

2008 Proposed Capital Improvement Budget and Program



CITY OF SAINT PAUL
Mayor Christopher B. Coleman



Photo and Design Credits

The cover features a few of the many projects related to the Invest Saint Paul Initiative, a collaborative effort between City and private resources to ensure that all Saint Paul communities are successful in the areas of education, public safety, economy, environment, quality infrastructure, and the soul of Saint Paul.

Photo Credits:

- Second Shift Initiative (center left): Three youth commissioners stand outside the chambers of the House of Representatives Early Childhood Education Committee when Mayor Coleman, youth, and others testified in support of public funding for neighborhood bus circulators. Photo courtesy of Parks and Recreation.
- Housing along Mississippi River (top right): New housing development constructed along St. Paul's Upper Landing. Photo Courtesy of Riverfront Corporation.
- Lower Phalen Creek (upper right): The Bruce Vento Nature Sanctuary is an effort to reclaim a former rail yard on the Mississippi River floodplain just east of downtown Saint Paul and transform it into a city park and natural area. Photo courtesy of Sarah Clark.
- Grand Old Day parade (lower right): The Upper Midwest's largest one day festival held annually on historic Grand Avenue. Photo courtesy of Geoffrey George and the Grand Avenue Business Association.
- Apprentice Opportunities Pilot Project (bottom right): The mission of the Apprenticeship Opportunities Pilot Project is to assist women, people of color, underemployed adults, and high school youth to access career opportunities in the construction trades through the apprenticeship system. Photo courtesy of the YWCA St. Paul.

Cover design and layout by Joan Chinn, Graphic Designer, City of St. Paul

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MAYOR'S MESSAGE



CITY OF SAINT PAUL
Christopher B. Coleman, Mayor

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August 14, 2007

Honorable Councilmembers:

I am pleased to transmit to you my 2008 Proposed Capital Improvement Budget. The 2008 budget totals \$67,632,000, and funds strategic investments in the City's infrastructure, neighborhoods, and commercial corridors. The proposed budget is very similar to the Capital Improvement Budget Committee's recommendations, with some notable changes. My recommendations finance the Jimmy Lee Recreation Center/Oxford Pool Redevelopment project in 2008 with long-term leasing that better matches the expected life of the facility, provides additional funding for Library and Parks & Recreation facilities improvements, plans for future funding of Fire Station 1 and 10 and Headquarters, and plans for future technology infrastructure repairs and upgrades. The 2008 budget recommends \$12.5 million in street improvement bonds and \$9 million in capital improvement bonds.

I would like to thank the Capital Improvement Budget Committee members for the difficult task of making recommendations. I would also like to thank the district council representatives for serving on task forces to review and rank project proposals. They have shown real dedication to their City through the many hours spent on this process.

I look forward to working with you on finalizing a 2008 Capital Improvement Budget that best meets the needs of the Saint Paul citizens.

Sincerely,

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

Christopher B. Coleman

BUDGET SUMMARY

BUDGET SUMMARY

By Financing Source

	<u>2003 ADOPTED</u>	<u>2004 ADOPTED</u>	<u>2005 ADOPTED</u>	<u>2006 ADOPTED</u>	<u>2007 ADOPTED</u>	<u>2008 PROPOSED</u>
<u>LOCAL GENERAL OBLIGATION BONDS</u>						
Capital Improvement Bonds	19,000,000	17,655,000	19,000,000	11,000,000	11,000,000	8,960,000
Capital Improvement Bonds Prior Year	0	0	391,000	0	0	0
Interest Earnings on Bonds	1,000,000	1,000,000	950,000	700,000	700,000	700,000
Special Assessment Bonds	2,543,000	2,065,000	2,065,000	0	0	0
Street Improvement Bonds	0	0	0	12,500,000	12,500,000	12,500,000
SUBTOTAL	<u>22,543,000</u>	<u>20,720,000</u>	<u>22,406,000</u>	<u>24,200,000</u>	<u>24,200,000</u>	<u>22,160,000</u>
<u>OTHER LOCAL FINANCING SOURCES</u>						
Assessments	1,613,000	1,021,000	1,027,000	1,643,000	1,112,000	717,000
Housing Redevelopment Authority	5,000,000	5,000,000	5,000,000	0	0	0
Long Term Leasing	0	0	0	0	0	3,601,000
Ramsey County	0	750,000	961,000	135,000	640,000	1,550,000
Metropolitan Council	0	0	0	0	300,000	0
Parking and Transit Fund 130	100,000	0	0	0	0	0
Private	2,500,000	5,000,000	0	0	0	0
Public Improvement Aid	770,000	700,000	700,000	60,000	60,000	60,000
ROW Fund 225	0	0	0	1,631,000	0	0
Sales Tax - 1/2 % City portion	13,100,000	13,669,000	13,873,000	14,535,000	14,220,000	15,600,000
Sales Tax Interest Earnings	949,000	495,000	481,000	565,000	601,000	670,000
Sales Tax Loan Repayments	1,335,000	679,000	922,000	1,480,000	922,000	977,000
Sales Tax-prior years	0	995,000	1,269,000	2,400,000	0	0
Sewer Revenue Bonds	5,852,000	5,969,000	6,088,000	6,210,000	6,334,000	6,461,000
Sewer Utility Fund	2,000,000	0	0	0	0	0
Sanitary Sewer Fees	2,224,000	2,293,000	2,365,000	2,348,000	2,403,000	2,461,000
STAR Bonds	0	0	0	25,000,000	0	0
Sewer Availability Charge	120,000	120,000	120,000	0	0	0
Tax Increment Financing	1,500,000	2,700,000	2,500,000	2,500,000	2,500,000	0
Other	20,000	0	100,000	0	0	0
SUBTOTAL	<u>37,083,000</u>	<u>39,391,000</u>	<u>35,406,000</u>	<u>58,507,000</u>	<u>29,092,000</u>	<u>32,097,000</u>

BUDGET SUMMARY

By Financing Source

	<u>2003 ADOPTED</u>	<u>2004 ADOPTED</u>	<u>2005 ADOPTED</u>	<u>2006 ADOPTED</u>	<u>2007 ADOPTED</u>	<u>2008 PROPOSED</u>
<u>STATE GRANTS AND AIDS</u>						
Municipal State Aid	7,500,000	5,000,000	5,000,000	6,000,000	6,000,000	6,000,000
MN Department of Transportation	50,000	0	0	0	1,215,000	1,000,000
State of Minnesota Grants	3,500,000	9,000,000	4,000,000	0	110,000	0
SUBTOTAL	<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>7,000,000</u>
<u>FEDERAL GRANTS AND AIDS</u>						
CDBG Entitlement and Program Income	7,382,000	7,250,000	7,640,000	6,500,000	6,500,000	6,200,000
CDBG Entitlement and Program Income Prior Year	0	604,000	767,000	0	0	0
Federal Bridge/RR Bonds	0	0	0	0	440,000	0
TEA21 (new ISTEAs)	1,000,000	1,000,000	6,500,000	540,000	1,100,000	0
Federal Discretionary	0	0	0	0	0	175,000
SUBTOTAL	<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>	<u>6,375,000</u>
TOTAL	<u>79,058,000</u>	<u>82,965,000</u>	<u>81,719,000</u>	<u>95,747,000</u>	<u>68,657,000</u>	<u>67,632,000</u>

BUDGET SUMMARY

Financing Sources by Department

	<u>2003</u> <u>ADOPTED</u>	<u>2004</u> <u>ADOPTED</u>	<u>2005</u> <u>ADOPTED</u>	<u>2006</u> <u>ADOPTED</u>	<u>2007</u> <u>ADOPTED</u>	<u>2008</u> <u>PROPOSED</u>
<u>SAFETY AND INSPECTIONS</u>						
Community Development Block Grant	0	200,000	200,000	200,000	200,000	500,000
SUBTOTAL	0	200,000	200,000	200,000	200,000	500,000
<u>GENERAL GOVERNMENT ACCOUNTS (Ofc of Fin Svcs)</u>						
Capital Improvement Bonds	1,265,000	1,300,000	1,670,000	1,834,000	1,802,000	2,048,000
Capital Improvement Bonds-prior year	0	0	391,000	0	0	0
City Sales Tax - 1/2% City Portion	8,100,000	8,669,000	9,873,000	13,185,000	15,200,000	15,600,000
City Sales Tax Interest Earnings	949,000	495,000	481,000	565,000	612,000	670,000
City Sales Tax Loan Repayments	1,335,000	679,000	922,000	1,480,000	916,000	977,000
City Sales-prior years	0	995,000	1,269,000	2,400,000	0	0
CIB Bond Interest Earnings	1,000,000	1,000,000	950,000	700,000	700,000	700,000
Public Safety Bonds	0	0	0	0	70,000	0
Street Improvement Bonds	0	0	0	170,000	170,000	170,000
SUBTOTAL	12,649,000	13,138,000	15,556,000	20,334,000	19,470,000	20,165,000
<u>PUBLIC WORKS</u>						
Assessments	1,613,000	1,021,000	1,027,000	1,643,000	1,112,000	717,000
Capital Improvement Bonds	8,872,000	9,353,000	9,954,000	660,000	1,426,000	1,914,000
City Sales Tax - 1/2% City Portion	0	0	0	350,000	0	0
Federal Bridge/RR Bonds	0	0	0	0	440,000	0
Federal Discretionary	0	0	0	0	0	175,000
TEA-21 (Transportation Equity Act)	1,000,000	1,000,000	6,500,000	540,000	1,100,000	0
Metropolitan Council	0	0	0	0	300,000	0
Minnesota Department of Transportation	50,000	0	0	0	615,000	1,000,000
Municipal State Aid	7,500,000	5,000,000	5,000,000	6,000,000	6,000,000	6,000,000
Other	20,000	0	0	0	0	0
Parking and Transit Fund 130	100,000	0	0	0	0	0
Public Improvement Aid	740,000	670,000	670,000	30,000	30,000	30,000
Ramsey County	0	750,000	961,000	135,000	440,000	1,550,000
ROW Fund 225	0	0	0	1,631,000	0	0
Sewer Utility	2,000,000	0	0	0	0	0
Sewer Availability Charge	120,000	120,000	120,000	0	0	0
Sewer Revenue Bond Proceeds/Interest	5,852,000	5,969,000	6,088,000	6,210,000	9,334,000	6,461,000
Sanitary Sewer Fees	2,224,000	2,293,000	2,365,000	2,348,000	2,403,000	2,461,000
Special Assessment Bonds	2,543,000	2,065,000	2,065,000	0	0	0
State of Minnesota Grants	1,500,000	4,000,000	4,000,000	0	110,000	0
Street Improvement Bonds	0	0	0	12,330,000	12,330,000	12,330,000
SUBTOTAL	34,134,000	32,241,000	38,750,000	31,877,000	35,640,000	32,638,000

BUDGET SUMMARY

Financing Sources by Department

	2003 <u>ADOPTED</u>	2004 <u>ADOPTED</u>	2005 <u>ADOPTED</u>	2006 <u>ADOPTED</u>	2007 <u>ADOPTED</u>	2008 <u>PROPOSED</u>
<u>POLICE</u>						
Capital Improvement Bonds	0	0	0	1,775,000	0	100,000
Public Safety Bonds	0	0	0	0	10,515,000	0
SUBTOTAL	0	0	0	1,775,000	10,515,000	100,000
<u>FIRE AND SAFETY SERVICES</u>						
Capital Improvement Bonds	0	0	3,673,000	350,000	0	0
SUBTOTAL	0	0	3,673,000	350,000	0	0
<u>LIBRARIES</u>						
Capital Improvement Bonds	3,297,000	0	0	0	0	0
SUBTOTAL	3,297,000	0	0	0	0	0
<u>PARKS AND RECREATION</u>						
Capital Improvement Bonds	5,516,000	6,702,000	3,503,000	6,381,000	3,008,000	4,898,000
Community Development Block Grant	1,482,000	0	890,000	0	106,000	788,000
Community Development Block Grant-prior year	0	604,000	367,000	0	1,775,000	0
Long Term Leasing	0	0	0	0	0	3,601,000
Other	0	0	100,000	0	0	0
Private	2,500,000	5,000,000	0	0	0	0
Public Improvement Aid	30,000	30,000	30,000	30,000	30,000	30,000
State of Minnesota Grants	2,000,000	5,000,000	0	0	0	0
SUBTOTAL	11,528,000	17,336,000	4,890,000	6,411,000	4,919,000	9,317,000
<u>PLANNING AND ECONOMIC DEVELOPMENT</u>						
Capital Improvement Bonds	50,000	300,000	200,000	0	0	0
Capital Improvement Bonds-prior year	0	0	0	0	0	0
City Sales Tax - Neighborhood Account	5,000,000	5,000,000	4,000,000	1,000,000	0	0
Community Development Block Grant	5,900,000	7,050,000	6,550,000	6,300,000	6,194,000	4,912,000
Community Development Block Grant - prior year	0	0	400,000	0	0	0
Housing Redevelopment Authority	5,000,000	5,000,000	5,000,000	0	0	0
STAR Bonds	0	0	0	25,000,000	0	0
Tax Increment Financing	1,500,000	2,700,000	2,500,000	2,500,000	2,500,000	0
SUBTOTAL	17,450,000	20,050,000	18,650,000	34,800,000	8,694,000	4,912,000
TOTAL	79,058,000	82,965,000	81,719,000	95,747,000	79,438,000	67,632,000

BUDGET SUMMARY

Allocation of Funds by Department and Project Type

	2007 ADOPTED		2008 PROPOSED	
PARKS AND RECREATION		6.2%		13.8%
Bicycle and Trail Facilities	147,000	3.0%	250,000	2.7%
Bridge Improvements	0	0.0%	652,000	7.0%
Building Improvements	3,275,000	66.6%	4,950,000	53.1%
Park/Playground Improvements	1,097,000	22.3%	2,495,000	26.8%
Regional Park Improvements	50,000	1.0%	620,000	3.8%
Tree Planting	350,000	7.1%	350,000	3.8%
Total	4,919,000		9,317,000	
PUBLIC WORKS		44.9%		48.3%
Bicycle and Trail Facilities	1,975,000	5.5%	188,000	0.6%
Bridge Improvements	1,490,000	4.2%	3,300,000	10.1%
Building Improvements	50,000	0.1%	30,000	0.1%
Contingency: Specified/Unspecified	149,000	0.4%	300,000	0.9%
Sewer Improvements	11,737,000	32.9%	8,922,000	27.3%
Sidewalk and Alley Improvements	1,844,000	5.2%	1,333,000	4.1%
Street and Lighting Improvements	16,795,000	47.1%	18,125,000	55.5%
Traffic Signals and Channelization	400,000	1.1%	440,000	1.3%
Transportation Studies	1,200,000	3.4%	0	0.0%
Total	35,640,000		32,638,000	
FIRE and SAFETY SERVICES		0.0%		0.0%
Building Improvements	0	0	0	0.0%
Technology Infrastructure	0	0	0	0.0%
Total	0	0	0	
SAINT PAUL POLICE		13.2%		0.1%
Building Improvements	10,515,000	100.0%	100,000	100.0%
Total	10,515,000		100,000	

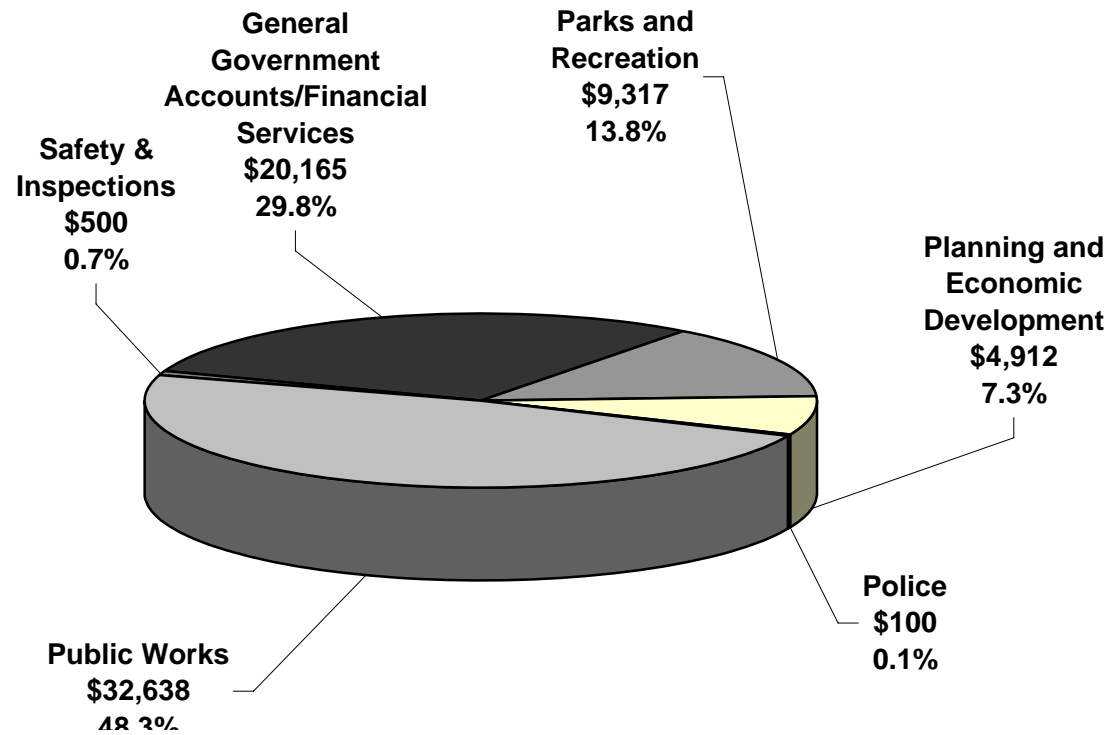
BUDGET SUMMARY

Allocation of Funds by Department and Project Type

	2007 ADOPTED		2008 PROPOSED	
SAFETY AND INSPECTIONS		0.3%		0.7%
Building Demolition	200,000	100.0%	500,000	100.0%
Total	200,000		500,000	
PLANNING and ECONOMIC DEVELOPMENT		10.9%		7.3%
Building Improvements	0	0.0%	275,000	5.6%
Economic Development - Commercial Improvements	3,500,000	40.3%	700,000	14.3%
Economic Development - Residential Improvements	5,194,000	59.7%	3,937,000	80.2%
Total	8,694,000		4,912,000	
OFFICE OF TECHNOLOGY & CABLE		0.0%		0.0%
Technology Infrastructure	0	0.0%	0	0.0%
Economic Development - Residential Improvements	0	0.0%	0	0.0%
Total	0		0	
GENERAL GOVERNMENT ACCOUNTS		24.5%		29.8%
Bond Sale/Discount/Admin Expenses	1,070,000	5.5%	1,000,000	5.0%
Building Improvements	1,500,000	7.7%	1,668,000	8.3%
Contingency: Specified/Unspecified	172,000	0.9%	250,000	1.2%
Sales Tax - 1/2% City - CvcCtr,Neighborhood,Cultural	16,728,000	85.9%	17,247,000	85.5%
Total	19,470,000		20,165,000	
	79,438,000		67,632,000	

2008 Capital Improvement Budget Proposed Spending by Department

Department	Amount (in thousands)	% of Total
General Government Accounts/Financial Services	\$20,165	29.82%
Parks and Recreation	\$9,317	13.78%
Planning and Economic Development	\$4,912	7.26%
Police	\$100	0.15%
Public Works	\$32,638	48.26%
Safety & Inspections	\$500	0.74%
Total:	\$67,632	100.00%



**SUBSET OF CIB FINANCING SOURCES
PROPOSED 2008/2009 AND TENTATIVE 2010/2011**

Capital Improvement Bonds	Proposed		Tentative		
	Title	2008	2009	2010	2011
Bond Sale Costs	130	130	130	130	
CIB Contingency	250	250	250	250	
Outdoor Court Restoration Program	251	251	251	251	
Prks & Rec Grant Prep/Preliminary Design Investigations	30	30	30	30	
Citywide Tree Planting Program	350	350	350	350	
Citywide Long-Term Capital Maintenance Program	1,668	1,832	1,500	1,500	
Childrens Outdoor Play Area Improvements	250	250	250	250	
Asphalt Restoration and Replacement Program	250	250	250	250	
Wabasha Bridge Shortfall	300	0	0	0	
Signal Enhancements/Traffic Channelization Program	100	100	100	100	
Signal Installation Program	45	45	45	45	
Traffic Calming Program	50	50	50	50	
Pedestrian Traffic Safety Program	50	50	50	50	
Railroad Crossing Safety Improvements	10	10	10	10	
Citywide Lighting Improvements Program	25	25	25	25	
Bicycle Facilities Program	30	30	30	30	
Safe Routes to School Program	37	50	50	50	
Park and Library Facility Maintenance	1,000	0	500	500	
South Wabasha "Green" Stairway Reconstruction	60	0	200	170	
Edgcombe Road Bridge No. L8804 Replacement	0	110			
Wheelock Parkway Bridge No. 90396 Replacement	0	240			
Phalen Arcarde Park	580	0			
Rice Street Bridge 9470 Replacement	310	0			
Bruce Vento Nature Sanctuary Development Phase II	0	620			
Kellogg Blvd Bridge No. 92797 & 92798 Replacement	40	0			300
Robert Street Stairway Replacement	40	0			
Lexington Bikeway and Bridges	0	200	250		
National Great River Park Master Plan	250	0			
Palace Recreation Center Renovation/Addition	40	0			
Midtown Greenway - St. Paul Extention (Phase I & II)	809	1,213	1,134	1,701	
Harriet Island Regional Park TEA 21 Match	620	0			
Community Warning System	0	828			
Hamline Hague Tot Lot/Sitework	280	0			
Phalen Park Historic Arch Bridge Restoration	652	941			
Trillium Site Development	305	0			
Raymond Avenue Traffic Calming	0	225			
Central District Patrol Station	50	0			
Furness Linear Park Extention and Improvements	0	683			
Uninterrupted Power Supply System	50	0			

**SUBSET OF CIB FINANCING SOURCES
PROPOSED 2008/2009 AND TENTATIVE 2010/2011**

Capital Improvement Bonds (continued)	Proposed		Tentative	
	2008	2009	2010	2011
Invest St. Paul: Small Business Assistance Program	0	300		
Albert Street Bicycle Route Connection	8	0		
Como Woodland Outdoor Classroom	40	0		
Como Park Aquatic Facility			1,938	2,282
Highland Pool and Bath House Renovation			790	1,137
Fitzgerald Park			100	0
Trillium Site Development			1,178	0
Technology Needs			500	500
Available for Other Projects			1,039	1,039
Total recommended for CIB funds	8,960	9,063	11,000	11,000

**SUBSET OF CIB FINANCING SOURCES
PROPOSED 2008/2009 AND TENTATIVE 2010/2011**

Street Improvement Bonds	Proposed		Tentative	
Title	2008	2009	2010	2011
Bond Sale Costs	170	170	170	170
Local Street, Alley, Sewer & Lighting Improvements	163	163	163	163
Sidewalk Reconstruction Program	675	675	675	675
Residential Street Vitality Paving Program	11,492	11,492	11,492	11,492
Total recommended for Street Bonds Funds	12,500	12,500	12,500	12,500

**SUBSET OF CIB FINANCING SOURCES
PROPOSED 2008/2009 AND TENTATIVE 2010/2011**

Community Development Block Grant (CDBG)	Proposed		Tentative	
Title	2008	2009	2010	2011
Home Improvement Plus	150	150		
Neighborhood Revitalization Fund	500	500		
Economic Development Fund	200	200		
Baker Play Area	352	0		
East Side Home Improvement Revolving Loan Fund	400	400		
Holly Tot Lot	0	257		
Vacant & Hazardous Building Demolition	500	500		
Frogtown Facelift Home Loan Rehab Program	200	200		
St. Clair Play Area	0	373		
Frogtown Flexible Fund for Housing Redevelopment	150	150		
Invest St. Paul: Commercial Corridor and Citywide Econ. Dev.	500	500		
Invest St. Paul: Community Collaboration for Home Ownershi	500	500		
West Minnehaha Play Area	87	166		
Invest St. Paul: Housing Real Estate Dev. Fund	506	506		
Hancock Play Area	0	230		
Invest St. Paul: Home Purchase and Rehab. Fund	1,000	1,000		
Arlington Recreation / Merrick Community Center	349	0		
Sparc Deferred Loan Program	250	250		
Riverview Commercial Club Site Reconstruction	275	0		
Home Improvement Lending Program	281	318		
Total recommended for CDBG funds	6,200	6,200	6,200	6,200

**SUBSET OF CIB FINANCING SOURCES
PROPOSED 2008/2009 AND TENTATIVE 2010/2011**

Municipal State Aid (MSA)	Proposed		Tentative	
Title	2008	2009	2010	2011
Municipal State Aid Contingency	300	300	300	300
Signal Installation Program	105	105	105	105
Railroad Crossing Safety Improvements	40	40	40	40
Kellogg Blvd Bridge No. 92797 & 92798 Replacement	0	0	657	818
Lexington Bikeway and Bridges	150	250	250	
Midtown Greenway - St. Paul Extension (Phase I & II)	400	0		
Rice Street and Maryland Avenue Intersection Redesign	500	100		
Selby Avenue Reconstruction (Phase III) Kent to Arundel	915	0		
Maryland Avenue - Phalen Village Left Turn Lanes	40	100	500	
West Winnifred Street Lights	203	0		
Payne Avenue Reconsruction and Streetscape	1,250	0		
Victoria Street Reconstruction - Maryland to Arlington	0	1,041		
Kellogg Blvd & John Ireland Blvd - Turn Lanes and Bike Lane	0	310		
Pierce Butler East Extension (Phase I)	1,902	3,000		
Snelling Avenue Green Street Planning	45	0		
6th Street Improvements - Maria to Sinnen	0	754		
Ayd Mill Road Ramp from I-35E	150	0		
Available for Other Projects			4,148	4,737
Total recommended for MSA funds	6,000	6,000	6,000	6,000

**SUBSET OF CIB FINANCING SOURCES
PROPOSED 2008/2009 AND TENTATIVE 2010/2011**

Public Improvement Aid (PIA)	Proposed		Tentative	
Title	2008	2009	2010	2011
Parks & Recreation Design Costs	30	30	30	30
Real Estate Division Design Services	30	30	30	30
Total for PIA funds	60	60	60	60

**SUBSET OF CIB FINANCING SOURCES
PROPOSED 2008/2009 AND TENTATIVE 2010/2011**

Other Financing	Proposed		Tentative	
Title	2008	2009	2010	2011
Jimmy Lee Recreation Center/Oxford Pool Redevelopment	3,601	0	0	0
Library/Rec Center Facility	0	0	10,000	8,000
Fire Station 1 & 10/HQ	0	12,000	0	0
Port Security Protection System	405	0	0	0
Total for Other Financing	3,601	12,000	10,000	8,000

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	
		2008	2009	2008	2009	2008	2009
CF-0101766	Community Plaza for District 1	444	617	0	0	0	0
CF-0101814	Henry Park Site Work & Building Demolition	60	22	0	0	0	0
CF-0101829	Materials Management Garage Addition	250	0	0	0	0	0
CF-0101830	Materials Management Interior Renovation	225	0	0	0	0	0
CF-0201768	Hamline Hague Tot Lot/Sitework	280	0	280	0	280	0
CF-0201772	Harriet Island Regional Park TEA 21 Match	620	0	620	0	620	0
CF-0201804	Furness Linear Park Extension and Improvements	315	368	0	683	0	683
CF-0201848	Prosperity Heights Recreation Center	60	0	0	0	0	0
CF-0301323	Bluff Park, Phase 2	133	0	0	0	0	0
CF-0301743	Baker Play Area	41	311	352	0	352	0
CF-0301764	Castillo Park Redevelopment	95	790	0	0	0	0
CF-0401785	Bruce Vento Nature Sanctuary Stair Connection	0	620	0	620	0	620
CF-0401914	Safety and Inspections Facility	1,000	9,800	0	0	0	0
CF-0501475	Duluth and Case Recreation Center and Hub Library	2,218	8,642	0	0	0	0
CF-0501742	Arlington Recreation / Merrick Community Center	349	1,651	349	0	349	0
CF-0501755	Phalen Park Historic Arch Bridge Restoration (No. L8560)	652	941	652	941	652	941
CF-0501863	Griffin Building Parking Ramp	25	2,375	0	0	0	0
CF-0501864	Griffin Bldg 5th Floor Buildout	120	0	0	0	0	0
CF-0501865	East District Buildout	120	0	0	0	0	0
CF-0601010	Trillium Site Development	1,305	1,178	305	0	305	0
CF-0701783	Scheffer Recreation Center Reconstruction	505	4,000	0	0	0	0
CF-0701786	West Minnehaha Play Area	0	254	87	166	87	166
CF-0800746	Jimmy Lee Recreation Center/Oxford Pool Redevelopment	1,664	1,937	1,664	1,937	3,601	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	
		2008	2009	2008	2009	2008	2009
CF-0801774	Holly Tot Lot	0	257	0	257	0	257
CF-0901778	Palace Recreation Center Renovation/Addition	40	0	40	0	40	0
CF-0901784	St. Clair Play Area	0	373	0	373	0	373
CF-0901827	New West 7th Branch Library	0	2,000	0	0	0	0
CF-0901831	Fire Station 1 and 10 and HQ	2,000	8,000	0	0	0	10,000
CF-1001754	St. Paul Police Department Mounted Patrol-City Facility	250	0	0	0	0	0
CF-1001757	Como Park Aquatic Facility	1,938	2,282	0	0	0	0
CF-1001769	Como Woodland Outdoor Classroom	254	0	40	0	40	0
CF-1101329	Dickerman Park Redevelopment	614	886	0	0	0	0
CF-1101770	Hancock Play Area	0	230	0	230	0	230
CF-1101805	Hamline Park Building - Stone-Block Facade Stabilization Pro	205	0	0	0	0	0
CF-1201871	Communications Systems & Maint Building	0	25	0	0	0	0
CF-1301919	Merriam Park Rec Center Addition	992	1,562	0	0	0	0
CF-1501425	Highland Park Picnic Pavilion Renovation	205	1,668	0	0	0	0
CF-1501723	Highland Pool and Bath House Renovation, Phase 2	790	1,137	0	0	0	0
CF-1501749	Homecroft Recreation Center	254	2,027	0	0	0	0
CF-1501828	Highland Park Library Renovation	2,000	0	0	0	0	0
CF-1501845	South West Office Garage & Building Updates	142	0	0	0	0	0
CF-1701823	City Property Inventory	358	274	0	0	0	0
CF-1701824	City Hall Conference Room Media Upgrade	139	0	0	0	0	0
CF-1701842	Downtown Skyway Project	280	0	0	0	0	0
CF-1701862	Police Annex Buildout	150	0	0	0	0	0
CF-1701962	Fitzgerald Park	100	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	
		2008	2009	2008	2009	2008	2009
CF-5501050	Phalen Arcade Park	580	0	580	0	580	0
CF-5501745	Blooming Saint Paul / Infrastructure Aesthetics	250	250	0	0	0	0
CF-5501776	National Great River Park Master Plan	250	0	250	0	250	0
CF-5501844	Central District Patrol Station	50	0	50	0	50	0
CF-6600692	Bond Sale Costs	300	300	300	300	300	300
CF-6600693	CIB Contingency	250	250	250	250	250	250
CF-6600833	Outdoor Court Restoration Program	251	251	251	251	251	251
CF-6600834	Pks & Rec Grant Prep/Preliminary Design Investigations-Add	30	30	60	60	60	60
CF-6600835	Citywide Tree Planting Program	350	350	350	350	350	350
CF-6600836	Citywide Long-Term Capital Maintenance Program	1,500	1,500	1,668	1,832	1,668	1,832
CF-6600839	City Sales Tax	0	0	17,247	17,247	17,247	17,247
CF-6600869	Transfers to Debt Service Fund	700	700	700	700	700	700
CF-6601054	Children's Outdoor Play Area Improvements	250	250	250	250	250	250
CF-6601702	Sustainability and Environmental Facility Upgrades	250	250	0	0	0	0
CF-6601722	Asphalt Restoration and Replacement Program	250	250	250	250	250	250
CF-6601760	Security Cameras for Surveillance	26	26	0	0	0	0
CF-6601762	Facility Renovation Program	250	250	0	0	0	0
CF-6601767	Park System Grant Match Fund	250	250	0	0	0	0
CF-6601787	Citywide Capital Maintenance Program Addition	250	250	0	0	0	0
CF-6601822	City Data Network Upgrade	317	152	0	0	0	0
CF-6601825	Centralized File and Email Archive	304	0	0	0	0	0
CF-6601826	Fiber Network to City Buildings	2,300	2,300	0	0	0	0
CF-6601843	Canine Parking Lot & Handicap Access	78	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	
		2008	2009	2008	2009	2008	2009
CF-6601870	Defensive Tactics Facility	25	336	0	0	0	0
RE-0301855	Riverview Commercial Club Site Reconstruction	150	0	275	0	275	0
RE-0301918	Housing Rehab Loans-Health and Safety	250	250	0	0	0	0
RE-0501847	Payne-Phalen Value Gap Fund	200	200	0	0	0	0
RE-0501851	Revolving Interim Construction Housing Financing Fund	200	200	0	0	0	0
RE-0601854	Rice Street Business Investment Fund	150	150	0	0	0	0
RE-0701802	Frogtown Facelift Rehab Loan Program	340	340	200	200	200	200
RE-0701803	Frogtown Flexible Fund for Housing Development	175	175	150	150	150	150
RE-0701853	Rice Street Business Facade Improvement Program	75	0	0	0	0	0
RE-1101761	Snelling Avenue Business Investment Fund	150	150	0	0	0	0
RE-1501775	Ford Site Planning	335	125	0	0	0	0
RE-5501771	East Side Home Improvement Revolving Loan Fund	500	500	400	400	400	400
RE-5501773	Economic Development Fund	200	200	200	200	200	200
RE-5501806	Home Improvement Plus	150	250	150	150	150	150
RE-5501867	Sparc Deferred Loan Program	300	300	250	250	250	250
RE-6600840	Vacant & Hazardous Building Demolition	1,100	1,100	500	500	500	500
RE-6601753	Home Improvement Lending Program	375	375	281	318	281	318
RE-6601807	Invest St. Paul: Home Purchase and Rehab. Fund	1,500	1,500	1,000	1,000	1,000	1,000
RE-6601808	Invest St. Paul: Housing Real Estate Dev. Fund	2,000	2,000	506	506	506	506
RE-6601809	Invest St. Paul: Community Collaboration for Home Ownership	500	500	500	500	500	500
RE-6601810	Invest St. Paul: Commercial Corridor and Citywide Econ. Dev.	500	500	500	500	500	500
RE-6601811	Invest St. Paul: Small Business Assistance Program	300	300	0	300	0	300
RE-6601812	Invest St. Paul: Community Construction Employment Program	200	200	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	
		2008	2009	2008	2009	2008	2009
RE-6601846	Neighborhood Revitalization Fund	1,000	1,000	500	500	500	500
RE-6601866	Solar Hot Water Demonstration Project	0	100	0	0	0	0
SU-0101888	Burns Avenue Lighting-Suburban to Ruth	0	161	0	0	0	0
SU-0101897	Third Street Lighting White Bear Avenue to McKnight Road	379	0	0	0	0	0
SU-0101908	Old Hudson Road Lighting-Birmingham to McKnight	0	947	0	0	0	0
SU-0201746	White Bear Avenue (Hazel Park) Bridge Improvements	140	0	0	0	0	0
SU-0201903	Maryland Avenue - Phalen Village Left Turn Lanes	40	100	40	100	40	100
SU-0301142	South Wabasha "Green" Stairway Reconstruction	60	0	60	0	60	0
SU-0301747	West Winifred Street Lights	290	0	290	0	290	0
SU-0401885	Earl Street Reconstruction-Mounds to Pacific	1,076	0	0	0	0	0
SU-0401907	Old Hudson Road Lighting-Maria to Earl	0	270	0	0	0	0
SU-0401909	Mounds Boulevard Reconstruction - Earl to Burns	1,172	0	0	0	0	0
SU-0401916	6th Street Improvements - Maria to Sinnen	1,256	0	0	1,005	0	1,005
SU-0401917	East 6th Street Lighting	408	0	0	0	0	0
SU-0401920	Mounds Boulevard Street Lights	188	0	0	0	0	0
SU-0401944	Earl Street Bridge Enhancement	240	0	0	0	0	0
SU-0501758	Payne Avenue Bridge - Lighting & Rails	0	190	0	0	0	0
SU-0501875	Maryland Avenue at Payne Avenue - Intersection Redesign	0	20	0	0	0	0
SU-0501883	Forest Street Reconstruction - Wells to Maryland	0	2,162	0	0	0	0
SU-0501886	Earl Street Reconstruction-York to Maryland	0	1,942	0	0	0	0
SU-0501895	Maryland Avenue at Arkwright Street - Intersection Redesign	0	20	0	0	0	0
SU-0501904	Payne Avenue Streetscape - Phalen to Case	0	950	0	0	0	0
SU-0501905	Payne Avenue Reconstruction and Streetscape	1,300	0	1,300	0	1,300	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	
		2008	2009	2008	2009	2008	2009
SU-0601894	Wheelock Parkway Bridge No. 90396 Replacement	0	990	0	990	0	990
SU-0601912	Rice Street Bridge 9470 Replacement	2,860	0	2,860	0	2,860	0
SU-0601913	Rice Street and Maryland Avenue Intersection Redesign	500	100	500	100	500	100
SU-0701873	Minnehaha Avenue Widening - Pierce Butler to Dale	0	180	0	0	0	0
SU-0701900	Rice Street Lighting-University to Sycamore	216	0	0	0	0	0
SU-0701902	Pierce Butler East Extension (Phase I)	2,000	3,000	1,902	3,000	1,902	3,000
SU-0801899	Selby Avenue Reconstruction (Phase III) - Kent to Arundel	1,000	0	1,000	0	1,000	0
SU-0901898	Smith Avenue Reconstruction - W. 7th to Grand	0	436	0	0	0	0
SU-1001896	Victoria Street Reconstruction-Maryland to Arlington	1,300	0	0	1,300	0	1,300
SU-1101763	Albert Street Bicycle Route Connection	8	0	8	0	8	0
SU-1201849	Raymond Avenue Traffic Calming	225	0	0	225	0	225
SU-1201890	Bioscience/West Gate Extension Design	1,240	1,400	0	0	0	0
SU-1301813	Marshall Avenue Median & "Green Street" Project	931	0	0	0	0	0
SU-1401868	Street Light Upgrade on West Summit Avenue	81	0	0	0	0	0
SU-1501752	Mississippi River Boulevard Path at Ford Bridge	0	910	0	0	0	0
SU-1501884	Edgcumbe Road Bridge No. L8804 Replacement	0	560	0	560	0	560
SU-1700785	Wabasha Bridge Shortfall	300	0	300	0	300	0
SU-1701857	Port Security Protection System	2,623	0	2,623	0	0	0
SU-1701880	Kellogg Boulevard Bridge No. 92797 and 92798 Replacement	40	0	40	0	40	0
SU-1701910	Robert Street Stairway Replacement	40	0	40	0	40	0
SU-5501476	3rd Street/Kellogg Bridge Streetscape Improvements	0	1,400	0	0	0	0
SU-5501756	Forest Street Bridge - Railing and Lights	340	0	0	0	0	0
SU-5501852	Rice Street Bridge, Sidewalk, and Lighting Project	494	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	
		2008	2009	2008	2009	2008	2009
SU-5501856	ShotSpotter Program	987	128	0	0	0	0
SU-5501869	Warner and Childs Road Bridge Intersection Study	100	0	0	0	0	0
SU-5501874	Midtown Greenway - Saint Paul Extension (Phases I & II)	809	4,447	1,209	4,447	1,209	4,447
SU-5501877	Lexington Bikeway and Bridges	150	450	150	450	150	450
SU-5501881	Kellogg Blvd & John Ireland Blvd - Turn Lanes and Bike Lanes	0	310	0	310	0	310
SU-5501882	Irvine Wall and Streetscape Construction	180	1,320	0	0	0	0
SU-5501892	Ayd Mill Road ROW and Hamline Bridge	2,000	200	0	0	0	0
SU-5501893	Ayd Mill Road Ramp from I-35E	150	0	150	0	150	0
SU-5501942	Snelling Avenue Green Street Planning	45	0	45	0	45	0
SU-6600816	Residential Street Vitality Paving Program	11,492	11,492	11,492	11,492	11,492	11,492
SU-6600817	Local Street, Alley, Sewer & Lighting Improvements	543	543	543	543	543	543
SU-6600818	Municipal State Aid Contingency	300	300	300	300	300	300
SU-6600819	Major Sewer Repair Program	1,961	2,019	1,961	2,019	1,961	2,019
SU-6600820	Sewer System Rehabilitation Program	6,461	6,590	6,461	6,590	6,461	6,590
SU-6600821	Sidewalk Reconstruction Program	790	790	790	790	790	790
SU-6600823	Stormwater Quality Improvements Program	500	500	500	500	500	500
SU-6600824	Signal Enhancements/Traffic Channelization Program	100	100	100	100	100	100
SU-6600825	Signal Installation Program	150	150	150	150	150	150
SU-6600827	Traffic Calming Program	50	50	50	50	50	50
SU-6600828	Pedestrian Traffic Safety Program	50	50	50	50	50	50
SU-6601164	Railroad Crossing Safety Improvements	50	50	50	50	50	50
SU-6601277	Real Estate Division Design Services	30	30	30	30	30	30
SU-6601683	Sewer Tunnel Repair Program	0	0	0	0	0	0

Budget Summary

All Project List

Shading reflects changes from previous phase in the process

(Dollars in thousands)

Log No.	Proposal Title	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed	
		2008	2009	2008	2009	2008	2009
SU-6601744	Traffic Devices and Signage	273	0	0	0	0	0
SU-6601834	Community Warning System	0	1,375	0	828	0	828
SU-6601876	Lighting Infrastructure Replacement Program	100	100	0	0	0	0
SU-6601878	Citywide Lighting Improvements Program	25	25	25	25	25	25
SU-6601889	City Bridge Enhancement Program	250	250	0	0	0	0
SU-6601891	Bicycle Facilities Program	30	30	30	30	30	30
SU-6601901	Preliminary Design Program	150	150	0	0	0	0
SU-6601906	Safe Routes to School Program	225	50	212	50	212	50
SU-6601943	Uninterrupted Power Supply System	50	0	50	0	50	0
SU-6601982	Park and Library Facility Maintenance	0	0	0	0	1,000	0
SU-6601983	Technology Needs	0	0	0	0	0	0
Total:		89,651	119,824	67,318	68,255	67,632	76,318

Budget Summary

Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Priors	2008 Proposed	2009 Tentative	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Capital Imp. Bonds										
		CF-6600692	Bond Sale Costs	1,060	130	130	130	130	130	650
		CF-6600693	CIB Contingency	1,052	250	250	250	250	250	1,250
		CF-6600833	Outdoor Court Restoration Program	0	251	251	251	251	251	1,255
		CF-6600834	Pks & Rec Grant Prep/Preliminary Design Investigations-Add	0	30	30	30	30	30	150
		CF-6600835	Citywide Tree Planting Program	0	350	350	350	350	350	1,750
		CF-6600836	Citywide Long-Term Capital Maintenance Program	6,819	1,668	1,832	1,500	1,500	1,500	8,000
		CF-6601054	Children's Outdoor Play Area Improvements	899	250	250	250	250	250	1,250
		CF-6601722	Asphalt Restoration and Replacement Program	0	250	250	250	250	250	1,250
		SU-1700785	Wabasha Bridge Shortfall	1,520	300	0	0	0	0	300
		SU-6600816	Residential Street Vitality Paving Program	74,464	0	0	0	0	0	0
		SU-6600821	Sidewalk Reconstruction Program	511	0	0	0	0	0	0
		SU-6600824	Signal Enhancements/Traffic Channelization Program	500	100	100	100	100	100	500
		SU-6600825	Signal Installation Program	270	45	45	45	45	45	225
		SU-6600827	Traffic Calming Program	265	50	50	50	50	50	250
		SU-6600828	Pedestrian Traffic Safety Program	300	50	50	50	50	50	250
		SU-6601164	Railroad Crossing Safety Improvements	20	10	10	10	10	10	50
		SU-6601982	Park and Library Facility Maintenance	0	1,000	0	500	500	500	2,500
		SU-6601983	Technology Needs	0	0	0	500	500	500	1,500
90.06	1	SU-0301142	South Wabasha "Green" Stairway Reconstruction	0	60	0	200	170	0	430
87.58	2	SU-1501884	Edgcumbe Road Bridge No. L8804 Replacement	100	0	110	0	0	0	110
83.85	3	SU-0601894	Wheelock Parkway Bridge No. 90396 Replacement	180	0	240	0	0	0	240
80.75	1	CF-5501050	Phalen Arcade Park	150	580	0	0	0	0	580
75.16	4	SU-0601912	Rice Street Bridge 9470 Replacement	0	310	0	0	0	0	310
74.53	3	CF-0401785	Bruce Vento Nature Sanctuary Stair Connection	0	0	620	0	0	0	620
74.53	13	SU-1701880	Kellogg Boulevard Bridge No. 92797 and 92798 Replacement	0	40	0	0	300	0	340
74.53	14	SU-1701910	Robert Street Stairway Replacement	15	40	0	0	0	0	40
74.53	15	SU-5501877	Lexington Bikeway and Bridges	0	0	200	250	0	0	450
73.91	5	CF-5501776	National Great River Park Master Plan	0	250	0	0	0	0	250
73.29	6	CF-0901778	Palace Recreation Center Renovation/Addition	0	40	0	0	0	0	40
72.05	17	SU-5501874	Midtown Greenway - Saint Paul Extension (Phases I & II)	0	809	1,213	1,134	1,701	0	4,857

Budget Summary

Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Priors	2008 Proposed	2009 Tentative	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Capital Imp. Bonds										
71.43	9	CF-0201772	Harriet Island Regional Park TEA 21 Match	0	620	0	0	0	0	620
71.43	11	CF-1001757	Como Park Aquatic Facility	0	0	0	1,938	2,282	0	4,220
70.81	18	SU-6601834	Community Warning System	0	0	828	0	0	0	828
70.19	7	CF-0201768	Hamline Hague Tot Lot/Sitework	0	280	0	0	0	0	280
67.70	14	CF-0501755	Phalen Park Historic Arch Bridge Restoration (No. L8560)	30	652	941	0	0	0	1,593
67.70	17	CF-0601010	Trillium Site Development	150	305	0	1,178	0	0	1,483
67.08	6	SU-1201849	Raymond Avenue Traffic Calming	0	0	225	0	0	0	225
65.84	16	CF-5501844	Central District Patrol Station	0	50	0	0	0	0	50
63.35	23	CF-1501723	Highland Pool and Bath House Renovation, Phase 2	1,190	0	0	790	1,137	0	1,927
62.73	4	CF-0201804	Furness Linear Park Extension and Improvements	204	0	683	0	0	0	683
61.49	8	SU-6601943	Uninterrupted Power Supply System	0	50	0	0	0	0	50
61.49	18	RE-6601811	Invest St. Paul: Small Business Assistance Program	0	0	300	0	0	0	300
60.87	28	SU-6601906	Safe Routes to School Program	0	37	50	50	50	50	237
59.01	30	CF-0800746	Jimmy Lee Recreation Center/Oxford Pool Redevelopment	13,996	0	0	0	0	0	0
58.39	9	SU-6601878	Citywide Lighting Improvements Program	0	25	25	25	25	25	125
57.76	10	SU-1101763	Albert Street Bicycle Route Connection	0	8	0	0	0	0	8
56.52	12	SU-6601891	Bicycle Facilities Program	0	30	30	30	30	30	150
56.52	35	CF-1701962	Fitzgerald Park	0	0	0	100	0	0	100
54.66	36	CF-1001769	Como Woodland Outdoor Classroom	0	40	0	0	0	0	40
Total Capital Imp. Bonds				103,695	8,960	9,063	9,961	9,961	4,371	42,316
Comm Dev. Block Grnt										
88.20	1	RE-5501806	Home Improvement Plus	150	150	150	0	0	0	300
87.58	2	RE-6601846	Neighborhood Revitalization Fund	500	500	500	0	0	0	1,000
83.85	3	RE-5501773	Economic Development Fund	200	200	200	0	0	0	400
74.53	2	CF-0301743	Baker Play Area	0	352	0	0	0	0	352
73.29	8	RE-5501771	East Side Home Improvement Revolving Loan Fund	400	400	400	0	0	0	800
72.67	8	CF-0801774	Holly Tot Lot	0	0	257	0	0	0	257
72.67	9	RE-6600840	Vacant & Hazardous Building Demolition	1,454	500	500	0	0	0	1,000

Budget Summary

Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Priors	2008 Proposed	2009 Tentative	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
<u>Comm Dev. Block Grnt</u>										
72.05	10	RE-0701802	Frogtown Facelift Rehab Loan Program	200	200	200	0	0	0	400
71.43	10	CF-0901784	St. Clair Play Area	0	0	373	0	0	0	373
70.81	4	RE-0701803	Frogtown Flexible Fund for Housing Development	150	150	150	0	0	0	300
70.81	19	RE-6601810	Invest St. Paul: Commercial Corridor and Citywide Econ. Dev.	500	500	500	0	0	0	1,000
70.19	13	RE-6601809	Invest St. Paul: Community Collaboration for Home Ownership	500	500	500	0	0	0	1,000
69.57	12	CF-0701786	West Minnehaha Play Area	0	87	166	0	0	0	253
69.57	20	RE-6601808	Invest St. Paul: Housing Real Estate Dev. Fund	1,150	506	506	0	0	0	1,012
65.22	13	CF-1101770	Hancock Play Area	0	0	230	0	0	0	230
64.60	15	RE-6601807	Invest St. Paul: Home Purchase and Rehab. Fund	1,625	1,000	1,000	0	0	0	2,000
63.35	21	CF-0501742	Arlington Recreation / Merrick Community Center	0	349	0	0	0	0	349
62.73	16	RE-5501867	Sparc Deferred Loan Program	250	250	250	0	0	0	500
61.49	7	RE-0301855	Riverview Commercial Club Site Reconstruction	0	275	0	0	0	0	275
57.76	12	RE-6601753	Home Improvement Lending Program	250	281	318	0	0	0	599
Total Comm Dev. Block Grnt				7,329	6,200	6,200	0	0	0	12,400
<u>Municipal State Aid</u>										
		SU-6600818	Municipal State Aid Contingency	971	300	300	300	300	300	1,500
		SU-6600825	Signal Installation Program	630	105	105	105	105	105	525
		SU-6601164	Railroad Crossing Safety Improvements	380	40	40	40	40	40	200
74.53	13	SU-1701880	Kellogg Boulevard Bridge No. 92797 and 92798 Replacement	0	0	0	657	818	0	1,475
74.53	15	SU-5501877	Lexington Bikeway and Bridges	0	150	250	250	0	0	650
72.05	17	SU-5501874	Midtown Greenway - Saint Paul Extension (Phases I & II)	0	400	0	0	0	0	400
70.81	16	SU-0601913	Rice Street and Maryland Avenue Intersection Redesign	0	500	100	0	0	0	600
70.19	19	SU-0801899	Selby Avenue Reconstruction (Phase III) - Kent to Arundel	1,400	915	0	0	0	0	915
63.35	7	SU-0201903	Maryland Avenue - Phalen Village Left Turn Lanes	20	40	100	500	0	0	640
62.11	5	SU-0301747	West Winifred Street Lights	0	203	0	0	0	0	203
61.49	24	SU-0501905	Payne Avenue Reconstruction and Streetscape	0	1,250	0	0	0	0	1,250
61.49	25	SU-1001896	Victoria Street Reconstruction-Maryland to Arlington	0	0	1,041	0	0	0	1,041
59.63	29	SU-5501881	Kellogg Blvd & John Ireland Blvd - Turn Lanes and Bike Lanes	0	0	310	0	0	0	310

Budget Summary

Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Priors	2008 Proposed	2009 Tentative	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
<u>Municipal State Aid</u>										
58.39	31	SU-0701902	Pierce Butler East Extension (Phase I)	0	1,902	3,000	0	0	0	4,902
57.76	11	SU-5501942	Snelling Avenue Green Street Planning	0	45	0	0	0	0	45
57.14	34	SU-0401916	6th Street Improvements - Maria to Sinnen	0	0	754	0	0	0	754
45.34	55	SU-5501893	Ayd Mill Road Ramp from I-35E	0	150	0	0	0	0	150
Total Municipal State Aid				3,401	6,000	6,000	1,852	1,263	445	15,560
<u>Street Imprv. Bonds</u>										
		CF-6600692	Bond Sale Costs	340	170	170	170	170	170	850
		SU-6600816	Residential Street Vitality Paving Program	21,114	11,492	11,492	11,492	11,492	11,492	57,460
		SU-6600817	Local Street, Alley, Sewer & Lighting Improvements	326	163	163	163	163	163	815
		SU-6600821	Sidewalk Reconstruction Program	825	675	675	675	675	675	3,375
Total Street Imprv. Bonds				22,605	12,500	12,500	12,500	12,500	12,500	62,500
<u>Public Safety Bonds</u>										
		CF-6600692	Bond Sale Costs	70	0	0	0	0	0	0
62.73	26	CF-0901831	Fire Station 1 and 10 and HQ	0	0	10,000	0	0	0	10,000
Total Public Safety Bonds				70	0	10,000	0	0	0	10,000
<u>Sales Tax City</u>										
		CF-6600839	City Sales Tax	67,527	15,600	15,600	0	0	0	31,200
Total Sales Tax City				67,527	15,600	15,600	0	0	0	31,200
<u>S Tax Int. Earnings</u>										
		CF-6600839	City Sales Tax	4,187	670	670	0	0	0	1,340
Total S Tax Int. Earnings				4,187	670	670	0	0	0	1,340
<u>S Tax Loan Repayment</u>										

Budget Summary

Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Priors	2008 Proposed	2009 Tentative	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
<u>S Tax Loan Repayment</u>										
		CF-6600839	City Sales Tax	6,667	977	977	0	0	0	1,954
Total S Tax Loan Repayment				6,667	977	977	0	0	0	1,954
<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	4,664	0	0	0	0	0	0
Total Sales Tax City PY				4,664	0	0	0	0	0	0
<u>Long Term Lease</u>										
59.01	30	CF-0800746	Jimmy Lee Recreation Center/Oxford Pool Redevelopment	0	3,601	0	0	0	0	3,601
Total Long Term Lease				0	3,601	0	0	0	0	3,601
<u>Assessments</u>										
		SU-6600817	Local Street, Alley, Sewer & Lighting Improvements	2,500	380	380	380	380	380	1,900
		SU-6600821	Sidewalk Reconstruction Program	1,592	115	115	115	115	115	575
70.19	19	SU-0801899	Selby Avenue Reconstruction (Phase III) - Kent to Arundel	0	85	0	0	0	0	85
62.11	5	SU-0301747	West Winifred Street Lights	0	87	0	0	0	0	87
61.49	24	SU-0501905	Payne Avenue Reconstruction and Streetscape	0	50	0	0	0	0	50
61.49	25	SU-1001896	Victoria Street Reconstruction-Maryland to Arlington	0	0	259	0	0	0	259
57.14	34	SU-0401916	6th Street Improvements - Maria to Sinnen	0	0	251	0	0	0	251
Total Assessments				4,092	717	1,005	495	495	495	3,207
<u>CIB Bd Intrst Earngs</u>										
		CF-6600869	Transfers to Debt Service Fund	5,125	700	700	700	700	700	3,500

Budget Summary

Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Priors	2008 Proposed	2009 Tentative	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
<u>CIB Bd Intrst Earngs</u>										
Total CIB Bd Intrst Earngs				5,125	700	700	700	700	700	3,500
<u>Fed. Bridge/RR bonds</u>										
83.85	3	SU-0601894	Wheelock Parkway Bridge No. 90396 Replacement	0	0	600	0	0	0	600
Total Fed. Bridge/RR bonds				0	0	600	0	0	0	600
<u>Federal Discretnry</u>										
90.06	1	SU-0301142	South Wabasha "Green" Stairway Reconstruction	0	0	0	0	1,700	0	1,700
87.58	2	SU-1501884	Edgcumbe Road Bridge No. L8804 Replacement	0	0	360	0	0	0	360
74.53	13	SU-1701880	Kellogg Boulevard Bridge No. 92797 and 92798 Replacement	0	0	0	0	3,700	0	3,700
74.53	15	SU-5501877	Lexington Bikeway and Bridges	0	0	0	1,070	0	0	1,070
72.05	17	SU-5501874	Midtown Greenway - Saint Paul Extension (Phases I & II)	0	0	3,234	0	4,536	0	7,770
60.87	28	SU-6601906	Safe Routes to School Program	0	175	0	175	0	0	350
58.39	31	SU-0701902	Pierce Butler East Extension (Phase I)	0	0	0	7,200	0	0	7,200
Total Federal Discretnry				0	175	3,594	8,445	9,936	0	22,150
<u>MN Dept of Trans.</u>										
75.16	4	SU-0601912	Rice Street Bridge 9470 Replacement	0	1,000	0	0	0	0	1,000
Total MN Dept of Trans.				0	1,000	0	0	0	0	1,000
<u>Other</u>										
67.70	17	CF-0601010	Trillium Site Development	4,633	0	0	0	0	0	0
Total Other				4,633	0	0	0	0	0	0
<u>Public Improv. Aid</u>										
		CF-6600834	Pks & Rec Grant Prep/Preliminary Design Investigations-Add	0	30	30	30	30	30	150
		SU-6600817	Local Street, Alley, Sewer & Lighting Improvements	520	0	0	0	0	0	0

Budget Summary

Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Priors	2008 Proposed	2009 Tentative	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
<u>Public Improv. Aid</u>										
		SU-6600821	Sidewalk Reconstruction Program	2,300	0	0	0	0	0	0
		SU-6601277	Real Estate Division Design Services	90	30	30	30	30	30	150
Total Public Improv. Aid				2,910	60	60	60	60	60	300
<u>ROW Fund 225</u>										
		SU-6600821	Sidewalk Reconstruction Program	1,275	0	0	0	0	0	0
Total ROW Fund 225				1,275	0	0	0	0	0	0
<u>Ramsey County</u>										
75.16	4	SU-0601912	Rice Street Bridge 9470 Replacement	0	1,550	0	0	0	0	1,550
Total Ramsey County				0	1,550	0	0	0	0	1,550
<u>Sanitary Sewer Fees</u>										
		SU-6600819	Major Sewer Repair Program	3,751	1,961	2,019	2,080	0	0	6,060
		SU-6600823	Stormwater Quality Improvements Program	1,000	500	500	500	0	0	1,500
Total Sanitary Sewer Fees				4,751	2,461	2,519	2,580	0	0	7,560
<u>Sewer Revenue Bonds</u>										
		SU-6600820	Sewer System Rehabilitation Program	12,544	6,461	6,590	6,722	0	0	19,773
Total Sewer Revenue Bonds				12,544	6,461	6,590	6,722	0	0	19,773
<u>State Grants</u>										
87.58	2	SU-1501884	Edcumbe Road Bridge No. L8804 Replacement	0	0	90	0	0	0	90
83.85	3	SU-0601894	Wheelock Parkway Bridge No. 90396 Replacement	0	0	150	0	0	0	150
Total State Grants				0	0	240	0	0	0	240
Total:				255,866	67,632	76,318	43,315	34,915	18,571	240,751

PROJECT DETAIL SHEETS

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

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

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

Phase Description	Financing Source	Priors	2008 Proposed	2009 Tentative	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Construction/Rehab	Public Safety Bonds	0	0	10,000	0	0	0	10,000
Total Project Cost		0	0	10,000	0	0	0	10,000
Estimated Impact on Operating Budget			0.0	0.0	40.0	40.0	40.0	

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

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

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

Project: Bond Sale Costs Location: N/A	Log No.: CF-6600692 Activity No.: 925-90104 Department: General Government Accounts/Financial Services Contact: Dede Demko	District: Citywide
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Description: To set aside a portion of the Capital Improvement Bond proceeds to cover the cost of issuing the bonds.	Justification:
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Phase Description	Financing Source	Priors	2008 Proposed	2009 Tentative	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Contingency	Capital Imp. Bonds	1,060	130	130	130	130	130	650
	Public Safety Bonds	70	0	0	0	0	0	0
	Street Imprv. Bonds	340	170	170	170	170	170	850
Total Project Cost		1,470	300	300	300	300	300	1,500

Project: CIB Contingency Location: N/A	Log No.: CF-6600693 Activity No.: 0T112 Department: General Government Accounts/Financial Services Contact: Dede Demko	District: Citywide
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Description: To set aside a portion of the Capital Improvement Bond proceeds for unforeseen budget needs such as new project cost overruns and matches to grant received.	Justification: Experience suggests that some contingency funds will be needed throughout the budget year. This allocation - at approximately 1.3% of CIB Bond proceeds - provides an adequate reserve.
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Phase Description	Financing Source	Priors	2008 Proposed	2009 Tentative	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Contingency	Capital Imp. Bonds	1,052	250	250	250	250	250	1,250
Total Project Cost		1,052	250	250	250	250	250	1,250

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Project: Citywide Long-Term Capital Maintenance Program Location: Citywide	Log No.: CF-6600836 Activity No.: 9T037 Department: General Government Accounts/Financial Services Contact: Dede Demko	District: Citywide
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Description: A specified fund for Capital Maintenance work on City-owned facilities. This program funds the preservation of the City's physical assets.	Justification: The purpose of this program is to provide a fund to be utilized under specified eligibility guidelines for the repair, replacement, renovation, remodeling, and/or retrofitting of the structural parts and/or service system components of an improved site. This program is necessary to protect the City's investment in its public facilities.
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Phase Description	Financing Source	Priors	2008 Proposed	2009 Tentative	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	6,819	1,668	1,832	1,500	1,500	1,500	8,000
Total Project Cost		6,819	1,668	1,832	1,500	1,500	1,500	8,000

Project: City Sales Tax Location:	Log No.: CF-6600839 Activity No.: 930-903XX Department: General Government Accounts/Financial Services Contact: Bob Geurs	District: Citywide
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Description: The City collects a 1/2% tax on the sale of goods and services in the City of Saint Paul. This tax, approved by the State of Minnesota, is designated for debt service on bonds issued to renovate the Saint Paul RiverCentre, and for capital projects located in the neighborhoods and the downtown cultural corridor. Funding for the non-RiverCentre activities is allocated through the Neighborhood Sales Tax, and Cultural Sales Tax Program.	Justification: These funds have previously been approved for this purpose by the State of Minnesota and the City Council. This budget reflects anticipated city sales tax collections and disbursements to debt service and the STAR Program.
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Phase Description	Financing Source	Priors	2008 Proposed	2009 Tentative	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Ann'l Program- Sales Tax Cultural	S Tax Int. Earnings	504	100	100	0	0	0	200
	S Tax Loan Repayment	315	44	44	0	0	0	88
	Sales Tax City	8,423	1,560	1,560	0	0	0	3,120
	Sales Tax City PY	815	0	0	0	0	0	0
Ann'l Program- Sales Tax Neighborhood	S Tax Int. Earnings	3,453	550	550	0	0	0	1,100
	S Tax Loan Repayment	6,352	933	933	0	0	0	1,866
	Sales Tax City	26,763	7,800	7,800	0	0	0	15,600
	Sales Tax City PY	3,810	0	0	0	0	0	0
Ann'l Program- Sales Tax RC Debt	S Tax Int. Earnings	230	20	20	0	0	0	40
	Sales Tax City	32,341	6,240	6,240	0	0	0	12,480
	Sales Tax City PY	39	0	0	0	0	0	0
Total Project Cost		83,045	17,247	17,247	0	0	0	34,494

2008 PROPOSED SALES TAX REVENUES

	<u>RiverCentre</u>	<u>Neighborhood STAR</u>	<u>Cultural STAR</u>	<u>Totals</u>
Sales Tax Revenue	\$6,240,000	\$7,800,000	\$1,560,000	\$15,600,000
Loan Repayments		\$933,000	\$44,000	\$977,000
Interest Earnings	\$20,000	\$550,000	\$100,000	\$670,000
Use of Prior Year Revenues	\$0	\$0	\$0	\$0
Totals	<u>\$6,260,000</u>	<u>\$9,283,000</u>	<u>\$1,704,000</u>	<u>\$17,247,000</u>

2008 PROPOSED SPENDING

	<u>RiverCentre</u>	<u>Neighborhood STAR</u>	<u>Cultural STAR</u>	<u>Totals</u>
RiverCentre Debt Service	\$6,260,000			\$6,260,000
Transfer to General Debt Service Budget		\$3,500,000		\$3,500,000
Neighborhood STAR program		\$2,558,000		\$2,558,000
Economic Development Bonds Debt Service		\$1,700,000		\$1,700,000
Public Safety Capital Program		1,525,000		\$1,525,000
Cultural STAR			\$1,604,000	\$1,604,000
Transfer to General Fund			\$100,000	\$100,000
Totals	<u>\$6,260,000</u>	<u>\$9,283,000</u>	<u>\$1,704,000</u>	<u>\$17,247,000</u>

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

Project: Technology Needs Location: Citywide	Log No.: SU-6601983 Activity No.: Department: Office of Technology & Cable Contact: Andrea Casselton	District: Citywide
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Description: Enhancements to the City's technology infrastructure.	Justification: The expectations of how the City serves the public have changed dramatically over the last few years. There is more demand for web related services and information. This demand puts a great deal of strain on the existing infrastructure and in some instances prohibits the City from adequately providing the services and/or meetings the needs of citizens.
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Phase Description	Financing Source	Priors	2008 Proposed	2009 Tentative	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Other	Capital Imp. Bonds	0	0	0	500	500	500	1,500
Total Project Cost		0	0	0	500	500	500	1,500

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Project: Hamline Hague Tot Lot/Sitework Location: Southwest corner of Hague and Scheuneman Aves.	Log No.: CF-0201768 Activity No.: Department: Parks and Recreation Contact: Jody Martinez	District: 02
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Description: Construction of a new children's play area that will meet current Consumer Product Safety Commission guidelines and ADA requirements for accessibility. Related site improvements such as walkways, benches, landscaping, and signage are also included.	Justification: The current playground is over 25 years old. Due to years of exposure and use the play area's wood and metal structures have been removed due to deterioration and safety hazards. The existing play area does not meet CPSC guidelines, nor does it comply with ADA standards.
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Phase Description	Financing Source	Priors	2008 Proposed	2009 Tentative	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	0	17	0	0	0	0	17
Construction/Rehab	Capital Imp. Bonds	0	238	0	0	0	0	238
Inspection	Capital Imp. Bonds	0	10	0	0	0	0	10
Design	Capital Imp. Bonds	0	15	0	0	0	0	15
Total Project Cost		0	280	0	0	0	0	280
Estimated Impact on Operating Budget			0.0	0.0	-1.0	-1.0	-1.0	

Project: Harriet Island Regional Park TEA 21 Match Location: NA	Log No.: CF-0201772 Activity No.: Department: Parks and Recreation Contact: Jody Martinez	District: 02
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Description: This project will complete the Harriet Island Regional Park project as envisioned and approved in the 1998 master plan by leveraging \$1,000,000 TEA 21 federal funds. The project will complete the last 1,100 feet of river edge promenade, including riverbank improvements, trail connections, picnic facilities, signage, and lighting.	Justification: 968,500 people visit Harriet Island and the Lilydale trail annually (count from Metropolitan Council 4-year average 2001-2004). The existing riverfront promenade extends from the Wabasha Bridge to the Padelford Boat area but then abruptly ends due to funding issues. Therefore, visitors walking upstream from that area are eventually confronted by an abandoned roadway, chainlink fencing and a severely eroded riverbank. Design/Engineering and a 20% construction match make up this request.
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Phase Description	Financing Source	Priors	2008 Proposed	2009 Tentative	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	0	168	0	0	0	0	168
Construction/Rehab	Capital Imp. Bonds	0	200	0	0	0	0	200
Inspection	Capital Imp. Bonds	0	105	0	0	0	0	105
Design	Capital Imp. Bonds	0	147	0	0	0	0	147
Total Project Cost		0	620	0	0	0	0	620

Estimated Impact on Operating Budget	0.0	0.0	13.0	13.0	13.0
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Project: Furness Linear Park Extension and Improvements Location: Furness Parkway - Hoyt to Maryland	Log No.: CF-0201804 Activity No.: Department: Parks and Recreation Contact: Jody Martinez	District: 02
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Description: Improvements to the existing park: ground level lighting along existing trail, extend path north along Furness from Montana to Hoyt, provide and complete public sidewalks to Arlington (two sides) and Sherwood (one side) from west to east. Extension: design costs on City-owned land to continue linear park; landscaping laying asphalt trail, and reforestation where needed; proper fill to level, aesthetic fencing at private property lines; new signage and benches; ground level lighting along new trail.	Justification: The project would extend and complete a linear park along this City-owned previously abandoned street car line. The extension would provide a bicycle trail link from Larpenteur to Case and at a later date could be incorporated into plans to link the linear park through trails to the Beaver Lake County Park. Improvements, including lighting, new public sidewalks and the new northern path (towards Hayden Heights Recreation Center) would make the parkway safer. It would also create a sidewalk link between Hayden Heights Recreation Center and Hazel Park Middle School.
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Phase Description	Financing Source	Priors	2008 Proposed	2009 Tentative	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	66	0	52	0	0	0	52
Construction/Rehab	Capital Imp. Bonds	79	0	615	0	0	0	615
Inspection	Capital Imp. Bonds	3	0	16	0	0	0	16
Design	Capital Imp. Bonds	56	0	0	0	0	0	0
Total Project Cost		204	0	683	0	0	0	683
Estimated Impact on Operating Budget			0.0	0.0	10.0	10.0	10.0	

Project: Baker Play Area Location: 209 West Page Street	Log No.: CF-0301743 Activity No.: Department: Parks and Recreation Contact: Jody Martinez	District: 03
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Description: Demolish and re-construct the existing children's play area. Upgrade the play equipment and surfacing to meet current safety and accessibility standards. Repair site erosion problems.	Justification: The project is ranked number two for replacement on the 2007 Parks and Recreation Tot Lot Assessment Survey. The existing play area is outdated, potentially unsafe, and inaccessible. The facility is located on the side slope of a steep hill which is eroding from intense foot traffic. The play area needs to be updated to meet the current ADA and CPSC guidelines and new environmental standards.
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Phase Description	Financing Source	Priors	2008 Proposed	2009 Tentative	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Const-Plans/Spec's	Comm Dev. Block Grnt	0	22	0	0	0	0	22
Construction/Rehab	Comm Dev. Block Grnt	0	300	0	0	0	0	300
Inspection	Comm Dev. Block Grnt	0	11	0	0	0	0	11
Design	Comm Dev. Block Grnt	0	19	0	0	0	0	19
Total Project Cost		0	352	0	0	0	0	352
Estimated Impact on Operating Budget			-1.0	-1.0	-1.0	-1.0	-1.0	

Project: Bruce Vento Nature Sanctuary Stair Connection Location: Indian Mounds Park Overlook to Bruce Vento Nature Sanctuary	Log No.: CF-0401785 Activity No.: Department: Parks and Recreation Contact: Jody Martinez	District: 04
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Description:
 This project requires matching funds to an approved TEA-21 Federal grant to provide a pedestrian connection between Indian Mounds Regional Park and Bruce Vento Nature Sanctuary located over 100 feet directly below the bluff. Beginning at the Mounds Park overlook which is just south of Commercial Street along Mounds Boulevard, the connection will be constructed with some combination of trail and stairway to allow linkage of these two park sites and provide access to the adjacent neighborhood.

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

Phase Description	Financing Source	Priors	2008 Proposed	2009 Tentative	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	0	0	168	0	0	0	168
Construction/Rehab	Capital Imp. Bonds	0	0	200	0	0	0	200
Inspection	Capital Imp. Bonds	0	0	105	0	0	0	105
Design	Capital Imp. Bonds	0	0	147	0	0	0	147
Total Project Cost		0	0	620	0	0	0	620
Estimated Impact on Operating Budget			0.0	0.0	7.0	7.0	7.0	

Project: Arlington Recreation / Merrick Community Center Location: 665 E. Rose Avenue, St. Paul, MN 55106	Log No.: CF-0501742 Activity No.: Department: Parks and Recreation Contact: Jody Martinez	District: 05
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Description: To combine and expand the services provided by the existing Merrick Community Center located at 715 Edgerton and the Arlington Recreation Center located at 665 E. Rose, into one joint use facility to serve the broad spectrum of community, social, and recreational needs of this East Side St. Paul neighborhood. The facility will be located on land owned by the City of St. Paul at the Arlington Recreation site currently bounded by Maryland, Payne, Rose, and Greenbrier Streets. It will involve the acquisition of four residential properties and the vacating of Rose Street so that the Sue's Park land can be added to the site for additional recreational space. Merrick Community Services (MCS) will collaborate with St. Paul and other partners by raising \$8 million dollars from foundations, businesses, and individuals. The \$349,000 will begin the planning process of a combined Library/Recreation Center Facility. There are plans to request CPIP funds for 2010 financing.	Justification: Existing facilities on both current sites are in great need of renewal. The 6,000 sq. ft. Arlington Recreation Center was built in 1972 and no longer meets the recreational needs of the community. The 10,000 square foot Merrick Community Center, built in 1960, is crowded with programs such as preschool, youth, employment, case management, a huge Meals on Wheels program, and several other services including the Police Athletic League, English as Second Language classes, and GED classes. There are also many facility repairs that would be very costly. Joining forces with the Park and Recreation Department will provide essential services, prevent duplication, and save operating expenses. This facility will serve a great neighborhood need, is within the "Invest St. Paul" boundaries, meets all of St. Paul's Strategic Plan objectives, and will infuse a sense of renewal and economic vitality which is greatly needed in the Payne Maryland Partnership area.
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Phase Description	Financing Source	Priors	2008 Proposed	2009 Tentative	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Preliminary Design	Comm Dev. Block Grnt	0	11	0	0	0	0	11
Const-Plans/Spec's	Comm Dev. Block Grnt	0	338	0	0	0	0	338
Total Project Cost		0	349	0	0	0	0	349

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

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

Estimated Impact on Operating Budget	0.0	0.0	18.0	18.0	18.0
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Project: West Minnehaha Play Area Location: 685 Minnehaha Ave. West	Log No.: CF-0701786 Activity No.: Department: Parks and Recreation Contact: Jody Martinez	District: 07
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Description: This project will remove old play equipment and replace it with new equipment. Improvements will be made to increase safety and accessibility and, if possible, to expand the play opportunities for multiple age groups. Because of its proximity to a busy street, (Minnehaha Ave) fencing or ornamental railing will be installed.	Justification: This district has very high numbers of pre-school and school aged children. This, combined with a high percentage of families with income below the poverty level, leads to heavy use of public facilities within the district, at the West Minnehaha Recreation Center and the children's play area in particular. The play area at the West Minnehaha Recreation Center was installed over 25 years ago. Both the recreation center and the play area are very heavily used. Attendance records for 2006 indicate that 83,311 people utilized this center which places it number 13 out of 41 centers. The 2007 Parks and Recreation Tot Lot Assessment Survey, dated January 8th, 2007, ranks the play area 9th for needing replacement out of 78 play areas in the system. The equipment is in serious need of replacement.
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Phase Description	Financing Source	Priors	2008 Proposed	2009 Tentative	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Const-Plans/Spec's	Comm Dev. Block Grnt	0	5	10	0	0	0	15
Construction/Rehab	Comm Dev. Block Grnt	0	74	140	0	0	0	214
Inspection	Comm Dev. Block Grnt	0	4	5	0	0	0	9
Design	Comm Dev. Block Grnt	0	4	11	0	0	0	15
Total Project Cost		0	87	166	0	0	0	253

Estimated Impact on Operating Budget	0.0	0.0	-1.0	-1.0	-1.0
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Project: Jimmy Lee Recreation Center/Oxford Pool Redevelopment
Location: 1063 and 1079 Iglehart / Lexington, Marshall, Oxford, Iglehart

Log No.: CF-0800746
Activity No.: 3H038
Department: Parks and Recreation
Contact: Jody Martinez

District:
08

Description:
 Remodeling and construction of addition to the Jimmy Lee Recreation Center and Oxford Swimming Pool facilities. The project will integrate the facility needs of Jimmy Lee Recreation Center, Oxford Swimming Pool and the Summit University Teen Center. St. Paul Public Schools will be able to program additional gymnasium space. Required acquisition and project design were completed summer 2006. Construction began October 2006 and is on-going.

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	2008 Proposed	2009 Tentative	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	871	0	0	0	0	0	0
Acq/Demolition/Reloc	Capital Imp. Bonds	4,937	0	0	0	0	0	0
Construction/Rehab	Capital Imp. Bonds	8,118	0	0	0	0	0	0
	Long Term Lease	0	1,614	0	0	0	0	1,614
Equipment/Furnishing	Long Term Lease	0	1,877	0	0	0	0	1,877
Inspection	Long Term Lease	0	110	0	0	0	0	110
Design	Capital Imp. Bonds	70	0	0	0	0	0	0
Total Project Cost		13,996	3,601	0	0	0	0	3,601
Estimated Impact on Operating Budget			0.0	0.0	64.0	64.0	64.0	

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

Estimated Impact on Operating Budget	0.0	0.0	-1.0	-1.0	-1.0
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Project: Palace Recreation Center Renovation/Addition Location: 781 Palace Avenue, St. Paul, MN 55102	Log No.: CF-0901778 Activity No.: Department: Parks and Recreation Contact: Jody Martinez	District: 09
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Description: Funding is requested for preliminary planning and design to assess project scope, requirements, and cost estimate for this well attended community gathering spot in the heart of St. Paul's West 7th/ Fort Road District.	Justification: This 8,316 square foot recreation center was built in 1974 and though some capital maintenance funding has already been spent for critical repairs, the entire building is in need of major updating to meet the current needs of the community, Americans with Disability Act (ADA) and sustainable building guidelines. Updated restroom facilities, water availability from the 1st floor, electrical service and new flooring are a priority. It is one of the most highly attended recreation centers in the city and the only full time center for this neighborhood.
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Phase Description	Financing Source	Priors	2008 Proposed	2009 Tentative	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Preliminary Design	Capital Imp. Bonds	0	40	0	0	0	0	40
Total Project Cost		0	40	0	0	0	0	40

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

Estimated Impact on Operating Budget	0.0	0.0	-1.0	-1.0	-1.0
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Project: Como Park Aquatic Facility Location: Lexington Pkwy. N. and Horton Ave.	Log No.: CF-1001757 Activity No.: Department: Parks and Recreation Contact: Jody Martinez	District: 10
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Description: Design and phased construction of an expanded outdoor aquatics facility at the site of the existing Como Pool. Facility would include: Renovation of the existing pool, New building with outdoor shower facilities, Expanded parking area, Wave pool, Splash Pad, Infrastructure for future development phases.	Justification: In 2005 a feasibility study, completed by consultants to the Parks Department, confirmed that the existing aquatics facilities in St. Paul are outdated, in need of repair and do not reflect current trends in aquatic design and components. The study included a community survey that showed strong support for expansion of the City's aquatics facilities. There is strong evidence that expanded aquatics opportunities will be very heavily used and could be financially self sustaining with reasonable user fees. The existing facilities at Como serve a very narrow segment of pool users, primarily lap swimmers and small children at the zero depth pool. The Como pool site, because of its size and location, could most easily accommodate an aquatic park. An expanded aquatics facility will provide St. Paul residents with family friendly aquatics recreation that will also generate interest in rental for birthday parties and group sales that can be used to offset operating costs.
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Phase Description	Financing Source	Priors	2008 Proposed	2009 Tentative	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	0	0	0	216	0	0	216
Construction/Rehab	Capital Imp. Bonds	0	0	0	1,136	2,271	0	3,407
Inspection	Capital Imp. Bonds	0	0	0	0	11	0	11
Design	Capital Imp. Bonds	0	0	0	586	0	0	586
Total Project Cost		0	0	0	1,938	2,282	0	4,220

Project: Como Woodland Outdoor Classroom Location: Como Regional Park	Log No.: CF-1001769 Activity No.: Department: Parks and Recreation Contact: Jody Martinez	District: 10
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Description:
 Funding is being requested to restore the Historic Dutch Ovens (Joyce Kilmer Fireplace) of Como Regional Park. This WPA feature was originally built with funds donated by the American Legion in 1936. As a result of years of abuse, this structure is crumbling and is currently fenced off from the public. Funding this project will allow the City to restore the Ovens and surrounding structures; the City would install protective firebox grates and a 150ft. boulder barrier along Como Avenue to protect the structure from future damage. We also request funds to have a comprehensive site plan written for the overall project. Main elements of the overall project include: 14.5 acre restored to native plant communities; 2930 ft. of trails to guide visitors; 50 educational posts placed along the trail (which will correspond with web-accessible guides, written by teacher and students; registration for groups will be done online.)

Justification:
 Once restored, the Dutch Ovens will become the meeting location and outdoor classroom area for the Como Outdoor Classroom. The District 10 Board voted on March 21, 2006 to include the Outdoor Classroom in the District 10's Land Use Plan. In addition, the Saint Paul Parks and Recreation Commission approved the Como Woodland Outdoor Classroom concept on December 13, 2006; at which time, the 14.5 acre woodland surrounding the Dutch Ovens was protected for this use. The site plan will guide this community project. The Restoration of the Dutch Ovens will provide the physical structure for students in the historical context of the site as they learn about the environment. The Como OCAC will manage a website for the site which will include online lesson plans developed by teacher and student users so every student's visit can be educational and unique.

Phase Description	Financing Source	Priors	2008 Proposed	2009 Tentative	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Preliminary Design	Capital Imp. Bonds	0	2	0	0	0	0	2
Const-Plans/Spec's	Capital Imp. Bonds	0	2	0	0	0	0	2
Construction/Rehab	Capital Imp. Bonds	0	33	0	0	0	0	33
Inspection	Capital Imp. Bonds	0	1	0	0	0	0	1
Design	Capital Imp. Bonds	0	2	0	0	0	0	2
Total Project Cost		0	40	0	0	0	0	40
Estimated Impact on Operating Budget			0.0	0.0	13.0	13.0	13.0	

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

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

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

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

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

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

<p>Project: Fitzgerald Park</p> <p>Location: Block bounded by Minnesota, 9th, 10th and Robert Streets</p>	<p>Log No.: CF-1701962</p> <p>Activity No.:</p> <p>Department: Parks and Recreation</p> <p>Contact: Jody Martinez</p>	<p>District: 17</p>
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Description:

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

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

Justification:

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

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

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

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

<p>Project: Phalen Arcade Park</p> <p>Location: NW quadrant of Karl Neid Lane and Phalen Blvd.</p>	<p>Log No.: CF-5501050</p> <p>Activity No.:</p> <p>Department: Parks and Recreation</p> <p>Contact: Jody Martinez</p>	<p>District: 04 05</p>
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Description:
 Provide required matching funds to leverage \$1M TEA-21 Federal funds to develop the 3.8 acre site as a trailhead destination for the Bruce Vento Regional Trail based on the approved preliminary design. Project consists of final design and construction and includes the following: restroom facility, unprogrammed open green space, irrigation, parking lot, rain garden, gathering area for trail users, bike racks, lighting, drinking fountain, benches, picnic tables, large group picnic shelter, entry sign, information kiosk, path connections to the Bruce Vento Regional Trail, garden spaces, and an internal loop walking trail.

Justification:
 Construction of the new Phalen Blvd. has provided this rare opportunity to create a new city park in an area of the east side of Saint Paul that has limited access to recreational facilities. The park will also provide trail access to the Bruce Vento Regional Trail and the Phalen Blvd. Trail which connects directly to the Gateway Trail to the west. This project will finalize the efforts that have already taken place for the use of this property as part of the award winning Phalen Corridor Design project. The project has been awarded Federal TEA-21 funding for design and construction and requires the local funding match to move forward.

Phase Description	Financing Source	Priors	2008 Proposed	2009 Tentative	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Preliminary Design	Capital Imp. Bonds	150	0	0	0	0	0	0
Const-Plans/Spec's	Capital Imp. Bonds	0	380	0	0	0	0	380
Construction/Rehab	Capital Imp. Bonds	0	200	0	0	0	0	200
Total Project Cost		150	580	0	0	0	0	580
Estimated Impact on Operating Budget			0.0	0.0	18.0	18.0	18.0	

Project: National Great River Park Master Plan Location: Both sides of the 17 mile Mississippi River Corridor within Saint Paul	Log No.: CF-5501776 Activity No.: Department: Parks and Recreation Contact: Jody Martinez
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Description:
 This proposal is for development of a National Great River Park Master Plan for the seventeen mile section of the Mississippi River valley within the Saint Paul city limits. The Master Plan includes: Analysis of existing NGRP resources and individual park plans; Community demographics and needs assessment; Market research survey of Saint Paul residents; Emerging recreational trends assessment; Land acquisition plan; Trail and outdoor recreation amenities plan; Programming and special events marketing plan; Park development funding plan; Operation and management plan; Vehicular and transit plan; Pedestrian and bicycle trail plan; Parking and access plan; River access and usage plan; Neighborhood connections plan; Identification, wayfinding and interpretive signage plan; Riverfront landscape / habitat restoration and environmental stewardship plan; and an Organizational model, financing strategy and marketing plan.

Justification:
 Over the past few decades, as industrial uses in the river valley have receded, St. Paul has committed to reconnect itself to the river by relocating roadways away from the river edge, improving water quality through sewer separation, acquiring and renovating park and open space areas and improving public access and connections to the river. The river valley now includes vibrant neighborhoods, active commercial sites, vital transportation corridors and treasured public parklands. These assets have typically been viewed as separate entities without a comprehensive vision of system wide interconnections. This Master Plan will begin a community effort to link the unique natural and recreational resources of the river with community and economic development in adjacent neighborhoods to form a single "National Great River Park."

Phase Description	Financing Source	Priors	2008 Proposed	2009 Tentative	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Other	Capital Imp. Bonds	0	250	0	0	0	0	250
Total Project Cost		0	250	0	0	0	0	250
Estimated Impact on Operating Budget			0.0	0.0	18.0	18.0	18.0	

Project: Outdoor Court Restoration Program Location: Citywide	Log No.: CF-6600833 Activity No.: 3T124 Department: Parks and Recreation Contact: Jody Martinez	District: Citywide
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Description: This proposal is to continue the annual program begun in the 1996-1997 budget to systematically resurface or replace, if necessary, the 101 tennis courts and 10 practice tennis courts, and broaden the program to include the 41 outdoor basketball courts, and increase the requested budget to \$250,000 per year.	Justification: The program was reduced for the 2006-07 budget. The program needs to be extended to recondition/replace recreational tennis courts throughout the City, as described in the 1994 Tennis Court Evaluation report prepared at the request of the City Council and Division of Parks and Recreation. The outdoor basketball courts provide valuable recreation opportunities to the public, and need a systematic program to rebuild/resurface these courts to keep them in a safe and useable condition.
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Phase Description	Financing Source	Priors	2008 Proposed	2009 Tentative	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	0	20	20	20	20	20	100
Construction/Rehab	Capital Imp. Bonds	0	224	224	224	224	224	1,120
Inspection	Capital Imp. Bonds	0	7	7	7	7	7	35
Total Project Cost		0	251	251	251	251	251	1,255

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

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

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

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

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

Project: Asphalt Restoration and Replacement Program Location: Citywide	Log No.: CF-6601722 Activity No.: Department: Parks and Recreation Contact: Jody Martinez	District: Citywide
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Description: This proposal continues the program established in 1996-97 budget to systematically resurface the over 50 miles of paved paths and trails in the City's park system, to broaden the program to include asphalt-paved site and building access routes and parking, and increase the requested budget to \$250,000 per year (previously \$66,000 for trails only). To the extent that grants may be available for trail work, funds appropriated under this program can be used to match the applicable grants to the City's benefit.	Justification: As asphalt paving on City park system paths, trails, access routes, and parking areas continues to age it develops cracks and surface roughness, and needs to be resurfaced in order to keep them in an attractive, safe and useable condition, and to avoid accessibility issues. The oldest paving in the system is over 25 years old. Use of Park facilities, walking, hiking, and bicycling activities continue to increase in popularity and all require safe and smooth access.
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Phase Description	Financing Source	Priors	2008 Proposed	2009 Tentative	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	0	25	25	25	25	25	125
Construction/Rehab	Capital Imp. Bonds	0	220	220	220	220	220	1,100
Inspection	Capital Imp. Bonds	0	5	5	5	5	5	25
Total Project Cost		0	250	250	250	250	250	1,250

Project: Park and Library Facility Maintenance Location: Citywide	Log No.: SU-6601982 Activity No.: Department: Parks and Recreation Contact: Dede Demko	District: Citywide
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Description: Provide resources identified specifically for maintenance of the City's over 50 library and recreation center buildings which are in need of many upgrades and repairs.	Justification: The City's Capital Maintenance Program serves all City departments. The current list of maintenance needs (citywide) greatly exceed the amount of funding available. This request will provide funding specifically for the purpose of library and recreation centers to ensure that these building are being maintained at an appropriate level.
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Phase Description	Financing Source	Priors	2008 Proposed	2009 Tentative	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	0	1,000	0	500	500	500	2,500
Total Project Cost		0	1,000	0	500	500	500	2,500

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<p>Project: Riverview Commercial Club Site Reconstruction</p> <p>Location: The SW corner of the Cesar Chavez/Robert intersection.</p>	<p>Log No.: RE-0301855</p> <p>Activity No.:</p> <p>Department: Planning and Economic Development</p> <p>Contact: Marshall Turner</p>	<p>District: 03</p>
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<p>Description:</p> <p>Revitalize the SW corner of Cesar Chavez and Robert by developing a commercial or mixed-used building that contributes to the uniqueness and vibrancy of the District del Sol Commercial Corridor.</p>	<p>Justification:</p> <p>The Riverview Commercial Club has sat vacant for over 20 years. During that time, the building has fallen into a state of complete disrepair. The structure poses a health and safety risk, and is frequently vandalized. It contributes to neighborhood problems by acting as an unauthorized shelter for transients/homeless. The current site is perhaps the most important portal into the District del Sol Commercial Corridor, and a key entrance into the city of St. Paul. Currently, the Cesar Chavez/Robert intersection is greatly underutilized. This project will serve as a catalyst for the continued development of this important node.</p>
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Phase Description	Financing Source	Priors	2008 Proposed	2009 Tentative	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Acq/Demolition/Reloc	Comm Dev. Block Grnt	0	275	0	0	0	0	275
Total Project Cost		0	275	0	0	0	0	275

Project: Frogtown Facelift Rehab Loan Program Location: District 7 boundaries	Log No.: RE-0701802 Activity No.: Department: Planning and Economic Development Contact: Stephanie Hawkinson	District: 07
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Description:
 The requested funds would provide on going funding to our Facelift Rehab Loan Program. The program was started in 1997 to provide low income homeowners with a low interest loan/grant to make necessary repairs to their homes. The program serves as the foundation of our rehab lending work serving families who are at 80% or less of the metro wide median income. The program is designed to allow residents to borrow up to \$30,000 -1/3 of the funds are forgiven over 5 years as long as they continue to live in and own the home, 1/3 is due on the sale of the home, the final 1/3 is repaid at 5% interest over 12 years, so monthly payments end up around \$92 per month, instead of nearly \$250/month on a traditional loan. The program has close over 140 loans to date. This has resulted in an investment of over \$2.9 million dollars in the community.

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

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

<p>Project: Frogtown Flexible Fund for Housing Development</p> <p>Location: GFCDC's Service Area, District 7 boundaries</p>	<p>Log No.: RE-0701803</p> <p>Activity No.:</p> <p>Department: Planning and Economic Development</p> <p>Contact: Stephanie Hawkinson</p>	<p>District: 07</p>
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Description:
 GFCDC is seeking grant funds for its Frogtown Flexible Fund for Housing Redevelopment. This funding is critical to the redevelopment of the Frogtown community as it will give GFCDC the flexibility needed to improve the condition of housing stock through a variety of methods including acquisition of vacant lots or existing houses, relocation of tenants only if necessary, demolition of dilapidated properties where rehab is financially unfeasible, gap financing for new construction on vacant lots or rehabilitation of existing houses and gap to provide long-term affordability. GFCDC will target resources on main corridors and high crime areas within the neighborhood. GFCDC's redeveloped properties will be sold at prices affordable to low and low-moderate income families, selling at either appraised market values or below appraised values. When feasible, GFCDC will place properties in a land trust to provide permanent affordability. Flexible funding will enable GFCDC to provide quality, durable housing.

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

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

Project: East Side Home Improvement Revolving Loan Fund Location: Dayton's Bluff: East of Mounds Blvd., south of the Burlington Northern Railroad Corridor, west of Johnson Pkwy.,	Log No.: RE-5501771 Activity No.: Department: Planning and Economic Development Contact: Tom Sanchez	District: 04 05
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Description: The East Side RLF provides a comprehensive package of services to retain and promote safe and affordable homeownership. Services include: home inspections, lead paint risk assessments, writing rehab specifications, assistance in obtaining construction beds, construction monitoring, construction escrow management, lead clearance testing, loan processing, financial counseling and the provision of below market interest rate loans to owner occupant households unable to obtain affordable conventional financing. Using CDBG funds for rehab financing allows access to a wide variety of public and private resources that are "packaged" with RLF loans. This results in added leverage and neighborhood impact. Partnership with private lenders, the MHFA, Neighborhood Reinvestment Corporation and others is fully utilized to maximize investment dollars that enable homeowners/homebuyers to rehab, refinance/rehab or purchase/rehab a home. Our joint request for CIB/CDBG funding is \$1,000,000 (Dayton's Bluff: \$500,000/\$250,000 per year, and Payne/Phalen: \$500,000/\$250,000 per year).	Justification: With a large aging housing stock (8,835 units built in 1939 or earlier) and the need to maintain and encourage homeownership in both neighborhoods, DBNHS and 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 for 55% of the owner occupied housing units, in our two neighborhoods, are owned by households with annual incomes at or below 80% of the AMI. Housing condition surveys continue to show there is a huge need for housing rehabilitation investment. While significant progress has been made in areas targeted through the program, because so many housing units need rehabilitation and so many homeowners have low/moderate incomes, the need for affordable RLF financing and construction services is ongoing.
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Phase Description	Financing Source	Priors	2008 Proposed	2009 Tentative	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	400	400	400	0	0	0	800
Total Project Cost		400	400	400	0	0	0	800

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

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

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

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

Project: Sparc Deferred Loan Program Location: Hamline Midway, North End, and South Como Neighborhoods	Log No.: RE-5501867 Activity No.: Department: Planning and Economic Development Contact: Paul Mordorski	District: 06 11
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Description:
Sparc will provide and manage home improvement loans for the residents of the Hamline Midway, North End, and South Como neighborhoods. The loans are largely intended for exterior improvements. To that extent, generally 75% of the funds shall be used for exterior improvements while 25% can be used for interior improvements. Funds will be structured as forgivable loans (50% of loan) with a five year residency requirement and the balance as a deferred loan due on sale (50% of loan). Those earning more than 80% of the Twin Cities Area Median Income (AMI) will not be eligible. Those earning between 50-80% of AMI must provide a 50% match of total project costs. Those earning between 30-50% of AMI, a 25% match, and those earning less than 30% AMI will not be required to match loan funds.

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

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

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

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

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

<p>Project: Invest St. Paul: Home Purchase and Rehab. Fund</p> <p>Location: Citywide & Invest St. Paul Target Areas</p>	<p>Log No.: RE-6601807</p> <p>Activity No.:</p> <p>Department: Planning and Economic Development</p> <p>Contact: Gary Peltier</p>	<p>District: Citywide</p>
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Description:

This is a flexible source of financing to primarily assist home buyers, home owners, and small rental property owners (1-4 units) in the purchase or refinancing and rehabilitation of their homes. Eligible uses of funds are all uses defined as eligible under CDBG rules as they pertain to the purchase, rehabilitation, relocation, and refinancing of residential properties. Loans and grants are used for, but not limited to: rehabilitation and related costs, purchase or refinancing and rehabilitation financing costs, gap financing related to rehabilitation, historic preservation, code enforcement and the treatment of hazardous materials. The flexible funds address the rehabilitation needs of new and existing home owners, and the home improvements needs for single family and small rental property owners. The primary use of the flexible funds include the existing Single Family Deferred (due on sale) Home Improvement Loan Program administered by PED's Home Loan Fund, and existing and new programs administered by Community Development Corporation (CDC's). It is envisioned part of all of the funds will be targeted to homeowners in selected Invest St. Paul target areas.

Justification:

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

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

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

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

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

<p>Project: Invest St. Paul: Community Collaboration for Home Ownership</p> <p>Location: Citywide & Invest St. Paul Target Areas</p>	<p>Log No.: RE-6601809</p> <p>Activity No.:</p> <p>Department: Planning and Economic Development</p> <p>Contact: Gary Peltier</p>	<p>District: Citywide</p>
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Description:

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

Justification:

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

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

<p>Project: Invest St. Paul: Commercial Corridor and Citywide Econ. Dev.</p> <p>Location: Citywide & Invest St. Paul Target Areas</p>	<p>Log No.: RE-6601810</p> <p>Activity No.:</p> <p>Department: Planning and Economic Development</p> <p>Contact: Marie Franchett</p>	<p>District: Citywide</p>
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Description:
 Flexible gap financing will be used to assist businesses with working capital, business expansion, property acquisition, rehabilitation, energy conservation improvements, leasehold improvements, public improvements and development projects on a citywide basis. Funds will be prioritized to achieve the goals of Invest St. Paul program which seeks to target City resources in a coordinated, concentrated and comprehensive manner that will improve the lives of all St. Paul citizens. Funds will be used to revitalize commercial corridors and for key development projects. Priority will be given to projects that maximize job creation and retention. A portion of the funds will be targeted to the Central Corridor to assist businesses that need to make investments in preparation for the Light Rail Transit (LRT) Project.

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

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

Project: Invest St. Paul: Small Business Assistance Program Location: Invest St. Paul Target Areas	Log No.: RE-6601811 Activity No.: Department: Planning and Economic Development Contact: Readus Fletcher	District: Citywide
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Description:
 The goal of Small Business Assistance Program is to provide a select number of small businesses with technical assistance tools, no interest loans, and new employee wage subsidies and work readiness training. Participating businesses and 50% of the new employees will be located in Invest St. Paul Targeted Districts and Wards. Businesses will be expected to participate in business opportunities generated by CIB projects. Budget proposal projects ten businesses and 20 new employees will successfully participate in the program.

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

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

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

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

Justification:

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

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

<p>Project: Central District Patrol Station</p> <p>Location: North of Pennsylvania Ave by Western to Sylvan and Maryland</p>	<p>Log No.: CF-5501844</p> <p>Activity No.:</p> <p>Department: Police</p> <p>Contact: Cmdr Kathy Wuorinen</p>	<p>District: 06 07</p>
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Description:

The police department, with the assistance of P.W. Real Estate Section and Design Group, is proposing relocating the Central District Office back into the community it serves. The Central District is currently located on the 1st floor of the Griffin Building. The space the district occupies is already over capacity for the personnel assigned there, as is the parking at this site. The department will be expanding personnel that will include additions to the Central District.

The first step in this process would be the locating of land/site and establishing a development plan. The Central District is interested reviewing possible locations and acquiring property in the Rice Street area. The site would need to be large enough to sustain a police district office to house the Central District officers, vehicles, and administrative offices.

Justification:

In 2003, the Central District Patrol office was moved from its leased space at Rice and Arlington because the building it was housed in was deteriorated, and undersized in both working and parking space. Adequate space could not be located at the time and the decision was made to close the facility and move the District into the newly constructed Police Headquarters at 367 Grove Street. The move attracted much attention and neighbors felt the move "abandoned" the North End neighborhoods. The current facility is ineffective for the community policing model used by the police department in it's efforts to provide public safety.

If approved, the building would act as an anchor point for the neighborhoods, allow 24/7 police presence in the Rice Street area, aid police and residents in stabilization of a transitional area, and show the City's commitment to the north end area.

Phase Description	Financing Source	Priors	2008 Proposed	2009 Tentative	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Preliminary Design	Capital Imp. Bonds	0	50	0	0	0	0	50
Total Project Cost		0	50	0	0	0	0	50

Project: Uninterrupted Power Supply System Location: 367 Grove Street	Log No.: SU-6601943 Activity No.: Department: Police Contact: Cmdr Kathy Wuorinen	District: Citywide
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Description: Currently, the St Paul Police department has only one Power Supply (PS) system to run the public safety dispatch system. We are proposing an Uninterrupted Power Supply (UPS) through the use of a redundant system with paralleling gear. There would be a need for the purchase and installation of a power source and wiring to connect the systems to the CAD.	Justification: Currently, the St Paul Police department has only one Power Supply (PS) system. If this system fails, which has happened, we have no back up system for the Computer Aided Dispatch (CAD) system. The CAD system is directly linked with the communications center that is used to dispatch all public safety services. As part of a joint powers agreement with Ramsey County for the new 911 center, the City of St Paul is responsible for the installation and service of the CAD system. If the power supply from to the CAD is interrupted for any period of time, data can be lost and the ability to view 911 calls in the computer system is hindered resulting in an inability to dispatch public safety services where needed.
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Phase Description	Financing Source	Priors	2008 Proposed	2009 Tentative	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Equipment/Furnishing	Capital Imp. Bonds	0	50	0	0	0	0	50
Total Project Cost		0	50	0	0	0	0	50

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

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

District:
02

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

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

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

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

Estimated Impact on Operating Budget	0.0	0.0	0.0	-12.0	-12.0
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Project: West Winifred Street Lights Location: West Winifred Street from Humboldt Avenue to Ohio Street.	Log No.: SU-0301747 Activity No.: Department: Public Works Contact: Brian Vitek	District: 03
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Description:
 Obtain new street lighting for West Winifred Street. The old, sparse and often flickering telephone-pole lights are run down and look like highway or thoroughfare lighting. They are located only at intersections and there is only one light per intersection. Throughout most of the West Side, and on almost every other street west of Stryker, new lights-shorter black metal lamplights, have been installed by the City. These newer, pedestrian-scaled, lights are set much closer to each other than the old lights, for more illumination the entire length of each block.

Justification:
 West Winifred Street is an active car, bike, bus, and truck route. Residents or employees getting off a bus, or walking/biking in the evening, face a dark, dangerous situation. A criminal might accost someone in the dark or a bike rider may be unseen by the driver of a vehicle until it is too late. Vandalism is less noticeable and easier to get away with in the dark. Lack of adequate lighting hampers the ability to work with police. Residents, or those using Winifred for travel, cannot report license plate numbers, offer physical descriptions, or warn police, via 911, if someone has a gun because of inadequate lighting. Replacing the old intersection lights with newer lamplights, set closer together, along the length of West Winifred Street, will help resolve these problems.

Phase Description	Financing Source	Priors	2008 Proposed	2009 Tentative	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Const-Plans/Spec's	Assessments	0	17	0	0	0	0	17
	Municipal State Aid	0	41	0	0	0	0	41
Construction/Rehab	Assessments	0	70	0	0	0	0	70
	Municipal State Aid	0	162	0	0	0	0	162
Total Project Cost		0	290	0	0	0	0	290

Estimated Impact on Operating Budget	0.0	2.5	2.5	2.5	2.5
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Project: 6th Street Improvements - Maria to Sinnen Location: East 6th Street between Maria and Sinnen	Log No.: SU-0401916 Activity No.: Department: Public Works Contact: Dan Haak	District: 04
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Description:
 This proposal is for reconstruction of East 6th Street between Maria and Sinnen. The reconstruction would involve rebuilding the street to a width of 38 feet from its current 43 feet and constructing bump-outs to allow a 26-foot wide street at the corners. The project would also include installation of lantern street lighting and boulevard trees, as per standard practice for street reconstruction projects, and resurfacing the road surface.

This issue was to be addressed in the past by a proposal approved by the City Council; however, Mayor Norm Coleman reversed the City Council's and St. Paul Public Works' approval of our proposal to install the traffic diverters. This is seen as a compromise solution to address both the concerns of the neighborhood and area businesses.

Justification:
 A study done in October of 1996 found that 11,575 cars traveled on East 6th Street per day. Although partial implementation of traffic calming mechanisms had reduced the number of cars to 6,250 per day, large volumes continue to travel at high speeds, with faster motorists regularly passing slower motorists. Police acknowledge that speed is a problem; however, they do not regularly patrol the area due to the danger. Safety, speed, noise and other quality of life issues have only increased since the original study was completed.

This project will greatly improve pedestrian and motorist safety and will enhance the appearance and livability of the neighborhood. Extending the boulevards will provide room for trees and will allow grass to grow, adding additional green space. Narrowing of the street and the addition of period lantern lighting will naturally slow traffic by providing a residential feel and not a freeway extension.

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

Estimated Impact on Operating Budget	-4.0	-4.0	-4.0	-4.0	-4.0
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Project: Payne Avenue Reconstruction and Streetscape
Location: Payne Avenue from Edgerton Street to Bush Avenue

Log No.: SU-0501905
Activity No.:
Department: Public Works
Contact: Mike Klassen

District:
05

Description:
 Reconstruct Payne Avenue between Edgerton Street and Bush Avenue. Also replace the deteriorated sidewalk, install bumpouts and a planted center median (where possible), reconstruct and revise the traffic signal and geometrics at Minnehaha (to improve safety), replace the old street lighting system with a historic lighting system (to improve both esthetics and system performance) and install boulevard trees.

Justification:
 This segment of Payne Avenue is badly deteriorated and needs to be reconstructed. Payne Avenue was last paved in 1933. The 2006 AADT is 10,625 vehicles. Payne Avenue is classified as a Minor Arterial between Edgerton and Minnehaha and as a Collector north of Minnehaha. Payne Avenue is an important historic residential and commercial corridor that serves the Payne-Phalen neighborhood (population about 31,500).

Phase Description	Financing Source	Priors	2008 Proposed	2009 Tentative	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Const-Plans/Spec's	Municipal State Aid	0	300	0	0	0	0	300
Construction/Rehab	Assessments	0	50	0	0	0	0	50
	Municipal State Aid	0	950	0	0	0	0	950
Total Project Cost		0	1,300	0	0	0	0	1,300

Estimated Impact on Operating Budget	0.0	-2.7	-2.7	-2.7	-2.7
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Project: Wheelock Parkway Bridge No. 90396 Replacement
Location: Wheelock Parkway over CP RR between Park and Sylvan

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

District:
06

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

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

Phase Description	Financing Source	Priors	2008 Proposed	2009 Tentative	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	0	0	120	0	0	0	120
	Fed. Bridge/RR bonds	0	0	600	0	0	0	600
	State Grants	0	0	150	0	0	0	150
Inspection	Capital Imp. Bonds	0	0	120	0	0	0	120
Design	Capital Imp. Bonds	180	0	0	0	0	0	0
Total Project Cost		180	0	990	0	0	0	990
Estimated Impact on Operating Budget			0.0	-5.0	-5.0	-5.0	-5.0	

Project: Rice Street Bridge 9470 Replacement Location: Rice Street from Ivy to Cottage	Log No.: SU-0601912 Activity No.: Department: Public Works Contact: Kevin Nelson	District: 06
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Description: Reconstruct Rice Street Bridge 9470 and roadway from Ivy to Cottage. This proposal is to provide matching CIB funding for St. Paul standard lantern lighting and ornamental bridge railing enhancements in accordance with City rules.	Justification: Rice Street is now a County Road (a turnback from the State of Minnesota). The County has funding secured to replace the bridge and roadway. The City must provide funding for the extra cost of lantern lighting and ornamental bridge railings. The project would continue the streetscaping that has been planned and constructed to the south on Rice Street.
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Phase Description	Financing Source	Priors	2008 Proposed	2009 Tentative	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	0	245	0	0	0	0	245
	MN Dept of Trans.	0	1,000	0	0	0	0	1,000
	Ramsey County	0	1,000	0	0	0	0	1,000
Inspection	Capital Imp. Bonds	0	25	0	0	0	0	25
	Ramsey County	0	200	0	0	0	0	200
Design	Capital Imp. Bonds	0	40	0	0	0	0	40
	Ramsey County	0	350	0	0	0	0	350
Total Project Cost		0	2,860	0	0	0	0	2,860
Estimated Impact on Operating Budget			-1.5	-1.5	-1.5	-1.5	-1.5	

<p>Project: Rice Street and Maryland Avenue Intersection Redesign</p> <p>Location: Intersection of Rice Street and Maryland Avenue</p>	<p>Log No.: SU-0601913</p> <p>Activity No.:</p> <p>Department: Public Works</p> <p>Contact: Brian Vitek</p>	<p>District: 06</p>
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Description:
 This project seeks to improve the intersection of Rice Street and Maryland Avenue. This intersection is under built for its current traffic flow. The project would redesign the intersection to handle its heavy traffic, increase pedestrian and vehicle safety, and would improve neighborhood accessibility (currently left turns onto Rice Street are restricted during rush hour). Motorists continue to make left turns during rush hour and therefore increase the risk of accidents. The redesign would create left turn lanes on westbound and eastbound Maryland Avenue at Rice Street. This project consists of three phases; a design process will be completed by the end of 2007, acquisition of right of way to add left turns would be finalized in 2008, and construction is planned for 2009. This proposal will fund the City's share of project, which will be administered by Ramsey County.

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

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

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

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

District:
07

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

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

 This proposal was originally requested by Community District Council 7 for 2000/01 funds.

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

Project: Selby Avenue Reconstruction (Phase III) - Kent to Arundel Location: Selby Avenue from Kent to Arundel	Log No.: SU-0801899 Activity No.: Department: Public Works Contact: Mike Klassen	District: 08
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Description: Grade and pave existing older paved street with bituminous pavement. Other work includes: construct concrete curb and gutter, driveway aprons, outwalks, storm sewer system, pedestrian ramps, grade and sod boulevards, plant trees and install street lighting. This segment would be Phase III of the Selby Avenue improvements.	Justification: Selby Avenue is an MSA route. The existing roadway is an older paved street and is in poor condition. This proposal would upgrade Selby to be similar to Phase I which was completed in 2003 and Phase II which was completed in 2006.
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Phase Description	Financing Source	Priors	2008 Proposed	2009 Tentative	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Const-Plans/Spec's	Municipal State Aid	0	200	0	0	0	0	200
Construction/Rehab	Assessments	0	85	0	0	0	0	85
	Municipal State Aid	0	715	0	0	0	0	715
Public Improvements	Municipal State Aid	1,400	0	0	0	0	0	0
Total Project Cost		1,400	1,000	0	0	0	0	1,000
Estimated Impact on Operating Budget			-3.4	-3.4	-3.4	-3.4	-3.4	

Project: Victoria Street Reconstruction-Maryland to Arlington Location: Victoria Street from Maryland to Arlington	Log No.: SU-1001896 Activity No.: Department: Public Works Contact: Dan Haak	District: 10
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Description: Grade and pave existing older paved street with bituminous pavement. Other work includes: construct concrete curb and gutter, driveway aprons, outwalks, storm sewer system, pedestrian ramps, grade and sod boulevards, plant trees and install street lighting.	Justification: Victoria Street is an MSA route. The existing roadway is an oiled street and is in poor condition. This segment of Victoria is in RSVP area 56 (Wheelock/Grotto) which is not scheduled for reconstruction until 2014. We have received numerous complaints over the years requesting this segment be reconstructed earlier than 2014.
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Phase Description	Financing Source	Priors	2008 Proposed	2009 Tentative	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Preliminary Design	Assessments	0	0	10	0	0	0	10
	Municipal State Aid	0	0	42	0	0	0	42
Const-Plans/Spec's	Assessments	0	0	41	0	0	0	41
	Municipal State Aid	0	0	167	0	0	0	167
Construction/Rehab	Assessments	0	0	208	0	0	0	208
	Municipal State Aid	0	0	832	0	0	0	832
Total Project Cost		0	0	1,300	0	0	0	1,300
Estimated Impact on Operating Budget			-5.0	-5.0	-5.0	-5.0	-5.0	

Project: Albert Street Bicycle Route Connection
Location: Albert Street between Minnehaha and Pierce Butler Route

Log No.: SU-1101763
Activity No.:
Department: Public Works
Contact: Brian Vitek

District:
11

Description:
 Place "share-the-road" bicycle route signs on both sides of Albert Street between Minnehaha Ave. and Pierce Butler Route, and also on one block of Taylor Ave. between Albert Street and Hamline Ave. Install a curb cut at the cul-de-sac on Taylor Avenue adjacent to Hamline Avenue to allow bicyclists to cross to the Hamline/Pierce Butler intersection.

Justification:
 A signed bicycle route already exists on Pascal Street going north from Marshall Avenue across I-94 across University Avenue and up to Minnehaha Avenue bicycle lanes. There is no route designation to continue the route north to the Pierce Butler Route bicycle lanes. Pascal Street does not go through to Pierce Butler Route. The parallel section of Albert Street proposed for this route has low traffic counts, light use of on-street parking, and only one stop sign, making it attractive for bicycle travel. A one block section of Taylor Avenue would be designated to direct bicyclists over to the intersection of Hamline Avenue and Pierce Butler where they can cross over Pierce Butler to access the bridge over the railroad tracks.

Phase Description	Financing Source	Priors	2008 Proposed	2009 Tentative	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	0	1	0	0	0	0	1
Construction/Rehab	Capital Imp. Bonds	0	7	0	0	0	0	7
Total Project Cost		0	8	0	0	0	0	8
Estimated Impact on Operating Budget			0.0	0.0	0.0	0.3	0.5	

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

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

Justification:

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

Phase Description	Financing Source	Priors	2008 Proposed	2009 Tentative	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	0	0	180	0	0	0	180
Design	Capital Imp. Bonds	0	0	45	0	0	0	45
Total Project Cost		0	0	225	0	0	0	225

Project: Edgumbe Road Bridge No. L8804 Replacement Location: Edgumbe Road at Hamline Avenue	Log No.: SU-1501884 Activity No.: Department: Public Works Contact: Kevin Nelson	District: 15
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Description: Reconstruct Edgumbe Road Bridge L8804, which crosses over a ravine near Hamline Avenue. The new bridge would provide adequate traffic lanes, bikeway and walkway facilities, lantern lighting and ornamental railings.	Justification: This bridge is considered to be "structurally deficient" by the State of Minnesota. St. Paul has secured Federal Bridge Funding and State Bridge bonding. This project has been approved by the CIB Committee for design funding for 2007. We are now asking for the construction funding.
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Phase Description	Financing Source	Priors	2008 Proposed	2009 Tentative	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	0	0	90	0	0	0	90
	Federal Discretionary	0	0	360	0	0	0	360
	State Grants	0	0	90	0	0	0	90
Inspection	Capital Imp. Bonds	0	0	20	0	0	0	20
Design	Capital Imp. Bonds	100	0	0	0	0	0	0
Total Project Cost		100	0	560	0	0	0	560
Estimated Impact on Operating Budget			0.0	-3.0	-3.0	-3.0	-3.0	

<p>Project: Wabasha Bridge Shortfall</p> <p>Location: Wabasha Bridge over the Mississippi River.</p>	<p>Log No.: SU-1700785</p> <p>Activity No.: 2R137</p> <p>Department: Public Works</p> <p>Contact: Paul Kurtz</p>	<p>District: 17</p>
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<p>Description:</p> <p>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. 2008 will be the final year of payment and will only require \$225,000.</p>	<p>Justification:</p> <p>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.</p>
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Phase Description	Financing Source	Priors	2008 Proposed	2009 Tentative	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	1,520	300	0	0	0	0	300
Total Project Cost		1,520	300	0	0	0	0	300

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Project: Kellogg Boulevard Bridge No. 92797 and 92798 Replacement Location: Kellogg Boulevard from Market Street to Wabasha Street	Log No.: SU-1701880 Activity No.: Department: Public Works Contact: Kevin Nelson	District: 17
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Description: Reconstruct Kellogg Boulevard Bridges 92797 and 92798. The bridges are located on the east bound side of Kellogg between Wabasha and Market. Railing and lighting would be similar to the present in-place features.	Justification: These bridges are considered to be "structurally deficient" by the State of Minnesota. The bridges should be replaced within 5 years. The bridges are eligible for Federal Bridge Funding. We will be applying for these funds this coming summer.
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Phase Description	Financing Source	Priors	2008 Proposed	2009 Tentative	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	0	0	0	0	300	0	300
	Federal Discretnry	0	0	0	0	3,700	0	3,700
	Municipal State Aid	0	0	0	0	380	0	380
Inspection	Municipal State Aid	0	0	0	0	438	0	438
Design	Capital Imp. Bonds	0	40	0	0	0	0	40
	Municipal State Aid	0	0	0	657	0	0	657
Total Project Cost		0	40	0	657	4,818	0	5,515
Estimated Impact on Operating Budget			0.0	0.0	0.0	-3.0	-3.0	

<p>Project: Robert Street Stairway Replacement</p> <p>Location: At the intersection of Second Street and Robert Street.</p>	<p>Log No.: SU-1701910</p> <p>Activity No.:</p> <p>Department: Public Works</p> <p>Contact: Kevin Nelson</p>	District: 17
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<p>Description:</p> <p>Reconstruct the deteriorated stairway that connects Robert Street and Second Street. The new stairway would provide low maintenance steps and handrails that meet current safety codes.</p>	<p>Justification:</p> <p>The present stairway is used primarily by commuters and downtown residents. This stairway provides a direct pedestrian link from Second Street to Robert Street. The nearest link is several blocks away at Wabasha to the west or at Jackson to Kellogg to Robert to the east. The stairway is in poor condition and is presently closed. Maintenance is difficult because of the overall deteriorated concrete and steel. Public Works recommends that these stairs be reconstructed.</p>
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Phase Description	Financing Source	Priors	2008 Proposed	2009 Tentative	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	0	40	0	0	0	0	40
Inspection	Capital Imp. Bonds	5	0	0	0	0	0	0
Design	Capital Imp. Bonds	10	0	0	0	0	0	0
Total Project Cost		15	40	0	0	0	0	40
Estimated Impact on Operating Budget			0.0	-2.0	-2.0	-2.0	-2.0	

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

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

District:
 12
 13

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

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

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

Project: Lexington Bikeway and Bridges Location: Lexington Parkway from Minnehaha Avenue to Jessamine Street	Log No.: SU-5501877 Activity No.: Department: Public Works Contact: Kevin Nelson	District: 06 07 10 11
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Description: Connect the proposed off road bikeway on Lexington Pkwy from Minnehaha to Jessamine. The off road path would be widened to appropriate standards, provide appropriate lighting and signage. The bridges, 7276 and 5583, would be widened to accommodate a 12 foot wide combined bike/pedestrian path.	Justification: As a major connecting parkway to Como Regional Park, this portion of Lexington Parkway is inadequately lit. Additionally, the existing vehicle lanes are not wide enough to implement a "share the road" arrangement. The existing sidewalk/path is a shared path which is no longer considered to be suitable for St. Paul bikeways. A recently completed bicycle/pedestrian tunnel under the north set of railroad tracks has resulted in substantially more bike and pedestrian traffic for this portion of Lexington Parkway. This length connects districts 7 & 11 and portions of districts 6 & 10 to Como Park. There is a significant safety hazard for pedestrians, cyclists and vehicles due to the insufficiency of the present situation to accommodate the varied modes of traffic. Since many improvements have been made to Como Park over the last several years, there are many more people from these adjacent neighborhoods using this route (including parents with baby strollers), increasing hazardous conditions and the potential for accidents.
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Phase Description	Financing Source	Priors	2008 Proposed	2009 Tentative	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Acq/Demolition/Reloc Construction/Rehab	Municipal State Aid	0	0	150	0	0	0	150
	Capital Imp. Bonds	0	0	0	250	0	0	250
Design	Federal Discretnry	0	0	0	1,070	0	0	1,070
	Municipal State Aid	0	0	0	250	0	0	250
	Capital Imp. Bonds	0	0	200	0	0	0	200
	Municipal State Aid	0	150	100	0	0	0	250
Total Project Cost		0	150	450	1,570	0	0	2,170

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

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

District:
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 17

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

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

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

Project: Ayd Mill Road Ramp from I-35E
Location: I-35E north bound exit ramp between West 7th Street and Jefferson

Log No.: SU-5501893
Activity No.:
Department: Public Works
Contact: Mike Klassen

District:
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Description:
 Reconstruct the north bound I-35E exit ramp to Ayd Mill Road. The ramp will be reconstructed to be combined with the north bound I-35E exit ramp to Randolph Avenue as originally indicated in the I35E Environmental Impact Study (EIS). This work would be included with the planned mill and overlay work by Mn/DOT to reduce project cost and minimize traffic disruption.

Justification:
 Combining the Randolph Avenue and Ayd Mill Road north bound exit ramps from I-35E will improve safety and traffic flow on I-35E and onto Ayd Mill Road.

Phase Description	Financing Source	Priors	2008 Proposed	2009 Tentative	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Construction/Rehab	Municipal State Aid	0	150	0	0	0	0	150
Total Project Cost		0	150	0	0	0	0	150

<p>Project: Snelling Avenue Green Street Planning</p> <p>Location: Snelling Avenue from I-94 to Pierce Butler Route</p>	<p>Log No.: SU-5501942</p> <p>Activity No.:</p> <p>Department: Public Works</p> <p>Contact: Mike Klassen</p>	<p>District:</p> <p>11</p> <p>13</p>
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Description:

The Snelling Avenue Green Streets Initiative is an effort to plan for a different future for Snelling Avenue. This future will balance all of the street's state, regional, city, and neighborhood roles while serving as a model for sustainability, calming traffic, enhancing pedestrian safety, creating a sense of place, and improving the local economy. This Initiative will combine the best of community planning, cutting-edge transportation and city-building strategies, and the real transportation needs for the street. The Green Streets Initiative will involve Public Works staff, State Transportation staff, community residents, neighborhood businesses, Saint Paul on the Mississippi Design Center and U-Plan staff, and national transportation and sustainability experts. Together we will plan for streetscape and landscaping elements that can calm traffic; reduce storm water runoff; increase pedestrian safety; encourage local business viability; and create a walkable, livable neighborhood.

Justification:

Snelling Avenue serves many functions: it is a state highway, major commuter thoroughfare, important regional connector, neighborhood main street, and route to school for thousands of students. In addition, the intersection of Snelling and University Avenue is the busiest in the state and the site of a proposed light rail station. Traffic congestion, high speeds, and the prevalence of many students (from elementary to graduate school) often combine to make the street an unsafe, unattractive, and polluting presence in the community and city. The result is a high speed road that divides neighborhoods in half, prevents students from reaching parks and homes blocks away, deters positive economic activity, and discourages pedestrians from walking to the proposed light rail station. This Initiative seeks to address these concerns by creating a street that will promote economic activity, be safe for pedestrians and students, and lead riders to the light rail line.

Phase Description	Financing Source	Priors	2008 Proposed	2009 Tentative	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Preliminary Design	Municipal State Aid	0	45	0	0	0	0	45
Total Project Cost		0	45	0	0	0	0	45

Project: Residential Street Vitality Paving Program Location: Citywide	Log No.: SU-6600816 Activity No.: 2T561 Department: Public Works Contact: Dan Haak	District: Citywide
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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 2018.
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Phase Description	Financing Source	Priors	2008 Proposed	2009 Tentative	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Preliminary Design	Street Imprv. Bonds	561	310	310	310	310	310	1,550
Construction/Rehab	Capital Imp. Bonds	74,464	0	0	0	0	0	0
	Street Imprv. Bonds	17,474	9,537	9,537	9,537	9,537	9,537	47,685
Design	Street Imprv. Bonds	3,079	1,645	1,645	1,645	1,645	1,645	8,225
Total Project Cost		95,578	11,492	11,492	11,492	11,492	11,492	57,460
Estimated Impact on Operating Budget			0.0	0.0	0.0	0.0	0.0	

Project: Local Street, Alley, Sewer & Lighting Improvements Location: Citywide	Log No.: SU-6600817 Activity No.: 2T307 Department: Public Works Contact: Dan Haak	District: Citywide
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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.
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Phase Description	Financing Source	Priors	2008 Proposed	2009 Tentative	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Construction/Rehab	Assessments	1,720	250	250	250	250	250	1,250
	Public Improv. Aid	520	0	0	0	0	0	0
	Street Imprv. Bonds	326	163	163	163	163	163	815
Design	Assessments	780	130	130	130	130	130	650
Total Project Cost		3,346	543	543	543	543	543	2,715

Project: Municipal State Aid Contingency Location: Citywide	Log No.: SU-6600818 Activity No.: 2T067 Department: Public Works Contact: Paul Kurtz	District: Citywide
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Description: To provide a funding source for Municipal State Aid (MSA) projects which, through unforeseen circumstances, exceed predicted costs. Also, to provide a funding source for the City's share of MnDOT projects that involve City facilities.	Justification: A funding source is needed for unforeseen MSA project costs created by the situation of predicting a project's scope and cost one to two years before design. The design process often reveals the need for more extensive work than was originally planned, and inflation rates for construction work that are extremely difficult to predict.
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Phase Description	Financing Source	Priors	2008 Proposed	2009 Tentative	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Construction/Rehab	Municipal State Aid	758	225	225	225	225	225	1,125
Design	Municipal State Aid	213	75	75	75	75	75	375
Total Project Cost		971	300	300	300	300	300	1,500

Project: Major Sewer Repair Program Location: Citywide	Log No.: SU-6600819 Activity No.: 2T931 Department: Public Works Contact: Joe Mueller	District: Citywide
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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	2008 Proposed	2009 Tentative	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Construction/Rehab	Sanitary Sewer Fees	3,000	1,569	1,615	1,664	0	0	4,848
Design	Sanitary Sewer Fees	751	392	404	416	0	0	1,212
Total Project Cost		3,751	1,961	2,019	2,080	0	0	6,060

Project: Sewer System Rehabilitation Program Location: Citywide	Log No.: SU-6600820 Activity No.: 2T941 Department: Public Works Contact: Joe Mueller	District: Citywide
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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.
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Phase Description	Financing Source	Priors	2008 Proposed	2009 Tentative	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Construction/Rehab	Sewer Revenue Bonds	10,908	5,618	5,730	5,845	0	0	17,193
Design	Sewer Revenue Bonds	1,636	843	860	877	0	0	2,580
Total Project Cost		12,544	6,461	6,590	6,722	0	0	19,773

Project: Sidewalk Reconstruction Program Location: Citywide	Log No.: SU-6600821 Activity No.: 2T760 Department: Public Works Contact: Larry Lueth	District: Citywide
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Description: Reconstruct hazardous and deteriorating sidewalks throughout the City. The work locations are prioritized so as to correct most severe areas first.	Justification: The City's sidewalk infrastructure is aging. Much of the walk is in excess of 40 years old. That older walk deteriorates and results in unsafe and unsightly situations. On occasion, those unsafe situations result in falls and injury to pedestrians. The Public Works Department is responsible to provide safe sidewalks, thus the City may be found liable for injuries resulting from unsafe walks. The program is absolutely necessary to maintain a competent, well-maintained and safe sidewalk system in the City of Saint Paul.
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Phase Description	Financing Source	Priors	2008 Proposed	2009 Tentative	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Preliminary Design	Capital Imp. Bonds	255	0	0	0	0	0	0
	Public Improv. Aid	412	0	0	0	0	0	0
	ROW Fund 225	202	0	0	0	0	0	0
	Street Imprv. Bonds	148	121	121	121	121	121	605
Construction/Rehab	Assessments	1,592	115	115	115	115	115	575
	Public Improv. Aid	1,476	0	0	0	0	0	0
	ROW Fund 225	870	0	0	0	0	0	0
	Street Imprv. Bonds	529	433	433	433	433	433	2,165
Design	Capital Imp. Bonds	256	0	0	0	0	0	0
	Public Improv. Aid	412	0	0	0	0	0	0
	ROW Fund 225	203	0	0	0	0	0	0
	Street Imprv. Bonds	148	121	121	121	121	121	605
Total Project Cost		6,503	790	790	790	790	790	3,950

Project: Stormwater Quality Improvements Program Location: Citywide	Log No.: SU-6600823 Activity No.: 2T650 Department: Public Works Contact: Mike Kassan	District: Citywide
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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 and 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.
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Phase Description	Financing Source	Priors	2008 Proposed	2009 Tentative	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Construction/Rehab	Sanitary Sewer Fees	750	375	375	375	0	0	1,125
Design	Sanitary Sewer Fees	250	125	125	125	0	0	375
Total Project Cost		1,000	500	500	500	0	0	1,500

Project: Signal Enhancements/Traffic Channelization Program Location: Citywide	Log No.: SU-6600824 Activity No.: 2T808 Department: Public Works Contact: Brian Vitek	District: Citywide
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Description: Minor revisions to traffic signal systems that improve traffic flow and/or bring signal systems in conformance with current design standards (i.e. add left turn arrows, install overhead indications, install larger indications etc.). Minor changes to roadway geometrics or striping to improve pedestrian safety and/or vehicle flow (i.e. add exclusive left turn lanes, add crosswalks, add signing as appropriate etc.).	Justification: Some of the older signal installations do not comply with current design standards as outlined in the Manual on Uniform Traffic Control Devices. Some intersections require signal and/or channelization revisions due to changing traffic patterns. Others may require enhancements to resolve an identified accident history. Funding this program will allow Public Works to be responsive to minor safety problems that are identified throughout the course of the year.
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Phase Description	Financing Source	Priors	2008 Proposed	2009 Tentative	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	500	100	100	100	100	100	500
Total Project Cost		500	100	100	100	100	100	500

Project: Signal Installation Program Location: Citywide	Log No.: SU-6600825 Activity No.: 2T833 Department: Public Works Contact: Brian Vitek	District: Citywide
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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.
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Phase Description	Financing Source	Priors	2008 Proposed	2009 Tentative	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	222	37	37	37	37	37	185
	Municipal State Aid	510	85	85	85	85	85	425
Design	Capital Imp. Bonds	48	8	8	8	8	8	40
	Municipal State Aid	120	20	20	20	20	20	100
Total Project Cost		900	150	150	150	150	150	750
Estimated Impact on Operating Budget			4.0	4.0	0.0	0.0	0.0	

Project: Traffic Calming Program Location: Citywide	Log No.: SU-6600827 Activity No.: 2T846 Department: Public Works Contact: Brian Vitek	District: Citywide
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Description: There is a wide variety of neighborhood traffic calming techniques. A few examples are: street narrowing, chokers (bump outs) diverters, traffic circles, street closures, signing, pavement markings, median islands, dynamic speed limit display signs, etc. These techniques must be tailored for a particular problem.	Justification: Traffic calming is a major concern in neighborhoods throughout the City. Once possible alternatives are chosen it may be beneficial to conduct a test prior to permanent installation. Numerous neighborhood traffic calming projects have been funded from this program. District Councils and neighborhood groups have been very appreciative of the safety and quality of life improvements this program has provided.
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Phase Description	Financing Source	Priors	2008 Proposed	2009 Tentative	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	265	50	50	50	50	50	250
Total Project Cost		265	50	50	50	50	50	250

Project: Pedestrian Traffic Safety Program Location: Citywide	Log No.: SU-6600828 Activity No.: 2T782 Department: Public Works Contact: Brian Vitek	District: Citywide
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Description:
 Install pedestrian signal indications at existing signalized intersections to meet current design standards. Install pedestrian countdown timers, audible pedestrian signals for the visually impaired, striped crosswalks, handicap pedestrian ramps, and other safety devices.

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. Some of the older signal installations are not equipped with pedestrian indications or have pedestrian indications that do not comply with current design standards as outlined in the Minnesota Manual of Uniform Traffic Control Devices (MMUTCD). Funding this program will allow Public Works to upgrade deficient signalized intersections and to continue testing of newer technologies.

Phase Description	Financing Source	Priors	2008 Proposed	2009 Tentative	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	240	40	40	40	40	40	200
Design	Capital Imp. Bonds	60	10	10	10	10	10	50
Total Project Cost		300	50	50	50	50	50	250

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

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

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

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

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

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

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

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

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

Phase Description	Financing Source	Priors	2008 Proposed	2009 Tentative	2010 Tentative	2011 Tentative	2012 Tentative	Total (not including priors)
Ann'l Program - CPS	Capital Imp. Bonds	0	7	10	10	10	10	47
Const-Plans/Spec's	Federal Discretnry	0	35	0	35	0	0	70
Ann'l Program - CR	Capital Imp. Bonds	0	30	40	40	40	40	190
Construction/Rehab	Federal Discretnry	0	140	0	140	0	0	280
Total Project Cost		0	212	50	225	50	50	587
Estimated Impact on Operating Budget			0.0	1.0	1.0	1.0	1.0	

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



CIB COMMITTEE REPORT



CITY OF SAINT PAUL
LONG-RANGE CAPITAL IMPROVEMENT BUDGET COMMITTEE

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

Christopher Coleman
Mayor

June 29, 2007

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

FROM: Gary Unger, Chair

REPORT FORTY-TWO 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 2008-2009 Capital Improvement Budgets. We recommend a 2008 Capital Improvement Budget of \$50,071,000 and 2009 budget of \$51,008,000. Capital Improvement Bonds for 2008 and 2009 are \$10,029,000 and \$11,000,000, respectively. Both years assume \$6 million of Municipal State Aid, and \$6.2 million of Community Development Block Grant financing.

Our recommendations continue the popular Residential Street Vitality Paving Program and support various projects that have a public safety impact. We recommend funding a number of community development corporations and city programs that help revitalize our neighborhoods and commercial corridors supporting the Invest St. Paul Initiative. We propose several street projects that will improve the safety of intersections, the appearance of commercial corridors, and livability of neighborhoods. We were surprised to see a request for additional funding in 2009 for the Jimmy Lee/Oxford Pool Redevelopment Project. The committee believed this project was fully funded in the last process which provided funding through 2008. Recognizing the importance in completing this project, our recommendation does include funding the additional request for 2009 with the expectation that this will be the final request for CIB funding.

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 is especially challenging when so many of the capital projects require a significant portion of the available resources, but our recommendation does include a number of smaller, high-impact neighborhood projects.

This year we were presented with a number of challenges late in the process. The revision and scope of major proposals, uncertainty of CDBG eligibility on the Trillium Site proposal and the reduced amount of available CIB funds to name a few. Even with these additional challenges, we are confident that our recommendations meet the needs and provides a benefit to our City as a whole.

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	Eric Mitchell, II
Jason Barnett	Gene Olson
Monica Bryand	Mary Petrie
J. Frank Caulfield	Paul Savage
Larry Dandrea	Patrick Sellner
John Dunkley	Michael Steward
Peter Eigenfeld	Remi Stone, Vice Chair
Floyd Jaehnert	D'Ann Uraniak Lesch
Deb Jessen	Gloria Zaiger



APPENDICES

**2008 CIB Project Proposals:
Submitted (in 2007 process), Recommended, Proposed**

Appendix A

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

Log No.	Proposal Title	Score	TF Rank	Fin Code	All Project Submissions		CIB Committee Recommendations		Priors	Mayor's		Tentative			Total
					2008	2009	2008	2009		2008	2009	2010	2011	2012	
CF-0101766	Community Plaza for District 1	57.76	33	CIB	444	617	0	0	0	0	0	0	0	0	0
CF-0101814	Henry Park Site Work & Building Demolition	60.25	28	CIB	60	22	0	0	0	0	0	0	0	0	0
CF-0101829	Materials Management Garage Addition	41.61	52	CIB	250	0	0	0	0	0	0	0	0	0	0
CF-0101830	Materials Management Interior Renovation	47.20	44	CIB	225	0	0	0	0	0	0	0	0	0	0
CF-0201768	Hamline Hague Tot Lot/Sitework	70.19	7	CIB	280	0	280	0	0	280	0	0	0	0	280
CF-0201772	Harriet Island Regional Park TEA 21 Match	71.43	9	CIB	620	0	620	0	0	620	0	0	0	0	620
CF-0201804	Furness Linear Park Extension and Improvements	62.73	4	CIB	315	368	0	683	204	0	683	0	0	0	683
CF-0201848	Prosperity Heights Recreation Center	58.39	31	CIB	60	0	0	0	0	0	0	0	0	0	0
CF-0301323	Bluff Park, Phase 2	54.04	37	CDBG	133	0	0	0	82	0	0	0	0	0	0
CF-0301743	Baker Play Area	74.53	2	CDBG	41	311	352	0	0	352	0	0	0	0	352
CF-0301764	Castillo Park Redevelopment	46.58	45	CDBG	95	790	0	0	5	0	0	0	0	0	0
CF-0401785	Bruce Vento Nature Sanctuary Stair Connection	74.53	3	CIB	0	620	0	620	0	0	620	0	0	0	620
CF-0401914	Safety and Inspections Facility	67.08	18	PSB	1,000	9,800	0	0	0	0	0	0	0	0	0
CF-0501475	Duluth and Case Recreation Center and Hub Library	47.83	41	CDBG	2,218	8,642	0	0	0	0	0	0	0	0	0
CF-0501742	Arlington Recreation / Merrick Community Center	63.35	21	CDBG			349	0	0	349	0	0	0	0	349
				CIB	349	1,651	0	0	0	0	0	0	0	0	0
CF-0501755	Phalen Park Historic Arch Bridge Restoration (No. L8560)	67.70	14	CIB	652	941	652	941	30	652	941	0	0	0	1,593
CF-0501863	Griffin Building Parking Ramp	39.13	54	CIB	25	2,375	0	0	0	0	0	0	0	0	0
CF-0501864	Griffin Bldg 5th Floor Buildout	35.40	56	CIB	120	0	0	0	0	0	0	0	0	0	0
CF-0501865	East District Buildout	34.78	57	CIB	120	0	0	0	0	0	0	0	0	0	0
CF-0601010	Trillium Site Development	67.70	17	CDBG	0	1,178	0	0	0	0	0	0	0	0	0
				CIB	305	0	305	0	150	305	0	1,178	0	0	1,483
				OTHER	1,000	0	0	0	4,633	0	0	0	0	0	0
CF-0701783	Scheffer Recreation Center Reconstruction	63.35	22	CDBG	505	4,000	0	0	0	0	0	0	0	0	0
CF-0701786	West Minnehaha Play Area	69.57	12	CDBG	0	254	87	166	0	87	166	0	0	0	253

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Log No.	Proposal Title	Score	TF Rank	Fin Code	All Project Submissions		CIB Committee Recommendations		Priors	Mayor's		Tentative			Total
					2008	2009	2008	2009		2008	2009	2010	2011	2012	
CF-0800746	Jimmy Lee Recreation Center/Oxford Pool Redevelopment	59.01	30	CIB	1,664	1,937	1,664	1,937	13,996	0	0	0	0	0	0
				LTLF			0	0	0	3,601	0	0	0	0	0
CF-0801774	Holly Tot Lot	72.67	8	CDBG	0	257	0	257	0	0	257	0	0	0	257
CF-0901778	Palace Recreation Center Renovation/Addition	73.29	6	CIB	40	0	40	0	0	40	0	0	0	0	40
CF-0901784	St. Clair Play Area	71.43	10	CDBG	0	373	0	373	0	0	373	0	0	0	373
CF-0901827	New West 7th Branch Library	62.73	25	CIB	0	1,000	0	0	0	0	0	0	0	0	0
				OTHER	0	1,000	0	0	0	0	0	0	0	0	0
CF-0901831	Fire Station 1 and 10 and HQ	62.73	26	CIB	2,000	8,000	0	0	0	0	0	0	0	0	0
				PSB			0	0	0	0	10,000	0	0	0	0
CF-1001754	St. Paul Police Department Mounted Patrol-City Facility	62.11	43	CIB	250	0	0	0	0	0	0	0	0	0	0
CF-1001757	Como Park Aquatic Facility	71.43	11	CIB	1,938	2,282	0	0	0	0	0	1,938	2,282	0	4,220
CF-1001769	Como Woodland Outdoor Classroom	54.66	36	CIB	254	0	40	0	0	40	0	0	0	0	40
CF-1101329	Dickerman Park Redevelopment	53.42	38	CDBG	614	886	0	0	0	0	0	0	0	0	0
				PVT	0	0	0	0	46	0	0	0	0	0	0
				STARB	0	0	0	0	25	0	0	0	0	0	0
CF-1101770	Hancock Play Area	65.22	13	CDBG			0	230	0	0	230	0	0	0	230
				CIB	0	230	0	0	0	0	0	0	0	0	
CF-1101805	Hamline Park Building - Stone-Block Facade Stabilization Pro	50.93	15	CDBG	205	0	0	0	0	0	0	0	0	0	0
CF-1201871	Communications Systems & Maint Building	45.34	47	CIB	0	25	0	0	0	0	0	0	0	0	0
CF-1301919	Merriam Park Rec Center Addition	45.34	48	CIB	992	1,562	0	0	0	0	0	0	0	0	0
CF-1501425	Highland Park Picnic Pavilion Renovation	65.22	20	CIB	205	1,668	0	0	0	0	0	0	0	0	0
CF-1501723	Highland Pool and Bath House Renovation, Phase 2	63.35	23	CIB	790	1,137	0	0	1,190	0	0	790	1,137	0	1,927
CF-1501749	Homecroft Recreation Center	44.10	49	CIB	254	2,027	0	0	0	0	0	0	0	0	0
CF-1501828	Highland Park Library Renovation	50.31	40	CIB	1,000	0	0	0	0	0	0	0	0	0	0
				OTHER	1,000	0	0	0	0	0	0	0	0	0	
CF-1501845	South West Office Garage & Building Updates	42.24	51	CIB	142	0	0	0	0	0	0	0	0	0	0

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					2008	2009	2008	2009		2008	2009	2010	2011	2012	
CF-1701823	City Property Inventory	59.63	29	CIB	358	274	0	0	0	0	0	0	0	0	0
CF-1701824	City Hall Conference Room Media Upgrade	45.96	46	CIB	139	0	0	0	0	0	0	0	0	0	0
CF-1701842	Downtown Skyway Project	65.84	32	CIB	280	0	0	0	0	0	0	0	0	0	0
CF-1701862	Police Annex Buildout	34.78	58	CIB	150	0	0	0	0	0	0	0	0	0	0
CF-1701962	Fitzgerald Park	56.52	35	CIB	100	0	0	0	0	0	100	0	0	0	100
CF-5501050	Phalen Arcade Park	80.75	1	CIB	580	0	580	0	150	580	0	0	0	0	580
CF-5501745	Blooming Saint Paul / Infrastructure Aesthetics	57.76	34	CIB	250	250	0	0	0	0	0	0	0	0	0
CF-5501776	National Great River Park Master Plan	73.91	5	CIB	250	0	250	0	0	250	0	0	0	0	250
CF-5501844	Central District Patrol Station	65.84	16	CIB	50	0	50	0	0	50	0	0	0	0	50
CF-6600692	Bond Sale Costs			CIB	130	130	130	130	1,060	130	130	130	130	130	650
				PSB	0	0	0	0	70	0	0	0	0	0	0
				STRBD	170	170	170	170	340	170	170	170	170	170	850
CF-6600693	CIB Contingency			CIB	250	250	250	250	1,052	250	250	250	250	250	1,250
CF-6600833	Outdoor Court Restoration Program			CIB	251	251	251	251	0	251	251	251	251	251	1,255
CF-6600834	Pks & Rec Grant Prep/Preliminary Design Investigations-Add			CIB			30	30	0	30	30	30	30	30	150
				PIA	30	30	30	30	0	30	30	30	30	30	150
CF-6600835	Citywide Tree Planting Program			CIB	350	350	350	350	0	350	350	350	350	350	1,750
CF-6600836	Citywide Long-Term Capital Maintenance Program			CIB	1,500	1,500	1,668	1,832	6,819	1,668	1,832	1,500	1,500	1,500	8,000
CF-6600839	City Sales Tax			STAX	0	0	15,600	15,600	67,527	15,600	15,600	0	0	0	31,200
				STIE	0	0	670	670	4,187	670	670	0	0	0	1,340
				STLN	0	0	977	977	6,667	977	977	0	0	0	1,954
				STPY	0	0	0	0	4,664	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	5,125	700	700	700	700	700	3,500
CF-6601054	Children's Outdoor Play Area Improvements			CIB	250	250	250	250	899	250	250	250	250	250	1,250
CF-6601702	Sustainability and Environmental Facility Upgrades	63.35	24	CIB	250	250	0	0	0	0	0	0	0	0	0

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Log No.	Proposal Title	Score	TF Rank	Fin Code	All Project Submissions		CIB Committee Recommendations		Priors	Mayor's		Tentative			Total
					2008	2009	2008	2009		2008	2009	2010	2011	2012	
CF-6601722	Asphalt Restoration and Replacement Program			CIB	250	250	250	250	0	250	250	250	250	250	1,250
CF-6601760	Security Cameras for Surveillance	21.74	59	CIB	26	26	0	0	0	0	0	0	0	0	0
CF-6601762	Facility Renovation Program	62.11	27	CIB	250	250	0	0	0	0	0	0	0	0	0
CF-6601767	Park System Grant Match Fund	57.76	19	CIB	250	250	0	0	0	0	0	0	0	0	0
CF-6601787	Citywide Capital Maintenance Program Addition			CIB	250	250	0	0	0	0	0	0	0	0	0
CF-6601822	City Data Network Upgrade	50.31	39	CIB	317	152	0	0	0	0	0	0	0	0	0
CF-6601825	Centralized File and Email Archive	36.02	55	CIB	304	0	0	0	0	0	0	0	0	0	0
CF-6601826	Fiber Network to City Buildings	42.86	50	CIB	2,300	2,300	0	0	0	0	0	0	0	0	0
CF-6601843	Canine Parking Lot & Handicap Access	47.20	42	CIB	78	0	0	0	0	0	0	0	0	0	0
CF-6601870	Defensive Tactics Facility	39.13	53	CIB	25	336	0	0	0	0	0	0	0	0	0
RE-0301855	Riverview Commercial Club Site Reconstruction	61.49	7	CDBG	150	0	275	0	0	275	0	0	0	0	275
RE-0301918	Housing Rehab Loans-Health and Safety	73.91	6	CDBG	250	250	0	0	0	0	0	0	0	0	0
RE-0501847	Payne-Phalen Value Gap Fund	74.53	5	CDBG	200	200	0	0	0	0	0	0	0	0	0
RE-0501851	Revolving Interim Construction Housing Financing Fund	70.19	11	CDBG	200	200	0	0	0	0	0	0	0	0	0
RE-0601854	Rice Street Business Investment Fund	65.84	14	CDBG	150	150	0	0	0	0	0	0	0	0	0
RE-0701802	Frogtown Facelift Rehab Loan Program	72.05	10	CDBG	340	340	200	200	200	200	200	0	0	0	400
RE-0701803	Frogtown Flexible Fund for Housing Development	70.81	4	CDBG	175	175	150	150	150	150	150	0	0	0	300
RE-0701853	Rice Street Business Facade Improvement Program	59.63	21	CDBG	75	0	0	0	0	0	0	0	0	0	0
RE-1101761	Snelling Avenue Business Investment Fund	56.52	22	CDBG	150	150	0	0	0	0	0	0	0	0	0
RE-1501775	Ford Site Planning	68.32	17	CIB	335	125	0	0	0	0	0	0	0	0	0
RE-5501771	East Side Home Improvement Revolving Loan Fund	73.29	8	CDBG	500	500	400	400	400	400	400	0	0	0	800
RE-5501773	Economic Development Fund	83.85	3	CDBG	200	200	200	200	200	200	200	0	0	0	400
RE-5501806	Home Improvement Plus	88.20	1	CDBG	150	250	150	150	150	150	150	0	0	0	300
RE-5501867	Sparc Deferred Loan Program	62.73	16	CDBG	300	300	250	250	250	250	250	0	0	0	500

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Log No.	Proposal Title	Score	TF Rank	Fin Code	All Project Submissions		CIB Committee Recommendations		Priors	Mayor's		Tentative			Total
					2008	2009	2008	2009		2008	2009	2010	2011	2012	
RE-6600840	Vacant & Hazardous Building Demolition	72.67	9	CDBG	1,100	1,100	500	500	1,454	500	500	0	0	0	1,000
RE-6601753	Home Improvement Lending Program	57.76	12	CDBG	375	375	281	318	250	281	318	0	0	0	599
RE-6601807	Invest St. Paul: Home Purchase and Rehab. Fund	64.60	15	CDBG	1,500	1,500	1,000	1,000	1,625	1,000	1,000	0	0	0	2,000
RE-6601808	Invest St. Paul: Housing Real Estate Dev. Fund	69.57	20	CDBG	2,000	2,000	506	506	1,150	506	506	0	0	0	1,012
RE-6601809	Invest St. Paul: Community Collaboration for Home Ownership	70.19	13	CDBG	500	500	500	500	500	500	500	0	0	0	1,000
RE-6601810	Invest St. Paul: Commercial Corridor and Citywide Econ. Dev.	70.81	19	CDBG	500	500	500	500	500	500	500	0	0	0	1,000
RE-6601811	Invest St. Paul: Small Business Assistance Program	61.49	18	CIB	300	300	0	300	0	0	300	0	0	0	300
RE-6601812	Invest St. Paul: Community Construction Employment Program	63.98	24	CIB	200	200	0	0	0	0	0	0	0	0	0
RE-6601846	Neighborhood Revitalization Fund	87.58	2	CDBG	1,000	1,000	500	500	500	500	500	0	0	0	1,000
RE-6601866	Solar Hot Water Demonstration Project	54.04	23	CDBG	0	100	0	0	0	0	0	0	0	0	0
SU-0101888	Burns Avenue Lighting-Suburban to Ruth	53.42	40	AST	0	19	0	0	0	0	0	0	0	0	0
				MSA	0	142	0	0	0	0	0	0	0	0	0
SU-0101897	Third Street Lighting White Bear Avenue to McKnight Road	49.07	50	AST	114	0	0	0	0	0	0	0	0	0	0
				MSA	265	0	0	0	0	0	0	0	0	0	0
SU-0101908	Old Hudson Road Lighting-Birmingham to McKnight	35.40	60	AST	0	284	0	0	0	0	0	0	0	0	0
				MSA	0	663	0	0	0	0	0	0	0	0	0
SU-0201746	White Bear Avenue (Hazel Park) Bridge Improvements	62.73	23	CIB	140	0	0	0	0	0	0	0	0	0	0
SU-0201903	Maryland Avenue - Phalen Village Left Turn Lanes	63.35	7	MSA	40	100	40	100	20	40	100	500	0	0	640
SU-0301142	South Wabasha "Green" Stairway Reconstruction	90.06	1	CIB	60	0	60	0	0	60	0	200	170	0	430
				FED	0	0	0	0	0	0	0	0	1,700	0	1,700
SU-0301747	West Winifred Street Lights	62.11	5	AST	87	0	87	0	0	87	0	0	0	0	87
				MSA	203	0	203	0	0	203	0	0	0	0	0
SU-0401885	Earl Street Reconstruction-Mounds to Pacific	53.42	41	AST	215	0	0	0	0	0	0	0	0	0	0
				MSA	861	0	0	0	0	0	0	0	0	0	0
SU-0401907	Old Hudson Road Lighting-Maria to Earl	42.24	57	AST	0	81	0	0	0	0	0	0	0	0	0
				MSA	0	189	0	0	0	0	0	0	0	0	0

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					2008	2009	2008	2009		2008	2009	2010	2011	2012	
SU-0401909	Mounds Boulevard Reconstruction - Earl to Burns	56.52	35	MSA	1,172	0	0	0	0	0	0	0	0	0	0
SU-0401916	6th Street Improvements - Maria to Sinnen	57.14	34	AST	251	0	0	251	0	0	251	0	0	0	251
				MSA	1,005	0	0	754	0	0	754	0	0	0	754
SU-0401917	East 6th Street Lighting	48.45	52	AST	123	0	0	0	0	0	0	0	0	0	0
				MSA	285	0	0	0	0	0	0	0	0	0	0
SU-0401920	Mounds Boulevard Street Lights	50.31	47	AST	56	0	0	0	0	0	0	0	0	0	0
				MSA	132	0	0	0	0	0	0	0	0	0	0
SU-0401944	Earl Street Bridge Enhancement	57.14	33	CIB	240	0	0	0	0	0	0	0	0	0	0
SU-0501758	Payne Avenue Bridge - Lighting & Rails	60.87	26	CIB	0	190	0	0	0	0	0	0	0	0	0
SU-0501875	Maryland Avenue at Payne Avenue - Intersection Redesign	55.28	36	CIB	0	20	0	0	0	0	0	0	0	0	0
SU-0501883	Forest Street Reconstruction - Wells to Maryland	51.55	44	AST	0	432	0	0	0	0	0	0	0	0	0
				MSA	0	1,730	0	0	0	0	0	0	0	0	0
SU-0501886	Earl Street Reconstruction-York to Maryland	50.31	48	AST	0	389	0	0	0	0	0	0	0	0	0
				MSA	0	1,553	0	0	0	0	0	0	0	0	0
SU-0501895	Maryland Avenue at Arkwright Street - Intersection Redesign	54.66	37	CIB	0	20	0	0	0	0	0	0	0	0	0
SU-0501904	Payne Avenue Streetscape - Phalen to Case	48.45	53	MSA	0	950	0	0	0	0	0	0	0	0	0
SU-0501905	Payne Avenue Reconstruction and Streetscape	61.49	24	AST	50	0	50	0	0	50	0	0	0	0	50
				MSA	1,250	0	1,250	0	0	1,250	0	0	0	0	1,250
SU-0601894	Wheelock Parkway Bridge No. 90396 Replacement	83.85	3	CIB	0	240	0	240	180	0	240	0	0	0	240
				FBRB	0	600	0	600	0	0	600	0	0	0	600
				STATE	0	150	0	150	0	0	150	0	0	0	150
SU-0601912	Rice Street Bridge 9470 Replacement	75.16	4	CIB	310	0	310	0	0	310	0	0	0	0	310
				MNDT	1,000	0	1,000	0	0	1,000	0	0	0	0	1,000
				RAM	1,550	0	1,550	0	0	1,550	0	0	0	0	1,550
SU-0601913	Rice Street and Maryland Avenue Intersection Redesign	70.81	16	MSA	500	100	500	100	0	500	100	0	0	0	600
SU-0701873	Minnehaha Avenue Widening - Pierce Butler to Dale	49.69	49	CIB	0	180	0	0	0	0	0	0	0	0	0
SU-0701900	Rice Street Lighting-University to Sycamore	44.72	56	AST											

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					2008	2009	2008	2009		Proposed	Tentative	2010	2011	2012	
SU-0701900	Rice Street Lighting-University to Sycamore	44.72	56	AST	87	0	0	0	0	0	0	0	0	0	0
				CIB	129	0	0	0	0	0	0	0	0	0	0
SU-0701902	Pierce Butler East Extension (Phase I)	58.39	31	FED	0	0	0	0	0	0	0	7,200	0	0	7,200
				MSA	2,000	3,000	1,902	3,000	0	1,902	3,000	0	0	0	4,902
SU-0801899	Selby Avenue Reconstruction (Phase III) - Kent to Arundel	70.19	19	AST	85	0	85	0	0	85	0	0	0	0	85
				MSA	915	0	915	0	1,400	915	0	0	0	0	915
SU-0901898	Smith Avenue Reconstruction - W. 7th to Grand	52.80	43	AST	0	88	0	0	0	0	0	0	0	0	0
				MSA	0	348	0	0	0	0	0	0	0	0	0
SU-1001896	Victoria Street Reconstruction-Maryland to Arlington	61.49	25	AST	259	0	0	259	0	0	259	0	0	0	259
				MSA	1,041	0	0	1,041	0	0	1,041	0	0	0	1,041
SU-1101763	Albert Street Bicycle Route Connection	57.76	10	CIB	8	0	8	0	0	8	0	0	0	0	8
SU-1201849	Raymond Avenue Traffic Calming	67.08	6	CIB	225	0	0	225	0	0	225	0	0	0	225
SU-1201890	Bioscience/West Gate Extension Design	32.92	61	FED	1,000	1,000	0	0	0	0	0	0	0	0	0
				MSA	240	400	0	0	0	0	0	0	0	0	0
SU-1301813	Marshall Avenue Median & "Green Street" Project	65.22	20	AST	34	0	0	0	0	0	0	0	0	0	0
				CIB	897	0	0	0	0	0	0	0	0	0	0
SU-1401868	Street Light Upgrade on West Summit Avenue	50.93	46	MSA	81	0	0	0	0	0	0	0	0	0	0
SU-1501752	Mississippi River Boulevard Path at Ford Bridge	62.11	21	CIB	0	910	0	0	0	0	0	0	0	0	0
SU-1501884	Edgcumbe Road Bridge No. L8804 Replacement	87.58	2	CIB	0	110	0	110	100	0	110	0	0	0	110
				FED	0	360	0	360	0	0	360	0	0	0	360
				STATE	0	90	0	90	0	0	90	0	0	0	90
SU-1700785	Wabasha Bridge Shortfall			CIB	300	0	300	0	1,520	300	0	0	0	0	300
SU-1701857	Port Security Protection System	54.66	38	CIB	405	0	405	0	0	0	0	0	0	0	0
				FEDGR	1,968	0	1,968	0	0	0	0	0	0	0	0
				OTHER	250	0	250	0	0	0	0	0	0	0	0
SU-1701880	Kellogg Boulevard Bridge No. 92797 and 92798 Replacement	74.53	13	CIB	40	0	40	0	0	40	0	0	300	0	340
				FED	0	0	0	0	0	0	0	0	3,700	0	3,700

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					2008	2009	2008	2009		Proposed	Tentative	2010	2011	2012	
SU-1701880	Kellogg Boulevard Bridge No. 92797 and 92798 Replacement	74.53	13	MSA	0	0	0	0	0	0	0	657	818	0	1,475
SU-1701910	Robert Street Stairway Replacement	74.53	14	CIB	40	0	40	0	15	40	0	0	0	0	40
SU-5501476	3rd Street/Kellogg Bridge Streetscape Improvements	53.42	42	CIB	0	1,400	0	0	0	0	0	0	0	0	0
SU-5501756	Forest Street Bridge - Railing and Lights	60.87	27	CIB	340	0	0	0	0	0	0	0	0	0	0
SU-5501852	Rice Street Bridge, Sidewalk, and Lighting Project	50.93	45	AST	87	0	0	0	0	0	0	0	0	0	0
				CIB	407	0	0	0	0	0	0	0	0	0	0
SU-5501856	ShotSpotter Program	45.34	54	CIB	987	128	0	0	0	0	0	0	0	0	0
SU-5501869	Warner and Childs Road Bridge Intersection Study	58.39	32	CIB	100	0	0	0	0	0	0	0	0	0	0
SU-5501874	Midtown Greenway - Saint Paul Extension (Phases I & II)	72.05	17	CDBG			0	0	0	0	0	0	0	0	0
				CIB	809	1,213	809	1,213	0	809	1,213	1,134	1,701	0	4,857
				FED	0	3,234	0	3,234	0	0	3,234	0	4,536	0	7,770
				MSA			400	0	0	400	0	0	0	0	400
SU-5501877	Lexington Bikeway and Bridges	74.53	15	CIB	0	200	0	200	0	0	200	250	0	0	450
				FED	0	0	0	0	0	0	0	1,070	0	0	1,070
				MSA	150	250	150	250	0	150	250	250	0	0	650
SU-5501881	Kellogg Blvd & John Ireland Blvd - Turn Lanes and Bike Lanes	59.63	29	MSA	0	310	0	310	0	0	310	0	0	0	310
SU-5501882	Irvine Wall and Streetscape Construction	49.07	51	CIB	180	1,320	0	0	0	0	0	0	0	0	0
SU-5501892	Ayd Mill Road ROW and Hamline Bridge	54.66	39	MSA	2,000	200	0	0	0	0	0	0	0	0	0
SU-5501893	Ayd Mill Road Ramp from I-35E	45.34	55	MSA	150	0	150	0	0	150	0	0	0	0	150
SU-5501942	Snelling Avenue Green Street Planning	57.76	11	MSA	45	0	45	0	0	45	0	0	0	0	45
SU-6600816	Residential Street Vitality Paving Program			CIB	0	0	0	0	74,464	0	0	0	0	0	0
				SAB	0	0	0	0	0	0	0	0	0	0	0
				STRBD	11,492	11,492	11,492	11,492	21,114	11,492	11,492	11,492	11,492	11,492	57,460
SU-6600817	Local Street, Alley, Sewer & Lighting Improvements			AST	380	380	380	380	2,500	380	380	380	380	380	1,900
				PIA	0	0	0	0	520	0	0	0	0	0	0
				STRBD	163	163	163	163	326	163	163	163	163	163	815
SU-6600818	Municipal State Aid Contingency			MSA											

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					2008	2009	2008	2009		2008	2009	2010	2011	2012	
SU-6600818	Municipal State Aid Contingency			MSA	300	300	300	300	971	300	300	300	300	300	1,500
SU-6600819	Major Sewer Repair Program			SSF	1,961	2,019	1,961	2,019	3,751	1,961	2,019	2,080	0	0	6,060
SU-6600820	Sewer System Rehabilitation Program			SRB	6,461	6,590	6,461	6,590	12,544	6,461	6,590	6,722	0	0	19,773
SU-6600821	Sidewalk Reconstruction Program			AST	115	115	115	115	1,592	115	115	115	115	115	575
				CIB	0	0	0	0	511	0	0	0	0	0	0
				PIA	0	0	0	0	2,300	0	0	0	0	0	0
				ROW	0	0	0	0	1,275	0	0	0	0	0	0
				STRBD	675	675	675	675	825	675	675	675	675	675	675
SU-6600823	Stormwater Quality Improvements Program			SSF	500	500	500	500	1,000	500	500	500	0	0	1,500
SU-6600824	Signal Enhancements/Traffic Channelization Program			CIB	100	100	100	100	500	100	100	100	100	100	500
SU-6600825	Signal Installation Program			CIB	45	45	45	45	270	45	45	45	45	45	225
				MSA	105	105	105	105	630	105	105	105	105	105	525
SU-6600827	Traffic Calming Program			CIB	50	50	50	50	265	50	50	50	50	50	250
SU-6600828	Pedestrian Traffic Safety Program			CIB	50	50	50	50	300	50	50	50	50	50	250
SU-6601164	Railroad Crossing Safety Improvements			CIB	10	10	10	10	20	10	10	10	10	10	50
				MSA	40	40	40	40	380	40	40	40	40	40	200
SU-6601277	Real Estate Division Design Services			PIA	30	30	30	30	90	30	30	30	30	30	150
SU-6601683	Sewer Tunnel Repair Program			SRB	0	0	0	0	3,000	0	0	0	0	0	0
SU-6601744	Traffic Devices and Signage	41.61	58	CIB	273	0	0	0	0	0	0	0	0	0	0
SU-6601834	Community Warning System	70.81	18	CIB	0	1,375	0	828	0	0	828	0	0	0	828
SU-6601876	Lighting Infrastructure Replacement Program	63.35	22	CIB	100	100	0	0	0	0	0	0	0	0	0
SU-6601878	Citywide Lighting Improvements Program	58.39	9	CIB	25	25	25	25	0	25	25	25	25	25	125
SU-6601889	City Bridge Enhancement Program	59.01	30	CIB	250	250	0	0	0	0	0	0	0	0	0
SU-6601891	Bicycle Facilities Program	56.52	12	CIB	30	30	30	30	0	30	30	30	30	30	150
SU-6601901	Preliminary Design Program	39.13	59	CIB	150	150	0	0	0	0	0	0	0	0	0
SU-6601906	Safe Routes to School Program	60.87	28	CIB											

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					2008	2009	2008	2009		2008	2009	2010	2011	2012	
SU-6601906	Safe Routes to School Program	60.87	28	CIB	50	50	37	50	0	37	50	50	50	50	237
				FED	175	0	175	0	0	175	0	175	0	0	350
SU-6601943	Uninterrupted Power Supply System	61.49	8	CIB	50	0	50	0	0	50	0	0	0	0	50
SU-6601982	Park and Library Facility Maintenance			CIB			0	0	0	1,000	0	500	500	500	2,500
SU-6601983	Technology Needs			CIB			0	0	0	0	0	500	500	500	1,500
Total:					89,651	119,824	67,318	68,255	259,024	67,632	76,318	43,315	34,915	18,571	240,751

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
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
LTLF	Long Term Leasing	Local: Other
LVCM	State of Minnesota: Livable Communities	State
MET	Metropolitan Council	State
MNDT	MN Dept of Transportation	State
MSA	Municipal State Aid	State
MSAPRYR	Municipal State Aid - Prior Year Contingency	State
OTH	Other	Local: Other
OTRLOC	Other local funding	Local: Other
PIA	Public Improvement Aid	Local: Other
PSB	Public Safety Bonds	Local: Other
PVT	Private	Local: Other
RAM	Ramsey County	Local: Other
RCRRA	Ramsey County Regional Rail Authority	Local: Other
ROW	ROW Fund 225	Local
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
STARB	STAR Bonds	Local

FINANCING SOURCE DESCRIPTIONS

APPENDIX B

<u>Code</u>	<u>Name</u>	<u>Type</u>
STATE	State Grants	State
STAX	City Sales Tax	Local: Other
STIE	Sales Tax Interest Earnings	Local: Other
STLN	Sales Tax Loan Repayments	Local: Other
STXCLT	City Sales Tax - Cultural Account	Local: Other
STXNBD	City Sales Tax - Neighborhood Account	Local: Other
STRBD	Street Improvement Bonds	Local
TEA21	Transportation Equity Act21	Federal
TIF	Tax Increment Financing	Local: Other
TRAST	Tree Assessment Fund Balance	Local: Other
UOFM	University of Minnesota	Local: Other

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

The budget is comprised of a variety of state, federal and local funding sources. Historically, about 45% of the funding has come from state and federal grants and aids. The remaining 55% of local funding has been largely comprised of general obligation Capital Improvement Bonds and Street 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.

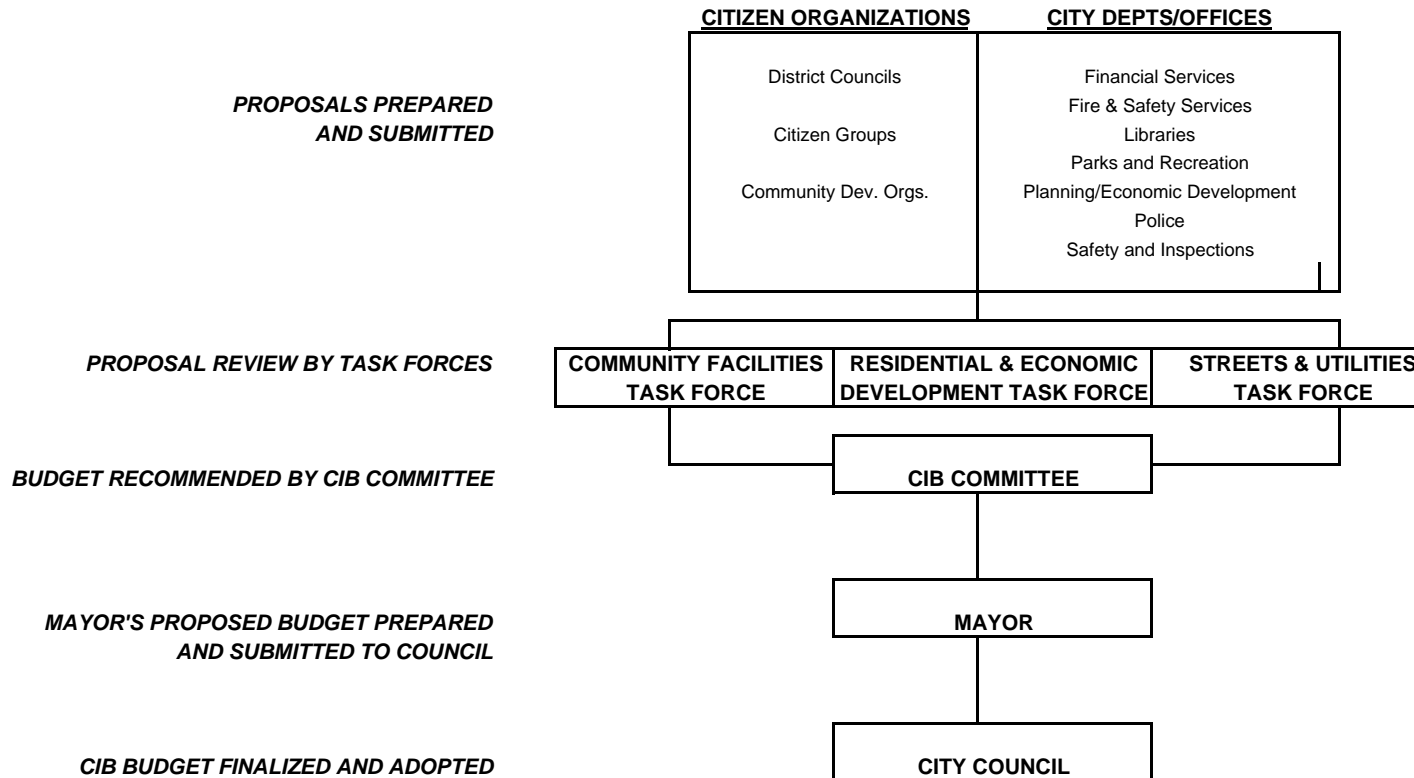
Organizations may submit proposals individually, in conjunction with other neighborhood groups, or jointly with City departments. Once all project proposals are received, City department staff prepare cost estimates and identify available financing for each project.

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



2007 CIB Process Calendar

Process to establish the 2008 and 2009 Capital Improvement Budgets

KEY DATES	WHO	ACTION
Thurs., Jan. 18, 2007	CITY DEPARTMENTS	Department-wide retreat to discuss CIB priorities.
Mon., Jan. 22, 2007	CITIZEN ORGANIZATIONS and CITY DEPARTMENTS	4:00 p.m. DEADLINE for submitting pages 1 and 2 of the proposal form to Office of Financial Services - Budget Section, 700 City Hall
Mon., Feb. 5	DISTRICT COUNCILS	4:00 p.m. DEADLINE for submitting task force member names to Office of Financial Services - Budget Section, Room 700 City Hall (memo requesting names to be mailed in early November, 2006.)
Mon., Feb. 12	CITY DEPARTMENTS	4:00 p.m. DEADLINE for submitting to Office of Financial Services - Budget Section, 700 City Hall, remaining pages (3-5) of the proposal form
Mon., Feb. 19	CITY BUDGET OFFICE	Distribute final list of proposals to District Councils for rating/ranking. Due April 2.
Mon. evening Feb. 26	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. 5- Thurs., Apr. 19	CIB TASK FORCES	Weekly meetings to review, rate and rank project proposals; make project recommendations to the CIB Committee
Mon., Apr. 2	DISTRICT COUNCILS	4:00 p.m. DEADLINE for submitting to Office of Financial Services - Budget Section, 700 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 11	CIB COMMITTEE	Finalize recommendations (at June CIB Committee meeting)
By Thurs., June 28	CIB COMMITTEE	Transmit Recommended 2008 and 2009 Capital Improvement Budgets to the Mayor and Council
Wednesday Aug. 8 or 15	MAYOR	Presents Proposed 2008 Capital Improvement Budget and tentative 2009 CIB to City Council, along with other city budgets.
August through mid-December	CITY COUNCIL	Review proposed city budgets, hold public hearing, and adopt 2008 Capital Improvement Budget along with other city budgets and tentatively approve 2009 CIB.

PROPOSAL TITLE: _____

Reviewer: check one response for each criterion

01 Level of Service - E1

COMMUNITY FACILITIES & STREETS/UTILITIES TF ONLY

This proposal... (Dept. advises)	15	Prevents or corrects an imminent health or safety hazard in the city
	12	Brings area up to City's adopted standard or basic level of City service through new construction, or additions to existing facilities, or provision of handicap access
	7	Maintains basic services through repair or replacement of physically deteriorated or functionally obsolete facilities, or increases energy efficiency in a facility
	5	Maintains the City's support systems 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)	12	Demonstrably incorporates principles related to "green" remodeling and environmental sustainability (i.e. energy efficiency, resource efficiency, indoor environmental quality, water conservation, high performance bldg & systems, waste management, etc.)
	8	Incorporates principles related to "green" remodeling and environmental sustainability (i.e. energy efficiency, resource efficiency, indoor environmental quality, water conservation, high performance bldg & systems, waste management, etc.)
	4	Has no demonstrable effect on the environment
	0	Contributes a negative impact on the environment, both internally and externally.

04 System Integrity - E4

COMMUNITY FACILITIES & STREETS/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 plan

07 Historic Preservation - E10

ALL TASK FORCES

This proposal... (Dept. advises)	2	Demonstrably supports maintenance or upgrading 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 effect 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 effect 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
	10	Have a neutral or indeterminate effect on City operating and/or maintenance expenses
	5	Creates a small increase in City operating and/or maintenance expenses
	0	Creates a significant increase in City operating and/or maintenance expenses

13 Grants & Private Investment - E15/16

ALL TASK FORCES

Proposal will... (Dept. advises)	8	Leverage committed public or private capital or grant dollars in a ratio of more than 2:1 <i>after</i> 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 between 1:1 and 2:1 <i>after</i> 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 leverage at a less than 1:1 ratio

Ratio of public/private/grant funding to City funding: _____

PROPOSAL TITLE: _____

Reviewer: check one response for each criterion

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

15 Service Impact ALL TASK FORCES

The impact is... (Dept. advises)	6		<i>Broad</i> : service to significant numbers of people city-wide*
	4		<i>Moderate</i> : many people served**
	2		<i>Limited</i> : few people served***

* Includes users of Parks & Rec. facilities designated as "city-wide" in the adopted Parks & Rec. plan; central City admin. Buildings; streets and bridges with average daily traffic volume over 20,000; rehab/loan programs serving numerous applicants (50+ for citywide programs, 20+ for neighborhood programs)

** Includes users of community recreation centers; streets and bridges with average daily traffic volume of 5,000-20,000; non-central City admin. Buildings; fire stations; rehab/loan programs serving moderate numbers of applicants (25-49 for citywide programs, 10-19 for neighborhood programs)

*** Includes users of neighborhood and seasonal recreation facilities; passive parks; streets and bridges with an average daily traffic volume less than 5,000; rehab/loan programs serving small numbers of applicants (1-24 for citywide programs, 1-9 for neighborhood programs)

12 Operating Budget Impact - E 13 (continued)

FTE Increase/Decrease (x\$1000)	2008	2009	2010	2011	2012
Service Contract Cost					
Other Cost					
Operating/Maintenance Expense					
FTE Salary Cost Including Fringes					
FTE Employee Count					

Other Eligible Financing Sources For This Project/Program

Other Eligible Financing Sources	2008		2009	
	Total Funding	Substituting For	Total Funding	Substituting For
(dollar amounts in thousands)				

PROPOSAL TITLE: _____

Reviewer: 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)	12		Demonstrably incorporates principles related to "green" remodeling and environmental sustainability (i.e. energy efficiency, resource efficiency, indoor environmental quality, water conservation, high performance bldg & systems, waste management, etc.)
	8		Incorporates principles related to "green" remodeling and environmental sustainability (i.e. energy efficiency, resource efficiency, indoor environmental quality, water conservation, high performance bldg & systems, waste management, etc.)
	4		Has no demonstrable effect on the environment
	0		Contributes a negative impact on the environment, both internally and externally.

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 plan

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		Demonstrably supports maintenance or upgrading 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 effect 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 effect 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

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 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 effect on City operating and/or maintenance expenses
	5		Creates a small increase in City operating and/or maintenance expenses
	0		Creates a significant increase in City operating and/or maintenance expenses

13 Grants & Private Investment - E15/16 ALL TASK FORCES

Proposal will... (Dept. advises)	8		Leverage committed public or private capital or grant dollars in a ratio of more than 2:1 <i>after</i> 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 between 1:1 and 2:1 <i>after</i> 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 leverage at a less than 1:1 ratio

Ratio of public/private/grant funding to City funding: _____

PROPOSAL TITLE: _____

Reviewer: check one response for each criterion

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This proposal... (Dept. advises)	6		Does not require acquisition or requires acquisition that will result in an increase in the City tax base
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The impact is... (Dept. advises)	6		<i>Broad</i> : service to significant numbers of people city-wide *
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	2		<i>Limited</i> : few people served***

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** Includes users of community recreation centers; streets and bridges with average daily traffic volume of 5,000-20,000; non-central City admin. Buildings; fire stations; rehab/loan programs serving moderate numbers of applicants (25-49 for citywide programs, 10-19 for neighborhood programs)

*** Includes users of neighborhood and seasonal recreation facilities; passive parks; streets and bridges with an average daily traffic volume less than 5,000; rehab/loan programs serving small numbers of applicants (1-24 for citywide programs, 1-9 for neighborhood programs)

12 Operating Budget Impact - E 13 (continued)

FTE Increase/Decrease (x\$1000)	2008	2009	2010	2011	2012
Service Contract Cost					
Other Cost					
Operating/Maintenance Expense					
FTE Salary Cost Including Fringes					
FTE Employee Count					

Other Eligible Financing Sources For This Project/Program

Other Eligible Financing Sources	2008		2009	
	Total Funding	Substituting For	Total Funding	Substituting For
<i>(dollar amounts in thousands)</i>				

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