	0	360
Design	County Aid	0	0	0	0	90	0	90
	Municipal State Aid	0	0	20	0	0	0	20
Total Project Cost		0	0	20	40	540	0	600

Project: Dodd Road and Stryker Avenue Reconstruction Location: Dodd Road from Sidney to Stryker Stryker Avenue from Baker to George				Log No.: SU-0301302 Activity No.: Department: Public Works Contact: Dan Haak				District: 03	
Description: Grade and pave existing oiled streets with new bituminous pavement. Other work to be done includes constructing concrete curbs and gutters, driveway aprons, outwalks, sidewalks, handicapped pedestrian ramps, grade and sod boulevards, plant trees, install street lighting and install a storm sewer system.			Justification: Dodd Road and Stryker Avenue are Municipal State Aid (MSA) routes. An opportune time to reconstruct these segments of roadway is when Public Works is constructing the Baker-Bellows RSVP Project. The cost to do these segemnts of roadway at a later date will be greatly increased and cause additional disruption to the neighborhood.						
Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative		Total (not including priors)
Preliminary Design	Street Imprv. Bonds	0	54	0	0	0	0		54
Construction/Rehab	Street Imprv. Bonds	0	1,178	0	0	0	0	1,178	
Design	Street Imprv. Bonds	0	234	0	0	0	0	234	
Total Project Cost		0	1,466	0	0	0	0	1,466	
Estimated Impact on Operating Budget			0.0	-8.0	-8.0	-8.0	-8.0		

Project: Census Tract 9 & 10 Lighting Replacement - (2002-2006) Location: Area bounded by TH35E (west), Arcade Street (east), Maryland Avenue (north) and Case Avenue (south)				Log No.: SU-0500730 Activity No.: Department: Public Works Contact: Karl Johnson				District: 05																																			
Description: This project involves much of the lighting in an area bounded by Arcade Street, Ivy Avenue, 35E, and Case Avenue. Replacement of rusting light poles and rewiring. Lantern-style lighting will be the preferred replacement fixture. This is the only 220 volt wiring in the City. Existing wire and conduit will be used as much as possible. 2006 will be the final year of this Lighting Replacement Program.			Justification: This lighting system was installed in the late 1960's and early 1970's. Poles are rusting, anchors are deteriorating and the wiring is inefficient. The system must be replaced in order to maintain adequate street and sidewalk lighting levels.																																								
<table border="1"> <thead> <tr> <th>Phase Description</th> <th>Financing Source</th> <th>Priors</th> <th>2006 Proposed</th> <th>2007 Tentative</th> <th>2008 Tentative</th> <th>2009 Tentative</th> <th>2010 Tentative</th> <th>Total (not including priors)</th> </tr> </thead> <tbody> <tr> <td>Construction/Rehab</td> <td>Capital Imp. Bonds</td> <td>340</td> <td>85</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>85</td> </tr> <tr> <td>Design</td> <td>Capital Imp. Bonds</td> <td>60</td> <td>15</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>15</td> </tr> <tr> <td colspan="2">Total Project Cost</td> <td>400</td> <td>100</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>100</td> </tr> </tbody> </table>									Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)	Construction/Rehab	Capital Imp. Bonds	340	85	0	0	0	0	85	Design	Capital Imp. Bonds	60	15	0	0	0	0	15	Total Project Cost		400	100	0	0	0	0
Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)																																			
Construction/Rehab	Capital Imp. Bonds	340	85	0	0	0	0	85																																			
Design	Capital Imp. Bonds	60	15	0	0	0	0	15																																			
Total Project Cost		400	100	0	0	0	0	100																																			

Project: Wheelock Parkway Bridge No. 90396				Log No.: SU-0601138				District: 06
Location: Wheelock Parkway Bridge over Soo Line RR tracks between Park Street and Sylvan Street.				Activity No.:				
				Department: Public Works				
				Contact: Kevin Nelson				
Description: Remove the existing deck, walks and railings to the top of the girders. Construct a new deck, walks, railings, low slump overlay, expansive devices, slope protection, approach panels and paint structural steel members.			Justification: The existing bridge deck is 61% delaminated and has many patches and transverse cracks through the deck. Existing expansion joints leak causing rusting of structural steel members, bearings and erosion of slope embankment. The average daily traffic is 5575.					
Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	0	0	0	0	240	0	240
	Fed. Bridge/RR bonds	0	0	0	0	600	0	600
	State Grants	0	0	0	0	150	0	150
Design	Capital Imp. Bonds	0	0	180	0	0	0	180
Total Project Cost		0	0	180	0	990	0	1,170
Estimated Impact on Operating Budget			0.0	0.0	0.0	0.0	-7.5	

Project: Maryland Avenue Bridge over BN RR Bridges 6599 and 6600 Location: Maryland Avenue just west of I35E				Log No.: SU-0601157 Activity No.: Department: Public Works Contact: Kevin Nelson				District: 06
Description: Redeck the existing bridge.			Justification: The bridge deck is 60% spalled and deteriorated. The deck must be replaced to maintain safety and to prevent it from having to be closed to all vehicle traffic.					
Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	
Construction/Rehab	County Aid	0	0	140	0	0	0	140
	Fed. Bridge/RR bonds	0	0	440	0	0	0	440
	Municipal State Aid	0	0	140	0	0	0	140
	State Grants	0	0	110	0	0	0	110
Design	County Aid	0	75	0	0	0	0	75
	Municipal State Aid	0	75	0	0	0	0	75
Total Project Cost		0	150	830	0	0	0	980
Estimated Impact on Operating Budget			0.0	-10.0	-10.0	-10.0	-10.0	

Project: Rice Street and Maryland Avenue Intersection Redesign Location: Intersection of Rice Street and Maryland Avenue				Log No.: SU-0601472 Activity No.: Department: Public Works Contact: Joe Spah				District: 06
Description: This project seeks to improve the intersection of Maryland Avenue and Rice Street. This intersection is under built for its current traffic flow. This project would redesign the intersection to handle its heavy traffic and would increase pedestrian and vehicle safety and improve neighborhood accessibility (currently left turns onto Rice Street are restricted during rush hour). However, motorists continue to make left turns during rush hour and therefore, increase the risk of accidents. The redesign would create left turn lanes on westbound and eastbound Maryland Avenue at Rice Street. This project consists of three phases: a planning process to determine the best configuration of the intersection would be completed by the end of 2006, acquisition of right of way to add left turn lanes would be finalized in 2007, and construction is anticipated in 2008.				Justification: Currently, the intersection of Maryland Avenue and Rice Street is a problem for motorists and the neighborhood. The existing intersection, which experiences high east-west and north-south traffic flow, does not allow motorists to turn left from Maryland Avenue onto Rice Street during rush hour. As a result, rush hour motorists seeking to turn left are forced into the surrounding residential neighborhood, creating significant traffic on small residential streets. During non-rush hour traffic, motorists traveling along Maryland Avenue across Rice Street are forced to stop at the intersection while waiting for motorists in front to turn left onto Rice Street. Finally, the intersection is within the Rice Street Commercial Corridor Revitalization Program currently underway. This program is sponsored by the City of Saint Paul and seeks to revitalize the Rice Street commercial corridor. Improvements at this intersection would support adjacent investments by local businesses to improve the safety of the corridor.				
Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)
Preliminary Design	Municipal State Aid	0	50	50	0	0	0	100
Acq/Demolition/Reloc	Municipal State Aid	0	0	0	2,700	0	0	2,700
Construction/Rehab	County Aid	0	0	0	0	144	0	144
	Federal Discretnry	0	0	0	0	576	0	576
Design	County Aid	0	0	0	0	150	0	150
Total Project Cost		0	50	50	2,700	870	0	3,670
Estimated Impact on Operating Budget			0.0	0.0	0.0	0.0	2.5	

Project: Pierce Butler Realignment Planning (Phase I) Location: Pierce Butler Route, Grotto --> Arundel				Log No.: SU-0701306 Activity No.: Department: Public Works Contact: Mike Klassen				District: 07
Description: This proposal is for planning money for the Phase I construction of a realigned Pierce Butler Route from Grotto -> Arundel. Future Phase II construction (not part of this proposal) would continue the roadway to connect with 35E. The project would move the current roadway slightly northward to allow for it to continue east under the Dale Street bridge, run next to the existing railroad corridor, across the Dale Street Shops brownfield redevelopment site, turning south at Arundel and connecting back to Minnehaha there. The roadway would continue to serve the purpose of a light industrial boulevard, with street trees, improved lighting and bike paths.			Justification: The proposed realignment was suggested as far back as 1997 in the Great Northern Corridor Community Vision. It has been envisioned as serving multiple purposes: provide direct truck access to the redeveloped brownfield site, thereby avoiding the multiple turns associated with access off of Minnehaha(?); remove truck traffic from streets that are more residential in nature, improve the environment for a revitalized housing market and improved traffic and pedestrian safety in the area; link the Dale Street Shops site and Maxson Steel site with a ribbon of industrial sites extending from Westgate through Energy Park to 35E and the Phalen Corridor; provide an east-west alternative to Maryland Avenue and University Avenue to ease traffic concerns and improve the efficiency of metro area transportation.					
Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)
Preliminary Design	Municipal State Aid	0	1,000	0	0	0	0	1,000
Total Project Cost		0	1,000	0	0	0	0	1,000
Estimated Impact on Operating Budget			0.0	0.0	24.0	68.0	68.0	

Project: Great Northern Business Center South, Infrastructure Impr.			Log No.: SU-0701474					District: 07
Location: Minnehaha Avenue, Dale Street to Arundel			Activity No.:					
			Department: Public Works					
			Contact: Mike Klassen					
Description: Improve the infrastructure and streetscape along Minnehaha Avenue (Dale Street -> Arundel) to prepare for the redevelopment of the Dale Street Shops brownfield site into a St. Paul Port Authority light industrial park housing approximately 200 living wage jobs. Needed improvements include sidewalks, lighting, landscaping, utility connections, fencing, site access improvements, improvements to Arundel Street, and other streetscape elements.			Justification: The Saint Paul Port Authority has worked in partnership with the surrounding community for nearly 10 years to plan for the cleanup of this blighted site and its return to the tax roles as a productive job-producing piece of real estate. The partnership has cobbled together nearly \$5,890,000 in acquisition, contamination clean up funds, and related funding and has begun remediation (see sources below). The site will be prepared by the Port Authority for development by private businesses, which will pay for the construction of their buildings. In order to compete with other sites outside of the City of St. Paul, this sites infrastructure and streetscape must also be improved. On the north side of Minnehaha the streetscape is barren with no lighting or landscaping. The south side of Minnehaha has only sparse lighting with only two lights strung from power poles at either end of the blocks. In the near future, this parcel will house up to three businesses and approximately 200+ full time living wage jobs. The revitalization of the Dale Street Shops is crucial as a catalyst for the Great Northern Corridor, a partnership that has redeveloped the Maxson Steel site to the north (5 businesses, 425+ jobs), worked to invest \$1,000,000 in nearby commercial businesses, redesign Dale Street, revitalize the area's housing stock, and build schools and community centers.					
Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)
Const-Plans/Spec's	Municipal State Aid	0	158	0	0	0	0	158
Construction/Rehab	Assessments	0	190	0	0	0	0	190
	Municipal State Aid	0	442	0	0	0	0	442
Total Project Cost		0	790	0	0	0	0	790

Project: Victoria Street Improvements - University to Thomas Location: Victoria Street				Log No.: SU-0701483 Activity No.: Department: Public Works Contact: Dan Haak				District: 07
Description: Grade and pave existing oiled street with bituminous pavement. Other work to be included: construct concrete curb and gutter, driveway aprons, outwalks, handicapped pedestrian ramps, grade and sod boulevards, plant trees, install street lighting.			Justification: Victoria is an MSA route. The existing roadway is in poor condition.					
Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)
Preliminary Design	Municipal State Aid	0	14	0	0	0	0	14
Construction/Rehab	Municipal State Aid	0	320	0	0	0	0	320
Design	Municipal State Aid	0	64	0	0	0	0	64
Total Project Cost		0	398	0	0	0	0	398
Estimated Impact on Operating Budget			-2.0	-2.0	-2.0	-2.0	-2.0	

Project: Dale Street Bridge over I-94 Replacement Location: Dale Street Bridge over Interstate 94 - between Connecordia and St. Anthony				Log No.: SU-0801382 Activity No.: Department: Public Works Contact: Kevin Nelson				District: 08	
Description: Replace the Dale Street Bridge over Interstate 94 with a wider bridge to help alleviate congestion, back-ups and delays on and approaching the bridge. City funding will be used to purchase right-of-way and some upgraded improvements like lighting and railings.				Justification: The Dale Street Bridge over Interstate 94 is well under capacity to handle the traffic volumes on and approaching the bridge. The existing bridge is too narrow to provide left turn lanes. The average daily traffic (ADT) on the bridge is 22,300 vehicles per day. The bridge is owned by Mn/DOT and they will support the City's efforts to make this improvement.					
Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)	
Acq/Demolition/Reloc	County Aid	0	0	0	0	200	0	200	
	Construction/Rehab	0	0	0	0	0	400	400	
Design	County Aid	0	0	0	0	0	1,100	1,100	
	MN Dept of Trans.	0	0	0	0	0	3,300	3,300	
	Municipal State Aid	0	0	0	0	0	700	700	
	County Aid	0	0	200	0	0	0	200	
	MN Dept of Trans.	0	0	600	0	0	0	600	
	Municipal State Aid	0	0	200	0	0	0	200	
Total Project Cost		0	0	1,000	0	200	5,500	6,700	

Project: Selby Avenue Streetscape - Lexington to Avon (Phase II) Location: Selby Avenue between Lexington Parkway and Avon Street				Log No.: SU-0801602 Activity No.: Department: Public Works Contact: Mike Klassen				District: 08																																											
Description: Totally reconstruct Selby Avenue between Victoria and Avon to reduce existing street to meet current design standards and provide bump-outs at various intersections. This will reduce the street width from 46 feet to 38 feet (reduce it to 26 feet where bumpouts are installed). This change will increase the boulevard space from 7.5 feet to 11 feet. This work would also include the reconstruction of the sidewalks, installing twin lantern lighting, and installing trees. Between Lexington and Victoria, six foot wide center medians would be installed with decorative poles to display banners. Brick or colored concrete would be utilized to fill in the medians between the concrete curbs.			Justification: The existing street is wider than it needs to be to meet current standards. This project will help calm traffic and reduce street crossing widths for pedestrians. Increasing the boulevard width from 7.5 feet to 11 feet will improve accessibility for all pedestrians and provide sufficient space for planted trees. Selby Avenue has the second highest transit ridership in the East Metro. The wider boulevards will also allow transit shelters to be installed in the future.																																																
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;">Phase Description</th> <th style="width: 15%;">Financing Source</th> <th style="width: 5%;">Priors</th> <th style="width: 10%;">2006 Proposed</th> <th style="width: 10%;">2007 Tentative</th> <th style="width: 10%;">2008 Tentative</th> <th style="width: 10%;">2009 Tentative</th> <th style="width: 10%;">2010 Tentative</th> <th style="width: 10%;">Total (not including priors)</th> </tr> </thead> <tbody> <tr> <td rowspan="2">Construction/Rehab</td> <td>Assessments</td> <td style="text-align: center;">0</td> <td style="text-align: center;">70</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">70</td> </tr> <tr> <td>Municipal State Aid</td> <td style="text-align: center;">0</td> <td style="text-align: center;">1,050</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">1,050</td> </tr> <tr> <td>Design</td> <td>Municipal State Aid</td> <td style="text-align: center;">0</td> <td style="text-align: center;">280</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">280</td> </tr> <tr> <td colspan="2" style="text-align: right;">Total Project Cost</td> <td style="text-align: center;">0</td> <td style="text-align: center;">1,400</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">1,400</td> </tr> </tbody> </table>									Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)	Construction/Rehab	Assessments	0	70	0	0	0	0	70	Municipal State Aid	0	1,050	0	0	0	0	1,050	Design	Municipal State Aid	0	280	0	0	0	0	280	Total Project Cost		0	1,400	0	0	0	0
Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)																																											
Construction/Rehab	Assessments	0	70	0	0	0	0	70																																											
	Municipal State Aid	0	1,050	0	0	0	0	1,050																																											
Design	Municipal State Aid	0	280	0	0	0	0	280																																											
Total Project Cost		0	1,400	0	0	0	0	1,400																																											

Project: Traffic Signal Reconstruction on Snelling Avenue @ I-94 Location: Snelling Avenue at St. Anthony Avenue Snelling Avenue at Concordia Avenue				Log No.: SU-1301346 Activity No.: Department: Public Works Contact: Karl Johnson				District: 13																																																			
Description: Reconstruct and upgrade traffic signal systems at the intersections of Snelling Avenue @ St. Anthony and Snelling Avenue @ Concordia.			Justification: The existing traffic signal systems were constructed in 1964 as part of the Interstate 94 Project. Revisions were made in 1986 with the addition of pedestrian indications and push buttons. Presently all of the signal equipment at both intersections is in poor/deteriorating condition and cannot be properly maintained or updated. Reconstruction would include adding more overhead signal indications to bring the intersections in conformance with the Minnesota Manual on Uniform Traffic Control Devices and Mn/DOT Traffic Signal Standards.																																																								
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;">Phase Description</th> <th style="width: 15%;">Financing Source</th> <th style="width: 5%;">Priors</th> <th style="width: 8%;">2006 Proposed</th> <th style="width: 8%;">2007 Tentative</th> <th style="width: 8%;">2008 Tentative</th> <th style="width: 8%;">2009 Tentative</th> <th style="width: 8%;">2010 Tentative</th> <th style="width: 8%;">Total (not including priors)</th> </tr> </thead> <tbody> <tr> <td rowspan="2">Construction/Rehab</td> <td>MN Dept of Trans.</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">292</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">292</td> </tr> <tr> <td>Municipal State Aid</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">345</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">345</td> </tr> <tr> <td rowspan="2">Design</td> <td>MN Dept of Trans.</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">23</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">23</td> </tr> <tr> <td>Municipal State Aid</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">156</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">156</td> </tr> <tr> <td colspan="2" style="text-align: right;">Total Project Cost</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">816</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">816</td> </tr> </tbody> </table>									Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)	Construction/Rehab	MN Dept of Trans.	0	0	292	0	0	0	292	Municipal State Aid	0	0	345	0	0	0	345	Design	MN Dept of Trans.	0	0	23	0	0	0	23	Municipal State Aid	0	0	156	0	0	0	156	Total Project Cost		0	0	816	0	0	0
Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)																																																			
Construction/Rehab	MN Dept of Trans.	0	0	292	0	0	0	292																																																			
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Design	MN Dept of Trans.	0	0	23	0	0	0	23																																																			
	Municipal State Aid	0	0	156	0	0	0	156																																																			
Total Project Cost		0	0	816	0	0	0	816																																																			

Project: Jefferson Avenue and Edgumbe Road Reconstruction Location: Jefferson Avenue - Hamline to Lexington and Edgumbe Road - Jefferson to Lexington				Log No.: SU-1400762 Activity No.: Department: Public Works Contact: Dan Haak				District: 14
Description: Grade and pave existing oiled and older paved street surfaces with new bituminous pavement. Other work to be done includes the construction of concret curbs and gutters, driveway aprons, outwalks, sidewalks, handicapped pedestrian ramps, grade and sod boulevards, plant trees and install street lighting.			Justification: Jefferson avenue and Edgumbe Road are MSA routes. It is proposed to reconstruct these two roadway segments in conjunction with the Griggs-Jefferson RSVP Project area. This will eliminate the future construction disruption of this neighborhood and allow for a more cost effective construction contract if done in conjunction with the RSVP Project in 2007.					

Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)
Preliminary Design	Assessments	0	0	12	0	0	0	12
	Municipal State Aid	0	0	28	0	0	0	28
Construction/Rehab	Assessments	0	0	178	0	0	0	178
	Municipal State Aid	0	0	767	0	0	0	767
Design	Assessments	0	0	48	0	0	0	48
	Municipal State Aid	0	0	142	0	0	0	142
Total Project Cost		0	0	1,175	0	0	0	1,175
Estimated Impact on Operating Budget			0.0	-5.0	-5.0	-5.0	-5.0	

Project: Edgumbe Road Bridge (over ravine near Hamline Avenue) Location: Edgumbe Road Bridge over ravine near Hamline Avenue				Log No.: SU-1500769 Activity No.: Department: Public Works Contact: Kevin Nelson				District: 15
Description: Replace the existing Bridge with an earth filled arch structure.			Justification: The existing bridge is in a deteriorated state. It is currently posted for a 13 ton vehicle limit. The railings are so deteriorated that Public Works has attached plywood panels to keep them safe. The sidewalks are too narrow to plow.					
Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	0	0	0	0	110	0	110
	Fed. Bridge/RR bonds	0	0	0	0	360	0	360
	State Grants	0	0	0	0	90	0	90
Design	Capital Imp. Bonds	0	0	100	0	0	0	100
Total Project Cost		0	0	100	0	560	0	660
Estimated Impact on Operating Budget			0.0	0.0	0.0	-2.0	-2.0	

Project: Davern Street Improvements - West 7th to Shepard Location: Davern Street from West 7th Street to Shepard Road.				Log No.: SU-1501105 Activity No.: Department: Public Works Contact: Dan Haak				District: 15
Description: The Davern Street Improvement will involve the reconstruction of Davern Street from West 7th Street to Shepard Road. The proposal is to grade and pave the existing oiled street with new bituminous pavement. Other work to be done includes the construction of concrete curbs and gutters, driveway aprons, outwalks, sidewalks, handicapped pedestrian ramps, grade and sod boulevards, plant trees and install street lighting.			Justification: The creation of a new "greenway linkage" through the Shepard Davern Redevelopment area to the Mississippi River Park area is one of the key visions within the Shepard Davern Small Area Plan. The improved street is essential in supporting new commercial and housing development on both sides of the street and linking the residential neighborhoods north of West 7th to Shepard Road and the Mississippi River Park area. A large housing complex is being constructed on the west side of Davern complete with curb and sidewalk adjacent to these properties. The remainder of this roadway segment between W. 7th and Shepard will not have curb or sidewalk. This roadway segment is heavily used by motorists and pedestrians and will become more so after the housing units are occupied. These proposed improvements will make it safer for motorists and pedestrians.					

Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)
Preliminary Design	Assessments	0	0	6	0	0	0	6
	Municipal State Aid	0	0	20	0	0	0	20
Construction/Rehab	Assessments	0	0	90	0	0	0	90
	Municipal State Aid	0	0	545	0	0	0	545
Design	Assessments	0	0	24	0	0	0	24
	Municipal State Aid	0	0	105	0	0	0	105
Total Project Cost		0	0	790	0	0	0	790
Estimated Impact on Operating Budget			0.0	-4.0	-4.0	-4.0	-4.0	

Project: St. Paul @ Cleveland Intersection Improvement Location: Cleveland and St. Paul Avenues, Bohland and Inner Drive				Log No.: SU-1501506 Activity No.: Department: Public Works Contact: Joe Spah				District: 15																																													
Description: Create a safe intersection which will allow movement for drivers to enter the intersection with more defined purpose. The HDC has been working with Public Works on a design for this dangerous intersection.			Justification: This is a dangerous intersection where Cleveland goes straight through south/north and St. Paul Avenue veers slightly south and east. Both Cleveland and St. Paul Avenues carry a great deal of traffic. The intersection is in close proximity to Highland Catholic School, St. Leo's Church, the Cleveland High Rise, an apartment complex with over 100 units. The intersection is one block from one of the most popular shopping areas in the City.																																																		
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Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)																																													
Acq/Demolition/Reloc	Municipal State Aid	0	0	125	0	0	0	125																																													
Construction/Rehab	Municipal State Aid	0	0	325	0	0	0	325																																													
Design	Municipal State Aid	0	0	63	0	0	0	63																																													
Total Project Cost		0	0	513	0	0	0	513																																													

Project: St. Clair Intersection Bump Outs Location: St. Clair Ave at Oxford, Milton, and Avon				Log No.: SU-1601504 Activity No.: Department: Public Works Contact: Dan Haak				District: 16
Description: Construct curb bump outs along St. Clair Avenue at the intersections of Oxford, Milton, and Avon. Many children and other pedestrians cross St. Clair at these intersections in route to the Linwood Recreation Center, Linwood Grade School, and other neighborhood destinations. Public Works completed a study of pedestrian and vehicle activity in this area and concluded that curb bump outs should be constructed along St. Clair Avenue at the intersections of Oxford, Milton, and Avon.				Justification: Concerned neighbors contacted the District Council regarding their observations of excessive vehicle speed and poor driver behavior along this stretch of St. Clair Avenue. Efforts to achieve safer driving behavior through increased enforcement have been spotty and ineffective. Many children and other pedestrians cross St. Clair at these intersections in route to the Linwood Recreation Center, Linwood Grade School, and other neighborhood destinations. A meeting was held between residents and Public Works staff. Public Works completed a study of pedestrian and vehicle activity and concluded that curb bump outs should be constructed along St. Clair Avenue at the intersections of Oxford, Milton, and Avon.				

Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)
Construction/Rehab	Municipal State Aid	0	80	0	0	0	0	80
Design	Municipal State Aid	0	20	0	0	0	0	20
Total Project Cost		0	100	0	0	0	0	100

Project: Wabasha Bridge Shortfall				Log No.: SU-1700785					District: 17
Location: Wabasha Bridge over the Mississippi River.				Activity No.:					
				Department: Public Works					
				Contact: Paul Kurtz					
Description: The shortfall in the City Capital Improvement Bonds for the Wabasha Street Bidge has been programmed at \$380,000 per year for a five year period from 2004 - 2008.				Justification: It was decided that the shortfall in CIB funding be programmed over a 5 year period to reduce the impact on funding for other capital projects.					
Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)	
Construction/Rehab	Capital Imp. Bonds	760	380	380	300	0	0	1,060	
Total Project Cost		760	380	380	300	0	0	1,060	

Project: Ayd Mill Off-Road Bike Trail				Log No.: SU-5500796					District: 09 13 14 16
Location: East side of the Canadian Pacific Railway Track from Selby (near Hamline) to the existing I35E Bike Trail				Activity No.:					
				Department: Public Works					
				Contact: Mike Klassen					
Description: Construct an off-road bicycle/pedestrian trail along the east side of the Canadian Pacific Railway (east of Ayd Mill Road) from Syndicate Street at Ashland Avenue to Victoria Street at Benhill Road/Pleasant Avenue (approximately 1.5 miles). Extend the bicycle trail on street to the north to the existing bike lanes on Pascal Street at Marshall Avenue (approximately 0.7 miles). Extend the bicycle trail on street to the south to the existing I35E bicycle trail on Palace Avenue at Victoria Street (approximately 0.2 miles). The total project length is about 2.4 miles.				Justification: This project provides the only north-south bicycle facility south of Interstate 94 between the Mississippi River Boulevard and Downtown Saint Paul. This trail would complete the bicycle connection between the City's University Avenue/Central and West Seventh Street/ Riverview Growth/Transit Corridors. The off-street trail avoids at least 13 at grade intersections on busy streets (such as Lexington Parkway or Hamline Avenue). The Ayd Mill Bicycle/Pedestrian Trail is included in both the Transportation Plan and the Parks and Recreation Plan of Saint Paul's Comprehensive Plan.					
Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)	
Const-Plans/Spec's	Municipal State Aid	0	345	0	0	0	0	345	
Acq/Demolition/Reloc	Municipal State Aid	0	0	600	0	0	0	600	
Construction/Rehab	Municipal State Aid	0	0	275	0	0	0	275	
	Trnsptn Equity Act21	0	0	1,100	0	0	0	1,100	
Total Project Cost		0	345	1,975	0	0	0	2,320	
Estimated Impact on Operating Budget			0.0	0.0	5.0	5.0	5.0		

Project: White Bear Avenue at Maryland and Old Hudson			Log No.: SU-5500893					District: 01 02
Location: White Bear Avenue at Maryland Avenue and Old Hudson Road			Activity No.:					
			Department: Public Works					
			Contact: Mike Klassen					
Description: Continuation of White Bear Intersection Improvements as recommended in the City Council adopted White Bear Avenue Small Area Plan. The plan recommended installing left turn lanes on White Bear Avenue at Minnehaha, 7th, Maryland and Old Hudson to improve safety and improve access. Funding for necessary right-of-way at the Minnehaha and Maryland intersections and the city's share of the construction costs at Minnehaha intersection were funded in 2004 and 2005. The City's share of the construction cost at Maryland is needed to match programmed Ramsey County and Federal funds in 2006 and funding to purchase the necessary right-of-way at Old Hudson is needed in 2007.			Justification: These improvements increase safety, reduce congestion and improve access to local residents and businesses. The majority of accidents at these intersections are related to left turns. A recent study indicates that the installation of left turn lanes can reduce overall accidents by approximately 60% and left turn accidents by approximately 80%. These projects are also a priority for Ramsey County and they have secured Federal funds for the construction work at the Maryland intersection. During the study for the small area planning process, there were 100 reported accidents over a three year period at Maryland and 81 accidents at Old Hudson. White Bear Avenue average daily traffic is about 20,000 vehicles per day at Maryland and about 23,000 vehicles per day at Old Hudson.					
Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	40	0	0	0	0	0	0
	County Aid	45	23	0	50	0	0	73
	Municipal State Aid	30	50	0	30	0	0	80
Acq/Demolition/Reloc	Municipal State Aid	1,600	0	300	0	0	0	300
Construction/Rehab	Assessments	205	80	0	80	0	0	160
	Capital Imp. Bonds	86	0	0	0	0	0	0
	County Aid	700	37	0	850	0	0	887
	Municipal State Aid	220	150	0	270	0	0	420
	Trnsptn Equity Act21	675	540	0	0	0	0	540
Total Project Cost		3,601	880	300	1,280	0	0	2,460

Project: Maryland Avenue Intersection Improvements				Log No.: SU-5501305					District: 02 05
Location: Maryland Avenue @ Arkwright, Edgerton, Payne, Clarence and Prosperity				Activity No.:					
				Department: Public Works					
				Contact: Mike Klassen					
Description: Purchase right-of-way necessary to allow the installation of left turn lanes on Maryland Avenue at Arkwright, Edgerton, Payne, Clarence and Prosperity. Each of the above intersections is experiencing a high number of accidents. These intersections are among the 25 highest accident intersections in Saint Paul during 2004.				Justification: Recent evaluations show that these intersections are experiencing a high number of accidents and that the installation of left turn lanes would significantly reduce the number of accidents. The average number of accidents per year at Arkwright is 32, Edgerton is 20, Payne is 35, Clarence is 20 and Prosperity is 20. A past study indicates that the installation of left turn lanes reduce the number of accidents by approximately 60%.					
Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)	
Acq/Demolition/Reloc	Municipal State Aid	0	0	1,100	0	0	0	1,100	
Design	Municipal State Aid	0	0	100	0	0	0	100	
Total Project Cost		0	0	1,200	0	0	0	1,200	

Project: 35E/Shepard Road/West Seventh Street - EIS Location: 35E at West Seventh Street and Shepard Road Shepard Road at T.H. 5 River Bridge and along West Seventh Street				Log No.: SU-5501383 Activity No.: Department: Public Works Contact: Mike Klassen				District: 09 15	
Description: Conduct an Environmental Impact Study (EIS) in partnership with Mn/DOT, Metro Transit and Ramsey County to explore alternatives, feasibility and impacts of diverting the high number of regional trips from West Seventh Street between I35E and the T.H. 5 Bridge over the Mississippi River to Shepard Road.				Justification: Regional traffic on West Seventh Street between I35E and the T.H. 5 River Bridge constitutes about 50% of the current average daily traffic of 32,000 vehicles per day. These regional trips on the 5-lane undivided facility cause safety concerns, congestion and acts as a barrier between adjoining neighborhoods. There is a large (and growing) population that lives south of West Seventh Street but the neighborhood schools, recreation center and shopping are north of West Seventh Street. Diverting half of the traffic from West Seventh Street to Shepard Road would allow West Seventh to be converted to a 3-lane street with parking on both sides. This concept would help calm the traffic that remains on West Seventh, increase safety and greatly improve the walkability of the area. Shepard Road between the same limits is a limited access, divided, 4-lane facility and currently carries about 14,000 vehicles per day. The existing design of Shepard Road can accommodate the estimated additional 16,000 vehicles. The EIS process will address the feasibility and impacts of these changes and determine an appropriated course of action.					

Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)
Evaluation	County Aid	0	0	300	0	0	0	300
	MN Dept of Trans.	0	0	300	0	0	0	300
	Metrop. Council	0	0	300	0	0	0	300
	Municipal State Aid	0	0	300	0	0	0	300
Total Project Cost		0	0	1,200	0	0	0	1,200

Project: Residential Street Vitality Paving Program				Log No.: SU-6600816				District: Citywide
Location: Citywide				Activity No.:				
				Department: Public Works				
				Contact: Dan Haak				
Description: Grade and pave existing oiled and older paved residential streets with new bituminous pavement. Other work to be done includes the construction of concrete curbs and gutters, driveway aprons, outwalks, handicapped pedestrian ramps, grade and sod boulevards, plant trees and install street lighting. This program also includes installation of street lighting on newer paved residential streets that currently do not have any street lighting.				Justification: The Residential Street Vitality Program (RSVP) is a continuation of the street paving and street lighting work completed in conjunction with the 10 year Combined Sewer Separation Program. The City Council has approved a resolution supporting continuance of construction of paving and lighting on oiled and older paved residential streets. The RSVP program started in 1996 and is planned to be completed by 2015.				
Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)
Preliminary Design	Street Imprv. Bonds	0	251	310	310	310	310	1,491
Construction/Rehab	Capital Imp. Bonds	74,464	0	0	0	0	0	0
	Street Imprv. Bonds	0	8,341	9,537	9,537	9,537	9,537	46,489
Design	Street Imprv. Bonds	0	1,434	1,645	1,645	1,645	1,645	8,014
Total Project Cost		74,464	10,026	11,492	11,492	11,492	11,492	55,994
Estimated Impact on Operating Budget			-87.0	-89.0	0.0	0.0	0.0	

Project: Local Street, Alley, Sewer & Lighting Improvements Location: Citywide			Log No.: SU-6600817 Activity No.: Department: Public Works Contact: Dan Haak					District: Citywide
Description: Construct streets, alleys storm and sanitary sewers, and street lighting when petitioned by abutting property owners. These projects are typically 100% assessed subject to long side subsidy as outlined in the City's Assessment Policy.			Justification: Provide line item in budget for assessment funds and PIA funds (long side subsidy) for these petitioned projects.					
Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	
Construction/Rehab	Assessments	1,220	250	250	250	250	250	1,250
	Public Improv. Aid	520	0	0	0	0	0	0
	Street Imprv. Bonds	0	163	163	163	163	163	815
Design	Assessments	520	130	130	130	130	130	650
Total Project Cost		2,260	543	543	543	543	543	2,715

Project: Municipal State Aid Contingency Location: Citywide				Log No.: SU-6600818 Activity No.: Department: Public Works Contact: Paul Kurtz				District: Citywide	
Description: To provide a funding source for Municipal State Aid (MSA) projects which, through unforeseen circumstances, exceed predicted costs. Also, to provide a funding source for the City's share of MnDOT projects that involve City facilities.			Justification: A funding source is needed for unforeseen MSA project costs created by the situation of predicting a project's scope and cost one to two years before design. The design process often reveals the need for more extensive work than was originally planned, and inflation rates for construction work are extremely difficult to predict.						
Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative		Total (not including priors)
Construction/Rehab	Municipal State Aid	429	219	110	225	225	225		1,004
Design	Municipal State Aid	100	74	39	75	75	75	338	
Total Project Cost		529	293	149	300	300	300	1,342	

Project: Major Sewer Repair Program Location: Citywide				Log No.: SU-6600819 Activity No.: Department: Public Works Contact: Joe Mueller				District: Citywide																																		
Description: This is an annual program to repair, replace or rehabilitate major defects in the Saint Paul Sewer System. These projects are not part of the planned sewer rehabilitation program. They are normally related to some unanticipated problem and are generally beyond the equipment and time capabilities of Public Works Sewer Maintenance.			Justification: Major sewer repairs as required to replace or rehabilitate the older sewers in the City before collapse and serious interruption of sewer service occurs.																																							
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Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)																																		
Construction/Rehab Design	Sanitary Sewer Fees	0	1,478	1,522	1,569	1,615	1,664	7,848																																		
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Total Project Cost		0	1,848	1,903	1,961	2,019	2,080	9,811																																		

Project: Sewer System Rehabilitation Program				Log No.: SU-6600820					District: Citywide
Location: Citywide				Activity No.:					
				Department: Public Works					
				Contact: Joe Mueller					
Description: Continue a long term, systematic program which identifies and prioritizes maintenance, repair, rehabilitation and replacement needs within the City's Sewer System.				Justification: The City of Saint Paul's sewer system consists of more than 1,250 miles of sewer and has a value of approximately 1 billion dollars. Much of the sewer system, especially the sanitary sewer system, is old and aging with some of it over 100 years old. We have evaluated the sewer system, determined and prioritized needs and implemented a program to address those needs to keep the sewer system functioning.					
Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)	
Construction/Rehab	Sewer Revenue Bonds	0	5,400	5,508	5,618	5,730	5,845	28,101	
Design	Sewer Revenue Bonds	0	810	826	843	860	877	4,216	
Total Project Cost		0	6,210	6,334	6,461	6,590	6,722	32,317	

Project: Sidewalk Reconstruction Program				Log No.: SU-6600821					District: Citywide
Location: Citywide				Activity No.:					
				Department: Public Works					
				Contact: Larry Lueth					
Description: Reconstruct hazardous and deteriorating sidewalks throughout the City. The work locations are prioritized so as to correct most severe areas first.				Justification: The City's sidewalk infrastructure is aging. Much of the walk is in excess of 40 years old. That older walk deteriorates and results in unsafe and unsightly situations. On occasion, those unsafe situations result in falls and injury to pedestrians. The Public Works Department is responsible to provide safe sidewalks, thus the City may be found liable for injuries resulting form unsafe walks. The program is absolutely necessary to maintain a competent, well-maintained and safe sidewalk system in the City of Saint Paul.					
Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)	
Preliminary Design	Public Improv. Aid	412	0	0	0	0	0	0	
	Street Imprv. Bonds	0	121	121	121	121	121	605	
Construction/Rehab	Assessments	1,260	115	115	115	115	115	575	
	Public Improv. Aid	1,476	0	0	0	0	0	0	
Design	Street Imprv. Bonds	0	433	433	433	433	433	2,165	
	Public Improv. Aid	412	0	0	0	0	0	0	
	Street Imprv. Bonds	0	121	121	121	121	121	605	
Total Project Cost		3,560	790	790	790	790	790	3,950	

Project: Stormwater Quality Improvements Program Location: Citywide				Log No.: SU-6600823 Activity No.: Department: Public Works Contact: Mike Kassan				District: Citywide
Description: Upgrade stormwater ponds for improved water quality and construct other storm water improvements directed by Federal and State Stormwater Discharge Permit. The Public Works Sewer Utility owns twenty-two stormwater ponds. Most of the ponds were built to provide temporary storage of stormwater. As a result, the ponds are dry most of the time. This proposal is requesting spending authority to alter some or all of these ponds. By doing so, the ponds will be able to treat the stormwater. They will also be more attractive.				Justification: Federal and State Stormwater Discharge Permits require the City of Saint Paul to provide a variety of stormwater quality improvements including retrofitting stormwater detention ponds.				
Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)
Construction/Rehab	Sanitary Sewer Fees	0	375	375	375	375	375	1,875
Design	Sanitary Sewer Fees	0	125	125	125	125	125	625
Total Project Cost		0	500	500	500	500	500	2,500

Project: Signal Enhancements/Traffic Channelization Program Location: Citywide				Log No.: SU-6600824 Activity No.: Department: Public Works Contact: Karl Johnson				District: Citywide																										
Description: Minor revisions to traffic signal systems that improve traffic flow and/or bring signal systems in conformance with current design standards (i.e.. add left turn arrows, install overhead indications, install larger indications etc.). Minor changes to roadway geometrics or striping to improve pedestrian safety and/or vehicle flow (ie. add exclusive left turn lanes, add crosswalks, add signing as appropriate etc.). Minor changes to roadway geometrics or striping to improve pedestrian safety and/or vehicle flow (ie. add exclusive left turn lanes, add crosswalks, add signing, etc).			Justification: Some of the older signal installations do not comply with current design standards as outlined in the Manual on Uniform Traffic Control Devices. Some intersections require signal and/or channelization revisions due to changing traffic patterns. Others may require enhancements to resolve an identified accident history. Funding this program will allow Public Works to be responsive to minor safety problems that are identified throughout the course of the year.																															
<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="width: 15%;">Phase Description</th> <th style="width: 15%;">Financing Source</th> <th style="width: 10%;">Priors</th> <th style="width: 10%;">2006 Proposed</th> <th style="width: 10%;">2007 Tentative</th> <th style="width: 10%;">2008 Tentative</th> <th style="width: 10%;">2009 Tentative</th> <th style="width: 10%;">2010 Tentative</th> <th style="width: 10%;">Total (not including priors)</th> </tr> </thead> <tbody> <tr> <td>Construction/Rehab</td> <td>Capital Imp. Bonds</td> <td>350</td> <td>50</td> <td>100</td> <td>100</td> <td>100</td> <td>100</td> <td>450</td> </tr> <tr> <td colspan="2">Total Project Cost</td> <td>350</td> <td>50</td> <td>100</td> <td>100</td> <td>100</td> <td>100</td> <td>450</td> </tr> </tbody> </table>									Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)	Construction/Rehab	Capital Imp. Bonds	350	50	100	100	100	100	450	Total Project Cost		350	50	100	100	100	100
Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)																										
Construction/Rehab	Capital Imp. Bonds	350	50	100	100	100	100	450																										
Total Project Cost		350	50	100	100	100	100	450																										

Project: Signal Installation Program Location: Citywide				Log No.: SU-6600825 Activity No.: Department: Public Works Contact: Karl Johnson					District: Citywide
Description: To administer, design and construct new traffic signal installations when warranted or substantially revise an in-place traffic signal system if necessary.				Justification: City funds are needed to install traffic signals at intersections where traffic signal control is warranted. This program also provides a source of funding for the City's share of signals that are installed or reconstructed by the State or County. These are signal installations that were not known or anticipated at the time of CIB project submission. Funding of traffic signals is computed based upon the designation of approach legs to the intersection. Funding this program will allow the City to be responsive when the need for signalization at an intersection is identified and warranted.					
Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)	
Construction/Rehab	Capital Imp. Bonds	148	37	37	37	37	37	185	
	Municipal State Aid	340	85	85	85	85	85	425	
Design	Capital Imp. Bonds	32	8	8	8	8	8	40	
	Municipal State Aid	80	20	20	20	20	20	100	
Total Project Cost		600	150	150	150	150	150	750	
Estimated Impact on Operating Budget			4.0	4.0	4.0	4.0	0.0		

Project: Traffic Calming Program Location: Citywide				Log No.: SU-6600827 Activity No.: Department: Public Works Contact: Monica Beeman				District: Citywide																										
Description: Traffic calming is the application of a combination of education, enforcement and engineering techniques to manage traffic in neighborhoods, to improve safety, reduce its negative effects, and enhance the quality of life for residents. Some of the engineering techniques include the installation of traffic controls ranging from pavement markings and signs, to more physical controls such as: speed bumps, humps, tables,diverters, channelizing barriers, median refuges, traffic circles, chokers and bump outs.				Justification: Traffic calming in neighborhoods is a major concern for St. Paul residents. Once information is collected, and alternates are discussed with neighbors, it may be benficial to conduct a field test prior to permanent installation. The funding provided under this program has resulted in many neighborhood calming projects being implemented with positive results on safety and quality of life.																														
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Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)																										
Construction/Rehab	Capital Imp. Bonds	190	25	50	50	50	50	225																										
Total Project Cost		190	25	50	50	50	50	225																										

Project: Pedestrian Traffic Safety Program				Log No.: SU-6600828					District: Citywide
Location: Citywide				Activity No.:					
				Department: Public Works					
				Contact: Monica Beeman					
Description: Pedestrians are an integral and critical part of a transportation and traffic management plan. Pedestrian safety measures involve the review and implementation of standard engineering principles and practices as well as new and innovative techniques. Included in the pedestrian safety program are improvements to pedestrian signal indications to meet current size and design standards, pedestrian count down timers, dynamic speed signs, audible signal devices for the blind, crosswalk markings and ramps, pedestrian refuge islands and other pedestrian safety devices.				Justification: Pedestrian safety is a major concern throughout the City of St. Paul. This program allows for the installation of a variety of pedestrian safety measures and allows Public Works to be responsive to problems that are identified throughout the course of a year.					
Phase Description		Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)
Construction/Rehab		Capital Imp. Bonds	160	40	40	40	40	40	200
Design		Capital Imp. Bonds	40	10	10	10	10	10	50
Total Project Cost			200	50	50	50	50	50	250

Project: Railroad Crossing Safety Improvements Location: Citywide at-grade Railroad Crossings				Log No.: SU-6601164 Activity No.: Department: Public Works Contact: Monica Beeman				District: Citywide
Description: Annual program for safety and surface improvements at approximately 40 at grade railroad crossings throughout the City. The program would include improvements of warning signals and gate arms at crossings with collector and arterial streets, and improve surfacing where needed. The goal is to improve safety at railroad crossings and to give a better riding surface.				Justification: Improvements and signing necessary to comply with Federal Railroad Administration "Quiet Zone" will be completed in 2005. There is still an ongoing need to fund City share of Railroad Crossing Improvements. Mn/DOT has a railroad crossing safety improvement program. Under the Mn/DOT program, local government agencies are required to pay 10% of the total cost of the project. This City program is intended to provide the matching funds for projects constructed under the Mn/DOT program. A number of crossings in the City are planned to be improved under this program. In addition, in the 1980's the City improved the surface of a number of crossings with rubber crossing materials. Some of these crossings have reached the end of their useful life and need to be replaced. This program would provide the City share of funding for crossing surface replacement/improvements.				

Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	0	10	10	10	10	10	50
	Municipal State Aid	300	40	40	40	40	40	200
Total Project Cost		300	50	50	50	50	50	250

Project: Real Estate Division Design Services Location: Citywide				Log No.: SU-6601277 Activity No.: Department: Public Works Contact: Dave Nelson				District: Citywide
Description: Public Works' Real Estate Division provides staff time and expertise to other city departments that prepare capital maintenance and CIB proposals. These departments do not compensate the division for proposals, only for projects that are eventually funded.			Justification: Public Improvement Aid will cover the Division's costs of professional services provided to other city departments.					
Phase Description	Financing Source	Priors	2006 Proposed	2007 Tentative	2008 Tentative	2009 Tentative	2010 Tentative	Total (not including priors)
Preliminary Design	Public Improv. Aid	30	30	30	30	30	30	150
Total Project Cost		30	30	30	30	30	30	150



CIB COMMITTEE REPORT



CITY OF SAINT PAUL
LONG-RANGE CAPITAL IMPROVEMENT BUDGET COMMITTEE

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

Randy Kelly
Mayor

June 22, 2005

TO: The Honorable Randy Kelly and Members of the Saint Paul City Council

FROM: Gary Unger, Chair

REPORT FORTY 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 2006-2007 Capital Improvement Budgets. We recommend a 2006 Capital Improvement Budget of \$63,567,000 and 2007 budget of \$51,043,000. Both years assume \$19 million of Capital Improvement Bonds, \$6 million of Municipal State Aid, and \$6.5 million of Community Development Block Grant financing.

Our recommendations continue the popular Residential Street Vitality Paving Program, complete the Jimmy Lee/Oxford Pool Redevelopment Project and relocate the Western District Police Office to a new site. We recommend funding a number of community development corporations and city programs that help revitalize our neighborhoods and commercial corridors. We propose several street projects that will improve the safety of intersections, the appearance of commercial corridors, and livability of neighborhoods.

Our recommendations are based largely on the priorities of the three task forces: Community Facilities, Residential and Economic Development, and Streets and Utilities. We recommended as many of the high-ranking projects as possible within available resources. It was especially challenging this year due to a few large capital projects requiring a significant portion of the available Capital Improvement Bond funding. The Committee plans to review its decision making process so that smaller, high-impact

neighborhood projects do not go unfunded due to critical larger projects, such as public safety facilities. We will work with the Planning Commission on this issue.

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

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

SAINT PAUL LONG-RANGE CAPITAL IMPROVEMENT BUDGET COMMITTEE MEMBERS

Gary Unger, Chair	Floyd Jaehnert
Monica Bryand	Jim Lonetti
Manuel Castillo	Eric Mitchell, II
J. Frank Caulfield	Gene Olson, Vice Chair
Jon Commers	Paul Savage
Donavan Cummings	Julie Shortridge
Larry Dandrea	Michael Steward
John Dunkley	Remi Stone
Peter Eigenfeld	Ed Warn



APPENDICES

2006 CIB Project Proposals:
Submitted (in 2005 process), Recommended, Proposed

Appendix A

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

Log No.	Proposal Title	Score	TF Rank	Fin Code	All Project Submissions		CIB Committee Recommendations			Mayor's		Tentative			Total	
					2006	2007	2006	2007		Priors	Proposed	Tentative	2008	2009		2010
CF-0101422	Conway Heights Rec. Center Tier I Skate Park Development	58.82	30	CIB	206	0	0	0	0	0	0	0	0	0	0	
CF-0101482	Taylor Park Playground Equipment Addition	57.52	32	CIB	89	0	0	0	0	0	0	0	0	0	0	
CF-0201065	Furness Linear Park Extension and Improvements	66.67	11	CIB	411	274	411	274	0	56	148	315	368	0	887	
CF-0201465	Prosperity Heights Recreation Center (Design Funds)	59.48	29	CIB	60	0	0	0	0	0	0	0	0	0	0	
CF-0301323	Bluff Park Paths and Improvements	60.13	22	CDBG	81	0	0	81	0	0	81	0	0	0	81	
CF-0301362	Harriet Island Park - Arch Walk Widening	60.13	24	CIB	104	0	0	0	0	0	0	0	0	0	0	
CF-0301384	Harriet Island Utility Improvements	56.21	33	CIB	109	662	0	0	0	0	0	0	0	0	0	
CF-0301403	Harriet Island Park - Rebuild Promenade	60.13	24	CIB	255	241	0	0	0	0	0	0	0	0	0	
CF-0301563	Block 20 Park Development	62.09	18	CIB	50	0	0	0	0	0	0	0	0	0	0	
CF-0301567	Baker Community Center Security Improvement Project	37.91	43	CDBG	25	0	0	25	0	0	25	0	0	0	25	
CF-0501011	Arlington-Arkwright Park Tennis Courts	63.40	15	CDBG	387	0	0	0	0	0	0	0	0	0	0	
CF-0501053	Phalen Park Spray Pad Installation	47.06	39	CIB	299	0	0	0	0	0	0	0	0	0	0	
CF-0501405	Duluth and Case Rec. Center Tier II Skate Park Development	44.44	41	CDBG	194	1,110	0	0	0	0	0	0	0	0	0	
			CIB		0	0	0	0	0	0	0	0	0			
CF-0501475	Duluth Case Recreation Renovation Planning	64.71	13	CIB	65	0	0	0	0	0	0	0	0	0	0	
CF-0501507	Phalen Park Historic Stone Arch Bridge (Bridge No. L8560)	73.86	3	CIB	30	0	30	0	0	30	0	0	0	0	30	
CF-0501582	Eastern District Basement Remodel	60.13	23	CIB	120	0	0	0	0	0	0	0	0	0	0	
CF-0601010	Trillium Site Development	65.36	12	CDBG	536	1,558	0	0	0	0	0	0	0	0	0	
			CIB	319	0	0	0	150	0	0	0	0	0	0		
			OTHER	0	0	0	0	4,633	0	0	0	0	0	0		
CF-0601299	Fire Station #22 Addition	68.63	8	CIB	350	0	350	0	30	350	0	0	0	0	350	
CF-0601443	Rice Rec. Center Site Improvements-Preliminary Design	58.17	31	CIB	25	0	0	0	0	0	0	0	0	0	0	
CF-0800746	Jimmy Lee Recreation Center/Oxford Pool Redevelopment	62.75	17	CIB	5,000	3,250	4,589	2,976	6,187	5,000	3,250	0	0	0	8,250	
CF-0801583	New Western District Office	70.59	6	CIB	5,242	0	1,000	3,500	0	1,000	3,500	0	0	0	4,500	
CF-0901324	Chestnut Plaza Connection T-21 Match	77.78	2	CIB	56	0	0	0	0	0	0	0	0	0	0	

2006 CIB Project Proposals:
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Appendix A

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Log No.	Proposal Title	Score	TF Rank	Fin Code	All Project Submissions		CIB Committee Recommendations			Mayor's		Tentative			Total
					2006	2007	2006	2007		Proposed	Tentative				
												Priors	2006	2007	
CF-0901324	Chestnut Plaza Connection T-21 Match	77.78	2 MET	0	0	0	0	620	0	0	0	0	0	0	
			TEA21	0	0	0	0	1,090	0	0	0	0	0	0	
CF-0901402	Chestnut Plaza Fountain	46.41	40 CIB	500	0	0	0	0	0	0	0	0	0	0	
			TIF	0	0	0	0	1,346	0	0	0	0	0	0	
CF-0901542	Fire Station #10	67.97	9 CIB	4,833	0	0	0	0	0	0	0	0	0	0	
CF-1001327	Como Park Golf Course Irrigation Well	62.09	19 CIB	440	0	0	0	0	0	0	0	0	0	0	
CF-1001328	Como Park Trail System Reconstruction-T21 Match	81.70	1 CIB	58	0	58	0	0	58	0	0	0	0	58	
			MET	0	0	0	0	375	0	0	0	0	0	0	
			TEA21	0	0	0	0	697	0	0	0	0	0	0	
CF-1101329	Dickerman Park Redevelopment	60.13	25 CDBG	1,475	0	0	0	0	0	0	0	0	0	0	
			PVT	0	0	0	0	46	0	0	0	0	0	0	
			STAX	0	0	0	0	25	0	0	0	0	0	0	
CF-1101462	Hamline Park Playground Building Renovation	59.48	28 CDBG	198	0	0	0	0	0	0	0	0	0	0	
CF-1301466	Ashland Park Playground Upgrade	35.29	44 CIB	132	0	0	0	0	0	0	0	0	0	0	
CF-1301471	Dunning Recreational Center Signage	60.13	26 CDBG	16	0	0	0	0	0	0	0	0	0	0	
CF-1500993	Highland Pool Bath House Renovation		CIB	1,142	0	1,142	0	164	1,142	0	0	0	0	1,142	
CF-1501103	Homecroft Recreation Center	50.33	37 CIB	254	1,909	0	0	0	0	0	0	0	0	0	
CF-1501119	Snelling Place Playground	43.14	42 CIB	1,100	1,100	0	0	0	0	0	0	0	0	0	
CF-1501425	Highland Park Picnic Pavilion Renovation	61.44	20 CIB	122	793	0	0	0	0	0	0	0	0	0	
CF-5500992	Highland Golf Clubhouse Restoration - Phase I	60.13	27 CIB	465	3,090	0	0	0	0	0	0	0	0	0	
CF-5501032	Greater E. Side Pks Maintenance Facility-Preliminary Design	64.71	14 CIB	50	0	0	0	0	0	0	0	0	0	0	
CF-5501050	Phalen Corridor Middle Section Park - Construction	62.75	16 CIB	1,409	0	0	0	190	0	0	0	0	0	0	
CF-5501385	Recreation Center Air Conditioning Program	53.59	34 CIB	163	176	0	0	0	0	0	0	0	0	0	
CF-5501404	Recreation Center Gymnasium Wood Floor Program	52.29	35 CIB	134	134	0	0	0	0	0	0	0	0	0	
CF-5501444	Recreation Center Signage, Safety and Security Improvements	60.13	21 CIB	126	126	0	0	0	0	0	0	0	0	0	
CF-5501467	Bruce Vento Nature Sanctuary Development Phase II	73.20	4 CIB												

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Submitted (in 2005 process), Recommended, Proposed**

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					2006	2007	2006	2007		Proposed	Tentative	2008	2009	2010	
CF-5501467	Bruce Vento Nature Sanctuary Development Phase II	73.20	4	CIB	124	903	112	650	207	112	650	0	0	0	762
				DNR	0	0	0	0	825	0	0	0	0	0	0
				OTHER	0	0	0	0	1,297	0	0	0	0	0	0
				PVT	0	0	0	0	435	0	0	0	0	0	0
				RR	0	0	0	0	250	0	0	0	0	0	0
				STAX	0	0	0	0	20	0	0	0	0	0	0
CF-6600692	Bond Sale Costs			CIB	200	200	200	200	800	130	130	130	130	130	650
				STRBD			0	0	0	170	170	170	170	170	850
CF-6600693	CIB Contingency			CIB	250	250	250	250	676	204	172	250	250	250	1,126
CF-6600832	Citywide Path and Trail Renovation Program			CIB	66	66	38	66	264	38	66	70	70	70	314
CF-6600833	Citywide Tennis Court Renovation Program			CIB	120	120	60	120	440	60	120	150	150	150	630
CF-6600834	Parks & Recreation Design Costs			PIA	60	60	60	60	120	30	30	30	30	30	150
CF-6600835	Citywide Tree Planting Program			CIB	350	350	350	350	1,550	350	350	350	350	350	1,750
CF-6600836	Citywide Long-Term Capital Maintenance Program			CIB	1,500	1,500	1,500	1,500	3,819	1,500	1,500	1,500	1,500	1,500	7,500
CF-6600839	City Sales Tax			STAX	13,220	0	13,220	0	39,142	13,220	14,220	0	0	0	27,440
				STIE	432	0	432	0	3,010	601	601	0	0	0	1,202
				STLN	922	0	922	0	4,271	922	922	0	0	0	1,844
				STPY	0	0	0	0	2,264	0	0	0	0	0	0
CF-6600869	Transfers to Debt Service Fund			CIBPY	0	0	0	0	391	0	0	0	0	0	0
				INT	700	700	700	700	3,725	700	700	700	700	700	3,500
CF-6601052	Sandy Lake Soccer Facility Development - Phase II	48.37	38	CA	0	0	0	0	1,000	0	0	0	0	0	0
				CIB	3,200	700	0	0	1,000	0	0	0	0	0	0
CF-6601054	Children's Play Area Replacement Program	69.93	7	CIB	250	250	250	149	500	250	149	250	250	250	1,149
CF-6601325	Citywide Basketball Court Renovation Program	67.32	10	CIB	80	80	0	0	0	0	0	0	0	0	0
CF-6601330	Regional Parks and Trails Master Plans	71.24	5	CIB	60	50	60	50	0	60	50	0	0	0	110
CF-6601442	Parkscape Construction	51.63	36	CIB	148	157	0	0	0	0	0	0	0	0	0
RE-0200703	Ames Lake Neighborhood - Central Road	77.12	6	CDBG	375	0	375	0	3,000	375	0	0	0	0	375

2006 CIB Project Proposals:
Submitted (in 2005 process), Recommended, Proposed

Appendix A

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Log No.	Proposal Title	Score	TF Rank	Fin Code	All Project Submissions		CIB Committee Recommendations		Priors	Mayor's		Tentative			Total
					2006	2007	2006	2007		2006	2007	2008	2009	2010	
RE-0301510	Green and Sustainable Home Improvements	67.32	15	CDBG	200	200	0	269	0	0	269	0	0	0	269
RE-0401468	East 7th Street Commercial Facade Improvement Project	76.47	7	CDBG	150	150	150	150	0	150	150	0	0	0	300
RE-0500733	ESNDC Business Investment Fund (BIF)	79.08	5	CDBG	200	200	150	150	650	150	150	0	0	0	300
RE-0700742	Frogtown Facelift Home Loan Rehab Program	73.20	8	CDBG	343	342	200	200	800	200	200	0	0	0	400
RE-0701098	Frogtown Flexible Fund for Housing Redevelopment	71.90	11	CDBG	175	175	150	150	300	150	150	0	0	0	300
RE-0701502	Dale Street Business Façade Improvement Program	63.40	17	CDBG	100	0	0	0	0	0	0	0	0	0	0
RE-5500797	East Side Home Improvement Revolving Loan Fund	84.97	1	CDBG	500	500	400	400	1,600	400	400	0	0	0	800
RE-5500838	Downtown Capital Projects Fund			TIF	2,500	2,500	2,500	2,500	14,858	2,500	2,500	0	0	0	5,000
RE-5500861	Economic Development-Loan Leverage Fund	80.39	3	CDBG	200	200	200	200	450	200	200	0	0	0	400
RE-5500862	Home Improvement Plus	79.08	4	CDBG	250	250	150	150	600	150	150	0	0	0	300
RE-5501463	Sparc Deferred Loan Program	72.55	10	CDBG	250	250	250	250	0	250	250	0	0	0	500
RE-6600808	Capital City Business Development	66.67	16	CDBG	1,500	1,500	500	500	3,350	500	500	0	0	0	1,000
RE-6600809	Neighborhood Revitalization Fund	84.31	2	CDBG	500	500	500	500	2,000	500	500	0	0	0	1,000
RE-6600810	Home Purchase and Rehabilitation Fund	67.32	14	CDBG	2,000	2,000	1,625	1,625	5,572	1,625	1,625	0	0	0	3,250
				CDBGP	0	0	0	0	278	0	0	0	0	0	0
RE-6600812	Housing Real Estate Development Fund	71.90	12	CDBG	2,500	2,500	1,150	1,150	5,637	1,150	1,150	0	0	0	2,300
RE-6600840	Vacant & Hazardous Building Demolition	67.97	13	CDBG	200	200	200	200	1,054	200	200	0	0	0	400
RE-6600930	Mixed-Income Housing 5000 Fund			HRA	0	0	0	0	15,000	0	0	0	0	0	0
				STAX	1,000	0	1,000	0	14,000	1,000	0	0	0	0	1,000
RE-6601126	Community Collaboration for Home Ownership Fund	72.55	9	CDBG	500	500	500	500	1,000	500	500	0	0	0	1,000
SU-0100894	Londin Lane - Burlington to McKnight			AST	144	0	144	0	0	144	0	0	0	0	144
				MSA	1,464	0	1,464	0	0	1,464	0	0	0	0	1,464
SU-0101303	Burlington Road and Totem Road Reconstruction	58.17	21	AST	208	0	0	0	0	0	0	0	0	0	0
				CIB	621	0	0	0	0	0	0	0	0	0	0
				MSA	752	0	0	0	0	0	0	0	0	0	0

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					2006	2007	2006	2007		Proposed	Tentative				
												Priors	2006	2007	
SU-0101304	Battle Creek Road - Upper Afton to Lower Afton	60.13	26	AST	0	120	0	0	0	0	0	0	0	0	0
				MSA	0	670	0	0	0	0	0	0	0	0	0
SU-0101481	Ruth Street and White Bear Avenue Bridge Rehabilitation	56.86	30	CIB	100	550	0	0	0	0	0	0	0	0	0
SU-0201121	Bury Overhead Utility Lines along White Bear Avenue	53.59	34	CIB	500	0	0	0	600	0	0	0	0	0	0
SU-0201423	Phalen Village Turn Lanes	58.82	23	CA	0	0	0	0	0	0	0	0	180	0	180
				FED	0	0	0	0	0	0	0	360	0	360	
				MSA	0	20	0	20	0	0	20	40	0	0	60
SU-0201424	White Bear Avenue (Hazel Park) Bridge Improvements	47.06	39	CIB	44	242	0	0	0	0	0	0	0	0	0
SU-0201447	Algonquin and Iroquois Intersection Improvements	39.87	46	CIB	105	0	0	0	0	0	0	0	0	0	0
SU-0301078	Castillo Park Improvement, Parking, and Street Improvements	47.06	39	CIB	300	0	0	0	69	0	0	0	0	0	0
SU-0301122	Fillmore Street Railroad Crossing - West Side Flats	60.13	22	AST	0	0	0	0	183	0	0	0	0	0	0
				CIB	677	0	0	0	160	0	0	0	0	0	0
SU-0301142	Channel Street Step Reconstruction (aka: Green Stairs)	66.01	9	CIB	370	2,030	0	0	0	0	0	0	0	0	0
SU-0301302	Dodd Road and Stryker Avenue Reconstruction	62.75	14	AST	231	0	231	0	0	0	0	0	0	0	0
				MSA	1,173	0	1,173	0	0	0	0	0	0	0	0
				STRBD			0	0	0	1,466	0	0	0	0	1,466
SU-0301562	Winifred Street Lighting	54.90	32	AST	32	0	0	0	0	0	0	0	0	0	0
				MSA	225	0	0	0	0	0	0	0	0	0	0
SU-0301564	West Side Flats Streets	44.44	43	AST	9,000	0	0	0	0	0	0	0	0	0	0
SU-0301565	Stryker Avenue - Garden District Creation	35.29	50	CIB	115	0	0	0	0	0	0	0	0	0	0
SU-0401061	East 6th Street Lighting (Arcade to Johnson Parkway)	37.91	48	AST	52	0	0	0	0	0	0	0	0	0	0
				MSA	321	0	0	0	0	0	0	0	0	0	0
SU-0401063	Mounds Boulevard Street Lights	40.52	45	AST	25	0	0	0	0	0	0	0	0	0	0
				MSA	129	0	0	0	0	0	0	0	0	0	0
SU-0401469	6th Street Improvements	58.17	28	AST	140	0	0	0	0	0	0	0	0	0	0
				MSA	569	0	0	0	0	0	0	0	0	0	0
SU-0500730	Census Tract 9 & 10 Lighting Replacement - (2002-2006)			CIB											

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					2006	2007	2006	2007		Priors	Proposed	Tentative	2008	2009		2010
SU-0500730	Census Tract 9 & 10 Lighting Replacement - (2002-2006)			CIB	100	0	100	0	400	100	0	0	0	0	100	
SU-0501108	Light Up the Avenue	35.95	49	AST	800	0	0	0	0	0	0	0	0	0	0	
				CIB	800	0	0	0	0	0	0	0	0	0	0	
SU-0501343	Phalen Wetland Restoration - Phase III	60.78	18	CIB	275	0	0	0	0	0	0	0	0	0	0	
				OTHER	250	0	0	0	0	0	0	0	0	0	0	
SU-0501477	Payne Avenue Bridge Lighting & Rails	49.02	37	CIB	44	242	0	0	0	0	0	0	0	0	0	
SU-0601138	Wheelock Parkway Bridge No. 90396	67.97	8	CIB	0	180	0	180	0	0	180	0	240	0	420	
				FBRB	0	0	0	0	0	0	0	600	0	600		
				STATE	0	0	0	0	0	0	0	150	0	150		
SU-0601157	Maryland Avenue Bridge over BN RR Bridges 6599 and 6600			CA	75	140	75	140	0	75	140	0	0	0	215	
				FBRB	0	440	0	440	0	0	440	0	0	0	440	
				MSA	75	140	75	140	0	75	140	0	0	0	215	
				STATE	0	110	0	110	0	0	110	0	0	0	110	
SU-0601472	Rice Street and Maryland Avenue Intersection Redesign	69.28	6	CA	0	0	0	0	0	0	0	0	294	0	294	
				FED	0	0	0	0	0	0	0	576	0	576		
				MSA	50	50	50	50	0	50	50	2,700	0	0	2,800	
SU-0601473	Rice Street Streetscape Improvements	48.37	38	AST	212	259	0	0	0	0	0	0	0	0	0	
				CIB	544	591	0	0	0	0	0	0	0	0	0	
SU-0701306	Pierce Butler Realignment Planning (Phase I)	51.63	36	MSA	3,800	14,600	0	0	0	1,000	0	0	0	0	1,000	
				STATE	5,000	5,000	0	0	0	0	0	0	0	0	0	
SU-0701474	Great Northern Business Center South, Infrastructure Impr.	58.17	24	AST	190	0	190	0	0	190	0	0	0	0	190	
				MSA	600	0	600	0	0	600	0	0	0	0	600	
SU-0701483	Victoria Street Improvements - University to Thomas	62.75	15	MSA	398	0	398	0	0	398	0	0	0	0	398	
SU-0801382	Dale Street Bridge over I-94 Replacement	64.05	11	CA	0	200	0	200	0	0	200	0	200	1,100	1,500	
				CIB	0	0	0	0	0	0	0	0	0	400	400	
				MNDT	0	600	0	600	0	0	600	0	0	3,300	3,900	
				MSA	0	200	0	200	0	0	200	0	0	700	900	
SU-0801602	Selby Avenue Streetscape - Lexington to Avon (Phase II)	62.09	17	AST	70	0	70	0	0	70	0	0	0	0	70	

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					2006	2007	2006	2007		Proposed	Tentative				
												Priors	2006	2007	
SU-0801602	Selby Avenue Streetscape - Lexington to Avon (Phase II)	62.09	17	MSA	1,330	0	1,330	0	0	1,330	0	0	0	0	1,330
SU-0901508	Lantern Lighting for Fort Road	44.44	43	AST	272	251	0	0	0	0	0	0	0	0	0
				CIB	272	251	0	0	0	0	0	0	0	0	0
SU-0901509	Smith Avenue Traffic Calming	37.91	48	CIB	162	0	0	0	0	0	0	0	0	0	0
SU-1201445	Capp Road/Robbins Street Bicycle Connection	43.14	44	CIB	137	213	0	0	0	0	0	0	0	0	0
SU-1301346	Traffic Signal Reconstruction on Snelling Avenue @ I-94	73.86	3	MNDT	0	315	0	315	0	0	315	0	0	0	315
				MSA	0	501	0	501	0	0	501	0	0	0	501
SU-1301470	Griggs Walking Bridge Improvement	46.41	40	CIB	0	50	0	0	0	0	0	0	0	0	0
				MNDT	0	80	0	0	0	0	0	0	0	0	0
SU-1400762	Jefferson Avenue and Edgumbe Road Reconstruction	65.36	10	AST	0	238	0	238	0	0	238	0	0	0	238
				MSA	0	937	0	937	0	0	937	0	0	0	937
SU-1500769	Edgumbe Road Bridge (over ravine near Hamline Avenue)	76.47	2	CIB	0	100	0	100	0	0	100	0	110	0	210
				FBRB	0	0	0	0	0	0	0	360	0	360	
				STATE	0	0	0	0	0	0	0	90	0	90	
SU-1501105	Davern Street Improvements - West 7th to Shepard	71.90	4	AST	0	120	0	120	0	0	120	0	0	0	120
				MSA	0	670	0	670	0	0	670	0	0	0	670
SU-1501137	Mississippi River Boulevard Bridge Rehabilitation	62.75	16	CIB	0	140	0	0	0	0	0	0	0	0	0
				FBRB	0	0	0	0	0	0	0	0	0	0	0
				STATE	0	0	0	0	0	0	0	0	0	0	0
SU-1501506	St. Paul @ Cleveland Intersection Improvement	58.17	27	CIB	0	50	0	0	0	0	0	0	0	0	0
				MSA	188	325	0	513	0	0	513	0	0	0	513
SU-1601484	Grand Hill Streetscape Enhancement	51.63	35	MSA	161	0	0	0	0	0	0	0	0	0	0
SU-1601503	Lexington Avenue Median Island at Ayd Mill	38.56	47	CIB	143	0	0	0	0	0	0	0	0	0	0
SU-1601504	St. Clair Intersection Bump Outs	60.78	19	MSA	100	0	100	0	0	100	0	0	0	0	100
SU-1601505	Lighting Improvement in the Grotto/Goodrich RSVP area	45.75	42	AST	210	0	0	0	0	0	0	0	0	0	0
				CIB	490	0	0	0	0	0	0	0	0	0	0
SU-1700784	Downtown Street Redesign	64.05	12	AST	0	140	0	0	0	0	0	0	0	0	0

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					2006	2007	2006	2007		Priors	Proposed				
											2008	2009	2010		
SU-1700784	Downtown Street Redesign	64.05	12	MSA	0	1,110	0	0	0	0	0	0	0	0	0
SU-1700785	Wabasha Bridge Shortfall			CIB	380	380	380	380	760	380	380	300	0	0	1,060
SU-5500796	Ayd Mill Off-Road Bike Trail	56.86	29	MSA	345	875	345	875	0	345	875	0	0	0	1,220
				TEA21	0	1,100	0	1,100	0	0	1,100	0	0	0	1,100
SU-5500804	Phalen Boulevard - I35E to Johnson Parkway			CIB	400	0	0	0	2,150	0	0	0	0	0	0
				MSA	2,090	0	0	0	13,161	0	0	0	0	0	0
				STATE	0	0	0	0	18,150	0	0	0	0	0	0
				TEA21	0	0	0	0	37,050	0	0	0	0	0	0
SU-5500893	White Bear Avenue at Maryland and Old Hudson			AST	80	0	80	0	205	80	0	80	0	0	160
				CA	60	0	60	0	745	60	0	900	0	0	960
				CIB	0	0	0	0	126	0	0	0	0	0	0
				MSA	200	300	200	300	1,850	200	300	300	0	0	800
				TEA21	540	0	540	0	675	540	0	0	0	0	540
SU-5501305	Maryland Avenue Intersection Improvements	68.63	7	MSA	0	1,200	0	1,200	0	0	1,200	0	0	0	1,200
SU-5501322	Bicycle Route Signs-Pierce Butler Route	60.13	20	CIB	26	0	0	0	0	0	0	0	0	0	0
SU-5501383	35E/Shepard Road/West Seventh Street - EIS	71.24	5	CA	0	300	0	300	0	0	300	0	0	0	300
				MET	0	300	0	300	0	0	300	0	0	0	300
				MNDT	0	300	0	300	0	0	300	0	0	0	300
				MSA	0	300	0	300	0	0	300	0	0	0	300
SU-5501476	3rd Street/Kellogg Bridge Streetscape Improvements	54.25	33	CIB	70	385	0	0	0	0	0	0	0	0	0
SU-5501478	Forest Street Bridge - Lighting and Railing	45.75	41	CIB	80	440	0	0	0	0	0	0	0	0	0
SU-5501480	Lexington Parkway Bicycle Connection	58.17	25	CIB	0	100	0	0	0	0	0	0	0	0	0
				FED	0	0	0	0	0	0	0	0	0	0	0
SU-5501522	Walnut Street Steps & Wall Construction	63.40	13	CIB	66	0	0	0	0	0	0	0	0	0	0
				PVT	0	0	0	0	80	0	0	0	0	0	0
SU-6600816	Residential Street Vitality Paving Program	81.05	1	CIB	7,940	8,337	7,940	8,000	74,464	0	0	0	0	0	0
				SAB	1,985	2,083	1,985	2,083	0	0	0	0	0	0	0
				STRBD			0	0	0	10,026	11,492	11,492	11,492	11,492	55,994

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					2006	2007	2006	2007		Priors	Proposed	Tentative	2008	2009		2010
SU-6600817	Local Street, Alley, Sewer & Lighting Improvements			AST	410	410	410	410	1,740	380	380	380	380	380	1,900	
				PIA	130	130	130	130	520	0	0	0	0	0	0	
				STRBD			0	0	0	163	163	163	163	163	815	
SU-6600818	Municipal State Aid Contingency			MSA	250	250	120	149	529	293	149	300	300	300	1,342	
SU-6600819	Major Sewer Repair Program			SSF	1,848	1,903	1,848	1,903	0	1,848	1,903	1,961	2,019	2,080	9,811	
SU-6600820	Sewer System Rehabilitation Program			SRB	6,210	6,334	6,210	6,334	0	6,210	6,334	6,461	6,590	6,722	32,317	
SU-6600821	Sidewalk Reconstruction Program			AST	250	250	250	250	1,260	115	115	115	115	115	575	
				PIA	540	540	480	480	2,300	0	0	0	0	0	0	
				STRBD			0	0	0	675	675	675	675	675	3,375	
SU-6600823	Stormwater Quality Improvements Program			SSF	500	500	500	500	0	500	500	500	500	500	2,500	
SU-6600824	Signal Enhancements/Traffic Channelization Program			CIB	100	100	50	100	350	50	100	100	100	100	450	
SU-6600825	Signal Installation Program			CIB	45	45	45	45	180	45	45	45	45	45	225	
				MSA	105	105	105	105	420	105	105	105	105	105	525	
SU-6600827	Traffic Calming Program			CIB	50	50	25	50	190	25	50	50	50	50	225	
SU-6600828	Pedestrian Traffic Safety Program			CIB	50	50	50	50	200	50	50	50	50	50	250	
SU-6601164	Railroad Crossing Safety Improvements			CIB	10	10	10	10	0	10	10	10	10	10	50	
				MSA	50	50	40	40	300	40	40	40	40	40	200	
SU-6601277	Real Estate Division Design Services			PIA	30	30	30	30	30	30	30	30	30	30	150	
SU-6601344	Residential Street Lighting "Fill-In" Program	56.21	31	CIB	0	100	0	0	0	0	0	0	0	0	0	
SU-6601345	Saint Paul Grand Round - Signage and Striping	54.25	33	CIB	606	0	0	0	0	0	0	0	0	0	0	
Total:					121,246	90,908	63,567	51,043	310,555	65,215	68,398	30,712	29,792	31,957	226,074	

FINANCING SOURCE DESCRIPTIONS

APPENDIX B

<u>Code</u>	<u>Name</u>	<u>Type</u>
AST	Assessments	Local: Other
CA	County Aid (Ramsey County)	Local: Other
CBGC	CDBG Contingencies	Federal
CCR	Civic Center - Advance Refunding	Local: Other
CDBG	Community Development Block Grant	Federal
CIB	Capital Improvement Bonds	Local: Other
CIBIE	Capital Improvement Bond Interest Earnings	Local: General Obligation
DNR	Minnesota Department of Natural Resources	State
FBRB	Federal Bridge and RR Bonds	Federal
FED	Federal Discretionary	Federal
HRA	Housing Redevelopment Authority	Local: Other
ISTEA	ISTEA (transportation funding)	Federal
NEWISTE	Transportation Equity Act-21 (replaces ISTEA)	Federal
LCMR	Legislative Commission on Minn Resources	State
LNRP	Repayments from STAR loans	Local: Other
LVCM	State of Minnesota: Livable Communities	State
MET	Metropolitan Council	State
MNDT	MN Dept of Transportation	State
MSA	Municipal State Aid	State
MSAPRYR	Municipal State Aid - Prior Year Contingency	State
OTH	Other	Local: Other
OTRLOC	Other local funding	Local: Other
PIA	Public Improvement Aid	Local: Other
PVT	Private	Local: Other
RAM	Ramsey County	Local: Other
RRA	Ramsey County Regional Rail Authority	Local: Other
SAB	Special Assessment Bonds	Local: General Obligation
SAC	Sewer Availability Charge	Local: Other
SAF	Summary Abatement Fund	Local: Other
SRB	Sewer Revenue Bonds	Local: General Obligation
SRLP	Minn State Revolving Loan Program	State
SSF	Sanitary Sewer Fees	Local: Other
STAX	City Sales Tax	Local: Other
STXCLT	City Sales Tax - Cultural Account	Local: Other
STXNBD	City Sales Tax - Neighborhood Account	Local: Other
STRBD	Street Improvement Bonds	Local
TIF	Tax Increment Financing	Local: Other
TRAST	Tree Assessment Fund Balance	Local: Other
UOFM	University of Minnesota	Local: Other

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

The budget is comprised of a variety of state, federal and local funding sources. Historically, about 45% of the funding has come from state and federal grants and aids. The remaining 55% of local funding has been largely comprised of 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 bi-annual 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 department staff prepare cost estimates and identify available financing for each project.

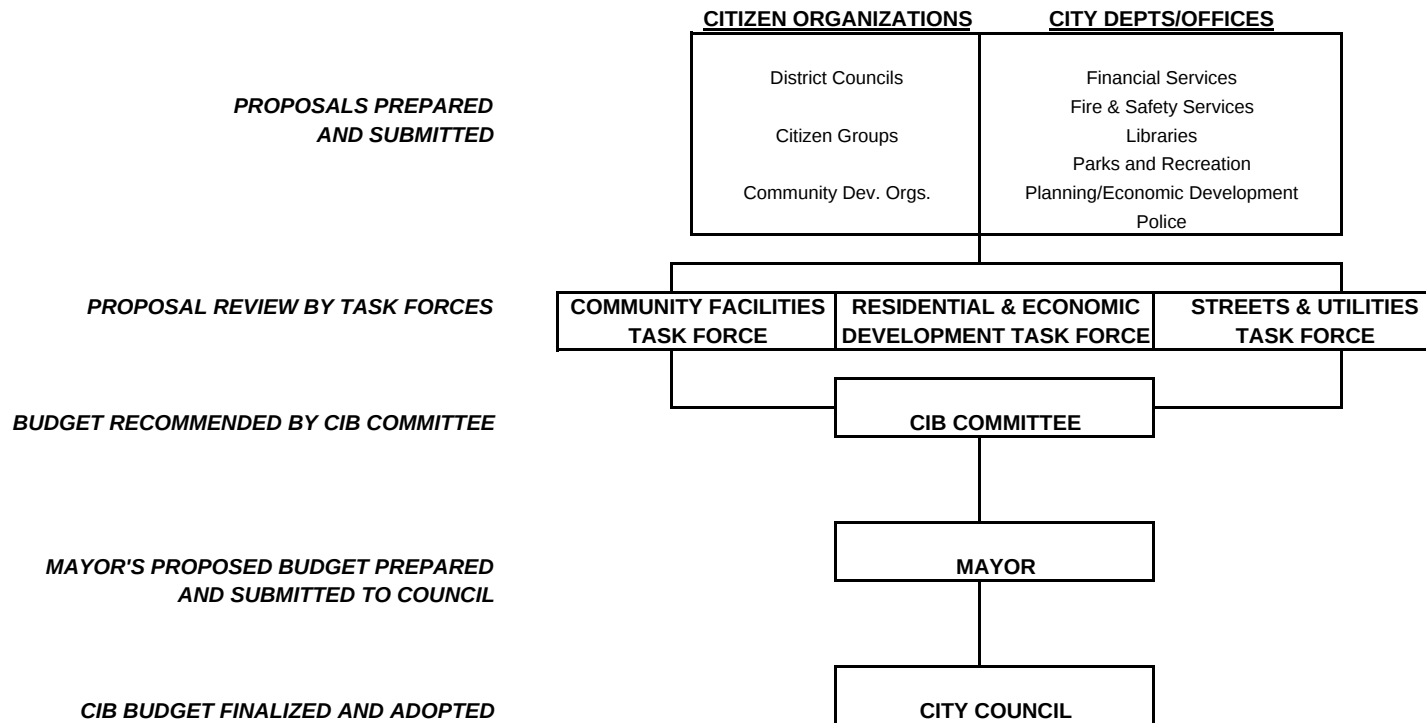
In Spring, special task forces comprised of representatives from each of the 17 citizen participation districts begin to review the project proposals. Projects are grouped by type, then reviewed and rated by one of the three task forces: "Community Facilities", "Streets and Utilities" and "Residential and Economic Development." When project review is completed, the task forces forward their project recommendations to the Long-Range Capital Improvement Budget (CIB) Committee that match 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



2005 CIB Process Calendar

Process to establish the 2006 and 2007 Capital Improvement Budgets		
KEY DATES	WHO	ACTION
Mon., Jan. 24, 2005	CITIZEN ORGANIZATIONS and CITY DEPARTMENTS	4:00 p.m. DEADLINE for submitting pages 1 and 2 of the proposal form to Budget Office, 160 City Hall
Mon., Feb. 7	DISTRICT COUNCILS	4:00 p.m. DEADLINE for submitting task force member names to Budget Office, Room 160 City Hall (memo requesting names to be mailed in early November, 2004.)
Mon., Feb. 14	CITY DEPARTMENTS	4:00 p.m. DEADLINE for submitting to Budget Office, 160 City Hall, remaining pages (3-5) of the proposal form
Mon., Feb. 21	CITY BUDGET OFFICE	Distribute final list of proposals to District Councils for rating/ranking. Due April 4.
Mon. evening Feb. 28	CIB TASK FORCES	Orientation meeting on the CIB Process, the policies and rating sheet, and the roles and responsibilities of the task forces
Mon., Mar. 7- Thurs., Apr. 21	CIB TASK FORCES	Weekly meetings to review, rate and rank project proposals; make project recommendations to the CIB Committee
Mon., Apr. 4	DISTRICT COUNCILS	4:00 p.m. DEADLINE for submitting to Budget Office, 160 City Hall, district priorities for proposals affecting their district and citywide proposals
Early May	CIB COMMITTEE	Formulate preliminary recommendations
Early June	CIB COMMITTEE	Hold public hearing on preliminary recommendations (may include Mayor's Public Hearing)
Mon., June 13	CIB COMMITTEE	Finalize recommendations (at June CIB Committee meeting)
By Thurs., June 30	CIB COMMITTEE	Transmit Recommended 2006 and 2007 Capital Improvement Budgets to the Mayor and Council
Thursday Aug. 11	MAYOR	Presents Proposed 2006 Capital Improvement Budget and tentative 2007 CIB to City Council, along with other city budgets.
August through mid-December	CITY COUNCIL	Review proposed city budgets, hold public hearing, and adopt 2006 Capital Improvement Budget along with other city budgets and tentatively approve 2007 CIB.

PROPOSAL TITLE: _____

CHECK ONE RESPONSE FOR EACH CRITERION

01 Level of Service - E1 COMMUNITY FACILITIES TF, STREETS AND UTILITIES TF ONLY

This proposal (Dept advises)	15		Prevents or corrects an imminent health or safety hazard in a city facility
	12		Brings area up to city's adopted standard or basic level of city service through new construction or additions to existing facilities or makes an existing facility handicapped accessible
	7		Maintains basic services through repair or replacement of physically deteriorated or functionally obsolete facilities: or increases energy efficiency in an existing facility
	5		Maintains the City's support system such as administrative offices and facilities for communication, storage training, education, and repair or maintenance
	0		Provides above-standard services or other rehabilitation, replacement or new construction

02 Departmental Priority - E3 ALL TASK FORCES

This proposal (Dept finds)	10		Critical
	7		High Priority
	3		Moderate Priority
	0		Low Priority

03 Environment - E12 ALL TASK FORCES

This proposal (Dept advises)	4		Demonstrably improves air or water quality or noise levels
	2		Has no demonstrable effect on the environment
	0		Contributes to air and/or water pollution or increases noise levels

04 System Integrity - E4 COMMUNITY FACILITIES TF, STREETS AND UTILITIES TF ONLY

This proposal (Dept advises)	2		Creates a linkage between existing components of a capital function
	1		Has no demonstrable impact on the integrity of components of a capital system or function
	0		Damages the integrity of a capital system by removing an important component

05 City/Dist/Small Area Approved Plan ALL TASK FORCES

This proposal (Dept advises)	20		Demonstrably contributes to fulfilling specific objectives of an adopted district plan, small area plan and/or other City Council-approved development plans
	15		Demonstrably contributes to fulfilling general objectives of an adopted district plan, small area plan and/or other City Council-approved development plans
	7		Not specifically part of a duly approved plan but needed to accommodate important, unforeseen circumstances
	0		Is not part of an adopted district plan, small area plan and/or other City Council-approved development plans

Adopted plan(s):**07 Historic Preservation - E10 ALL TASK FORCES**

This proposal (Dept advises)	2		Contributes to the preservation of buildings or neighborhoods listed on the Historic Register or is deemed significant by the most recent Ramsey County buildings survey
	1		Has a neutral or indeterminate impact on historic facilities or neighborhoods
	0		Will damage or negatively impact significant historic facilities or neighborhoods

08 Bicycle/Pedestrian Access ALL TASK FORCES

This proposal (Dept advises)	2		Contributes to the creation, expansion and/or integration of bicycle and pedestrian access
	1		Has a neutral or indeterminate impact on bicycle and pedestrian access
	0		Will eliminate, reduce or limit space for bicycle and pedestrian access

12 Operating Budget Impact - E13 ALL TASK FORCES

Proposal will (Dept advises)	20		Provide a significant decrease in city operating and/or maintenance expenses
	15		Provide a small decrease in city operating and/or maintenance expenses

PROPOSAL TITLE: _____

CHECK ONE RESPONSE FOR EACH CRITERION**12 Operating Budget Impact - E13 ALL TASK FORCES**

Proposal will	10		Have a neutral or indeterminate impact on operating and/or maintenance expenses
(Dept advises)	0		Increase city operating and/or maintenance expenses

13 Grants & Private Investment-E15/E16 ALL TASK FORCES

Proposal will	8		Leverage committed public or private capital or grant dollars in a ratio of more than 1:2 after deducting five-year operating/maintenance cost increases from the public/private investment or grant portion
(Dept advises)	4		Leverage committed public or private capital or grant dollars in a ratio of 1:1 to 1:2 after deducting five-year operating/maintenance cost increases from the public/private investment or grant portion
	0		Not leverage public or private investment or grant dollars or leverages less than 1:1

Pub/prvt/grant \$ for ea local \$:**14 Acquisition ALL TASK FORCES**

This proposal	6		Does not require acquisition or requires acquisition that will result in an increase in the city tax base
(Dept advises)	3		Requires acquisition but does not affect the city tax base
	0		Requires acquisition that removes property from the city tax base

15 Service Impact ALL TASK FORCES

Impact is	6		Broad - service to signif nmbrs of people citywide (users of: park and rec facilities defined as citywide in adopted parks & rec plan, central city admin buildings, streets and bridges with average daily traffic volume over 20,000; rehab/loan programs servicing numerous applicants, e.g., 50+ for citywide programs, 20+ for neighborhood programs)
(Dept advises)	4		Moderate - many people served (users of: community recreation centers, streets and bridges with an average daily traffic volume of 5,000 to 20,000, non-central city admin. buildings, fire stations; rehab/loan programs servicing moderate number of applicants e.g., 25-49 for citywide programs, 10-19 for neighborhood programs)
	2		Limited - few people served (users of: neighborhood and seasonal recreation facilities, passive parks, streets and bridges with an average daily traffic volume of less than 5,000; rehab/loan programs servicing small number of clients, e.g., 1-24 for citywide programs, 1-9 for neighborhood programs)

12 Operating Budget Impact - E13 (continued)

FTE Increase/Decrease	2006	2007	2008	2009	2010
Service Contract Cost					
Other Cost					
Operating/Maintenance Expense					
FTE Salary Cost Including Fringes					
*FTE Employee Count					

Other Eligible Financing Sources for This Project/Program (not same as "Recommended" on page 5)

	2006		2007		
Other Eligible Financing Source(s)	Dollars (\$)	Subst. for	Dollars (\$)	Subst. for	

PROPOSAL TITLE: _____

CHECK ONE RESPONSE FOR EACH CRITERION**02 Departmental Priority - E3 ALL TASK FORCES**

This proposal (Dept finds)	10	Critical
	7	High Priority
	3	Moderate Priority
	0	Low Priority

03 Environment - E12 ALL TASK FORCES

This proposal (Dept advises)	4	Demonstrably improves air or water quality or noise levels
	2	Has no demonstrable effect on the environment
	0	Contributes to air and/or water pollution or increases noise levels

05 City/Dist/Small Area Approved Plan ALL TASK FORCES

This proposal (Dept advises)	20	Demonstrably contributes to fulfilling specific objectives of an adopted district plan, small area plan and/or other City Council-approved development plans
	15	Demonstrably contributes to fulfilling general objectives of an adopted district plan, small area plan and/or other City Council-approved development plans
	7	Not specifically part of a duly approved plan but needed to accommodate important, unforeseen circumstances
	0	Is not part of an adopted district plan, small area plan and/or other City Council-approved development plans

Adopted plan(s):**06 Housing - E8 RESIDENTIAL AND ECONOMIC DEVELOPMENT TF ONLY**

This proposal (Dept advises)	6	Demonstrably supports maintenance and/or upgrading of the City's existing housing stock; improves deficient housing; or generates new, affordable housing consistent with the character of the neighborhood
	3	Has a neutral or indeterminate effect on housing
	0	Conflicts with the provision of sound housing

07 Historic Preservation - E10 ALL TASK FORCES

This proposal (Dept advises)	2	Contributes to the preservation of buildings or neighborhoods listed on the Historic Register or is deemed significant by the most recent Ramsey County buildings survey
	1	Has a neutral or indeterminate impact on historic facilities or neighborhoods
	0	Will damage or negatively impact significant historic facilities or neighborhoods

08 Bicycle/Pedestrian Access ALL TASK FORCES

This proposal (Dept advises)	2	Contributes to the creation, expansion and/or integration of bicycle and pedestrian access
	1	Has a neutral or indeterminate impact on bicycle and pedestrian access
	0	Will eliminate, reduce or limit space for bicycle and pedestrian access

09 Job Creation - E10 RESIDENTIAL AND ECONOMIC DEVELOPMENT TF ONLY

This proposal (Dept advises)	5	Demonstrably supports the creation or retention of jobs for Saint Paul residents
	3	Has a neutral or indeterminate impact on job creation and/or retention
	0	Demonstrably decreases the availability of jobs

Number of jobs:**10 Business Investment - E11 RESIDENTIAL AND ECONOMIC DEVELOPMENT TF ONLY**

This proposal (Dept advises)	6	Demonstrably stimulates new business investment in Saint Paul
	3	Has a neutral or indeterminate impact on business investment in Saint Paul
	0	Will demonstrably inhibit new business development in Saint Paul

12 Operating Budget Impact - E13 ALL TASK FORCES

PROPOSAL TITLE: _____

CHECK ONE RESPONSE FOR EACH CRITERION**12 Operating Budget Impact - E13 ALL TASK FORCES**

Proposal will (Dept advises)	20		Provide a significant decrease in city operating and/or maintenance expenses
	15		Provide a small decrease in city operating and/or maintenance expenses
	10		Have a neutral or indeterminate impact on operating and/or maintenance expenses
	0		Increase city operating and/or maintenance expenses

13 Grants & Private Investment-E15/E16 ALL TASK FORCES

Proposal will (Dept advises)	8		Leverage committed public or private capital or grant dollars in a ratio of more than 1:2 after deducting five-year operating/maintenance cost increases from the public/private investment or grant portion
	4		Leverage committed public or private capital or grant dollars in a ratio of 1:1 to 1:2 after deducting five-year operating/maintenance cost increases from the public/private investment or grant portion
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Pub/prvt/grant \$ for ea local \$:**14 Acquisition ALL TASK FORCES**

This proposal (Dept advises)	6		Does not require acquisition or requires acquisition that will result in an increase in the city tax base
	3		Requires acquisition but does not affect the city tax base
	0		Requires acquisition that removes property from the city tax base

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Impact is (Dept advises)	6		Broad - service to signif nmbrs of people citywide (users of: park and rec facilities defined as citywide in adopted parks & rec plan, central city admin buildings, streets and bridges with average daily traffic volume over 20,000; rehab/loan programs servicing numerous applicants, e.g., 50+ for citywide programs, 20+ for neighborhood programs)
	4		Moderate - many people served (users of: community recreation centers, streets and bridges with an average daily traffic volume of 5,000 to 20,000, non-central city admin. buildings, fire stations; rehab/loan programs servicing moderate number of applicants e.g., 25-49 for citywide programs, 10-19 for neighborhood programs)
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12 Operating Budget Impact - E13 (continued)

FTE Increase/Decrease	2006	2007	2008	2009	2010
Service Contract Cost					
Other Cost					
Operating/Maintenance Expense					
FTE Salary Cost Including Fringes					
*FTE Employee Count					

Other Eligible Financing Sources for This Project/Program (not same as "Recommended" on page 5)

	2006		2007	
Other Eligible Financing Source(s)	Dollars (\$)	Subst. for	Dollars (\$)	Subst. for

Prepared By:

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