



# 2009 PROPOSED CAPITAL IMPROVEMENT BUDGET & PROGRAM



## City of Saint Paul

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





## Photo and Design Credits

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

### Photo Credits:

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

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

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## *MAYOR'S MESSAGE*

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**CITY OF SAINT PAUL**  
Christopher B. Coleman, Mayor

390 City Hall  
15 West Kellogg Boulevard  
Saint Paul, Minnesota 55102-1658

Telephone: (651) 266-8510  
Facsimile: (651) 266-8513

August 12, 2008

Honorable Councilmembers:

I am pleased to transmit to you my 2009 Proposed Capital Improvement Budget. The 2009 budget totals \$99,983,000, 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 a new Enterprise Resource Planning system, which will replace current standalone systems (i.e. budget, capital, payroll, finance) with one combined system, utilizing Capital Notes for \$15.3 million. It also provides an additional \$332,000 for Park and Library Facility Maintenance. The 2009 budget recommends \$12.5 million in street improvement bonds, \$9.5 million in capital improvement bonds, and \$15.2 million in public safety bonds for Fire Station 1 & 10/Admin.

I look forward to working with you on finalizing a 2009 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  
Mayor

## **BUDGET SUMMARY**

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# BUDGET SUMMARY

## By Financing Source

|  | <u>2004<br/>ADOPTED</u>  | <u>2005<br/>ADOPTED</u>  | <u>2006<br/>ADOPTED</u>  | <u>2007<br/>ADOPTED</u>  | <u>2008<br/>ADOPTED</u>  | <u>2009<br/>PROPOSED</u> |
|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| <b><u>LOCAL GENERAL OBLIGATION BONDS/NOTES</u></b> |                          |                          |                          |                          |                          |                          |
| Capital Improvement Bonds                          | 17,655,000               | 19,000,000               | 11,000,000               | 11,000,000               | 9,485,000                | 9,588,000                |
| Capital Improvement Bonds Prior Year               | 0                        | 391,000                  | 0                        | 0                        | 294,000                  | 0                        |
| Capital Improvement Notes                          | 0                        | 0                        | 0                        | 0                        | 0                        | 15,300,000               |
| Interest Earnings on Bonds                         | 1,000,000                | 950,000                  | 700,000                  | 700,000                  | 700,000                  | 700,000                  |
| Public Safety Bonds                                | 0                        | 0                        | 0                        | 0                        | 0                        | 14,180,000               |
| Special Assessment Bonds                           | 2,065,000                | 2,065,000                | 0                        | 0                        | 0                        | 0                        |
| Street Improvement Bonds                           | 0                        | 0                        | 12,500,000               | 12,500,000               | 12,500,000               | 12,500,000               |
| <b>SUBTOTAL</b>                                    | <b><u>20,720,000</u></b> | <b><u>22,406,000</u></b> | <b><u>24,200,000</u></b> | <b><u>24,200,000</u></b> | <b><u>22,979,000</u></b> | <b><u>52,268,000</u></b> |
| <b><u>OTHER LOCAL FINANCING SOURCES</u></b>        |                          |                          |                          |                          |                          |                          |
| Assessments  | 1,021,000                | 1,027,000                | 1,643,000                | 1,112,000                | 661,000                  | 890,000                  |
| Housing Redevelopment Authority                    | 5,000,000                | 5,000,000                | 0                        | 0                        | 0                        | 0                        |
| Internal Loan                                      | 0                        | 0                        | 0                        | 0                        | 1,600,000                | 0                        |
| Long Term Leasing                                  | 0                        | 0                        | 0                        | 0                        | 3,601,000                | 0                        |
| Ramsey County                                      | 750,000                  | 961,000                  | 135,000                  | 640,000                  | 1,550,000                | 0                        |
| Metropolitan Council                               | 0                        | 0                        | 0                        | 300,000                  | 0                        | 0                        |
| Private  | 5,000,000                | 0                        | 0                        | 0                        | 0                        | 0                        |
| Public Improvement Aid                             | 700,000                  | 700,000                  | 60,000                   | 60,000                   | 60,000                   | 60,000                   |
| Public Improvement Aid Prior Year                  | 0                        | 0                        | 0                        | 0                        | 193,000                  | 0                        |
| ROW Fund 225                                       | 0                        | 0                        | 1,631,000                | 0                        | 475,000                  | 475,000                  |
| Sales Tax - 1/2 % City portion                     | 13,669,000               | 13,873,000               | 14,535,000               | 14,220,000               | 15,625,000               | 14,725,000               |
| Sales Tax Interest Earnings                        | 495,000                  | 481,000                  | 565,000                  | 601,000                  | 1,642,000                | 540,000                  |
| Sales Tax Loan Repayments                          | 679,000                  | 922,000                  | 1,480,000                | 922,000                  | 977,000                  | 1,000,000                |
| Sales Tax-prior years                              | 995,000                  | 1,269,000                | 2,400,000                | 0                        | 1,868,000                | 0                        |
| Sewer Revenue Bonds                                | 5,969,000                | 6,088,000                | 6,210,000                | 6,334,000                | 9,461,000                | 9,590,000                |
| Sanitary Sewer Fees                                | 2,293,000                | 2,365,000                | 2,348,000                | 2,403,000                | 2,861,000                | 3,419,000                |
| STAR Bonds   | 0                        | 0                        | 25,000,000               | 0                        | 0                        | 0                        |
| STAR Bonds Interest Earnings                       | 0                        | 0                        | 0                        | 0                        | 0                        | 332,000                  |
| Sewer Availability Charge                          | 120,000                  | 120,000                  | 0                        | 0                        | 0                        | 0                        |
| Tax Increment Financing                            | 2,700,000                | 2,500,000                | 2,500,000                | 2,500,000                | 0                        | 0                        |
| Other  | 0                        | 100,000                  | 0                        | 0                        | 2,700,000                | 0                        |
| <b>SUBTOTAL</b>                                    | <b><u>39,391,000</u></b> | <b><u>35,406,000</u></b> | <b><u>58,507,000</u></b> | <b><u>29,092,000</u></b> | <b><u>43,274,000</u></b> | <b><u>31,031,000</u></b> |

# BUDGET SUMMARY

## By Financing Source

|  | <u>2004<br/>ADOPTED</u>  | <u>2005<br/>ADOPTED</u>  | <u>2006<br/>ADOPTED</u>  | <u>2007<br/>ADOPTED</u>  | <u>2008<br/>ADOPTED</u>  | <u>2009<br/>PROPOSED</u> |
|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| <b><u>STATE GRANTS AND AIDS</u></b>            |                          |                          |                          |                          |                          |                          |
| Municipal State Aid                            | 5,000,000                | 5,000,000                | 6,000,000                | 6,000,000                | <b>6,000,000</b>         | <b>6,000,000</b>         |
| MN Department of Transportation                | 0                        | 0                        | 0                        | 1,215,000                | <b>1,000,000</b>         | <b>0</b>                 |
| State of Minnesota Grants                      | 9,000,000                | 4,000,000                | 0                        | 110,000                  | <b>0</b>                 | <b>240,000</b>           |
| <b>SUBTOTAL</b>                                | <b><u>14,000,000</u></b> | <b><u>9,000,000</u></b>  | <b><u>6,000,000</u></b>  | <b><u>7,325,000</u></b>  | <b><u>7,000,000</u></b>  | <b><u>6,240,000</u></b>  |
| <b><u>FEDERAL GRANTS AND AIDS</u></b>          |                          |                          |                          |                          |                          |                          |
| CDBG Entitlement and Program Income            | 7,250,000                | 7,640,000                | 6,500,000                | 6,500,000                | <b>6,200,000</b>         | <b>6,200,000</b>         |
| CDBG Entitlement and Program Income Prior Year | 604,000                  | 767,000                  | 0                        | 0                        | <b>0</b>                 | <b>0</b>                 |
| Federal Bridge/RR Bonds                        | 0                        | 0                        | 0                        | 440,000                  | <b>0</b>                 | <b>600,000</b>           |
| TEA21 (new ISTEAs)                             | 1,000,000                | 6,500,000                | 540,000                  | 1,100,000                | <b>0</b>                 | <b>0</b>                 |
| Federal Discretionary                          | 0                        | 0                        | 0                        | 0                        | <b>175,000</b>           | <b>3,644,000</b>         |
| <b>SUBTOTAL</b>                                | <b><u>8,854,000</u></b>  | <b><u>14,907,000</u></b> | <b><u>7,040,000</u></b>  | <b><u>8,040,000</u></b>  | <b><u>6,375,000</u></b>  | <b><u>10,444,000</u></b> |
| <b>TOTAL</b>                                   | <b><u>82,965,000</u></b> | <b><u>81,719,000</u></b> | <b><u>95,747,000</u></b> | <b><u>68,657,000</u></b> | <b><u>79,628,000</u></b> | <b><u>99,983,000</u></b> |

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

|   | <u>2004</u><br><u>ADOPTED</u> | <u>2005</u><br><u>ADOPTED</u> | <u>2006</u><br><u>ADOPTED</u> | <u>2007</u><br><u>ADOPTED</u> | <u>2008</u><br><u>ADOPTED</u> | <u>2009</u><br><u>PROPOSED</u> |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|--------------------------------|
| <b><u>FIRE AND SAFETY SERVICES</u></b>                      |                               |                               |                               |                               |                               |                                |
| Capital Improvement Bonds                                   | 0                             | 3,673,000                     | 350,000                       | 0                             | 0                             | 828,000                        |
| Internal Loan   | 0                             | 0                             | 0                             | 0                             | 1,000,000                     | 0                              |
| Public Safety Bonds   | 0                             | 0                             | 0                             | 0                             | 0                             | 14,180,000                     |
| <b>SUBTOTAL</b>   | <b>0</b>                      | <b>0</b>                      | <b>0</b>                      | <b>0</b>                      | <b>1,000,000</b>              | <b>15,008,000</b>              |
| <b><u>GENERAL GOVERNMENT ACCOUNTS (Ofc of Fin Svcs)</u></b> |                               |                               |                               |                               |                               |                                |
| Capital Improvement Bonds                                   | 1,300,000                     | 1,670,000                     | 1,834,000                     | 1,802,000                     | 2,048,000                     | 2,212,000                      |
| Capital Improvement Bonds-prior year                        | 0                             | 391,000                       | 0                             | 0                             | 0                             | 0                              |
| City Sales Tax - 1/2% City Portion                          | 8,669,000                     | 9,873,000                     | 13,185,000                    | 15,200,000                    | 15,625,000                    | 14,725,000                     |
| City Sales Tax Interest Earnings                            | 495,000                       | 481,000                       | 565,000                       | 612,000                       | 1,642,000                     | 540,000                        |
| City Sales Tax Loan Repayments                              | 679,000                       | 922,000                       | 1,480,000                     | 916,000                       | 977,000                       | 1,000,000                      |
| City Sales-prior years                                      | 995,000                       | 1,269,000                     | 2,400,000                     | 0                             | 1,868,000                     | 0                              |
| CIB Bond Interest Earnings                                  | 1,000,000                     | 950,000                       | 700,000                       | 700,000                       | 700,000                       | 700,000                        |
| Public Saftey Bonds   | 0                             | 0                             | 0                             | 70,000                        | 0                             | 0                              |
| Street Improvement Bonds                                    | 0                             | 0                             | 170,000                       | 170,000                       | 215,000                       | 215,000                        |
| <b>SUBTOTAL</b>   | <b>13,138,000</b>             | <b>15,556,000</b>             | <b>20,334,000</b>             | <b>19,470,000</b>             | <b>23,075,000</b>             | <b>19,392,000</b>              |
| <b><u>OFFICE OF TECHNOLOGY &amp; CABLE</u></b>              |                               |                               |                               |                               |                               |                                |
| Capital Improvement Bonds Prior Year                        | 0                             | 0                             | 0                             | 0                             | 235,000                       | 0                              |
| Capital Notes   | 0                             | 0                             | 0                             | 0                             | 0                             | 15,300,000                     |
| Internal Loan   | 0                             | 0                             | 0                             | 0                             | 600,000                       | 0                              |
| <b>SUBTOTAL</b>   | <b>0</b>                      | <b>0</b>                      | <b>0</b>                      | <b>0</b>                      | <b>835,000</b>                | <b>15,300,000</b>              |
| <b><u>PARKS AND RECREATION</u></b>                          |                               |                               |                               |                               |                               |                                |
| Capital Improvement Bonds                                   | 6,702,000                     | 3,503,000                     | 6,381,000                     | 3,008,000                     | 4,898,000                     | 3,375,000                      |
| Community Development Block Grant                           | 0                             | 890,000                       | 0                             | 106,000                       | 788,000                       | 1,026,000                      |
| Community Development Block Grant-prior year                | 604,000                       | 367,000                       | 0                             | 1,775,000                     | 0                             | 0                              |
| Long Term Leasing   | 0                             | 0                             | 0                             | 0                             | 3,601,000                     | 0                              |
| Private   | 5,000,000                     | 0                             | 0                             | 0                             | 0                             | 0                              |
| Public Improvement Aid                                      | 30,000                        | 30,000                        | 30,000                        | 30,000                        | 30,000                        | 30,000                         |
| Public Improvement Aid Prior Year                           | 0                             | 0                             | 0                             | 0                             | 193,000                       | 0                              |
| Sales Tax Bond Interest Earnings                            | 0                             | 0                             | 0                             | 0                             | 0                             | 332,000                        |
| State of Minnesota Grants                                   | 5,000,000                     | 0                             | 0                             | 0                             | 0                             | 0                              |
| <b>SUBTOTAL</b>   | <b>17,336,000</b>             | <b>4,790,000</b>              | <b>6,411,000</b>              | <b>4,919,000</b>              | <b>9,510,000</b>              | <b>4,763,000</b>               |



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

|   | <b>2004<br/>ADOPTED</b> | <b>2005<br/>ADOPTED</b> | <b>2006<br/>ADOPTED</b> | <b>2007<br/>ADOPTED</b> | <b>2008<br/>ADOPTED</b> | <b>2009<br/>PROPOSED</b> |
|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------------------|
| <b><u>POLICE</u></b>                            |                         |                         |                         |                         |                         |                          |
| Capital Improvement Bonds                       | 0                       | 0                       | 1,775,000               | 0                       | 100,000                 | 0                        |
| Public Safety Bonds                             | 0                       | 0                       | 0                       | 10,515,000              | 0                       | 0                        |
| <b>SUBTOTAL</b>                                 | <b>0</b>                | <b>0</b>                | <b>1,775,000</b>        | <b>10,515,000</b>       | <b>100,000</b>          | <b>0</b>                 |
| <b><u>PUBLIC WORKS</u></b>                      |                         |                         |                         |                         |                         |                          |
| Assessments                                     | 1,021,000               | 1,027,000               | 1,643,000               | 1,112,000               | 661,000                 | 890,000                  |
| Capital Improvement Bonds                       | 9,353,000               | 9,954,000               | 660,000                 | 1,426,000               | 2,439,000               | 2,873,000                |
| Capital Improvement Bonds-prior year            | 0                       | 391,000                 | 0                       | 0                       | 59,000                  | 0                        |
| City Sales Tax - 1/2% City Portion              | 0                       | 0                       | 350,000                 | 0                       | 0                       | 0                        |
| Federal Bridge/RR Bonds                         | 0                       | 0                       | 0                       | 440,000                 | 0                       | 600,000                  |
| Federal Discretionary                           | 0                       | 0                       | 0                       | 0                       | 175,000                 | 3,644,000                |
| TEA-21 (Transportation Equity Act)              | 1,000,000               | 6,500,000               | 540,000                 | 1,100,000               | 0                       | 0                        |
| Metropolitan Council                            | 0                       | 0                       | 0                       | 300,000                 | 0                       | 0                        |
| Minnesota Department of Transportation          | 0                       | 0                       | 0                       | 615,000                 | 1,000,000               | 0                        |
| Municipal State Aid                             | 5,000,000               | 5,000,000               | 6,000,000               | 6,000,000               | 6,000,000               | 6,000,000                |
| Other   | 0                       | 0                       | 0                       | 0                       | 2,700,000               | 0                        |
| Parking and Transit Fund 130                    | 0                       | 0                       | 0                       | 0                       | 0                       | 0                        |
| Public Improvement Aid                          | 670,000                 | 670,000                 | 30,000                  | 30,000                  | 30,000                  | 30,000                   |
| Ramsey County                                   | 750,000                 | 961,000                 | 135,000                 | 440,000                 | 1,550,000               | 0                        |
| ROW Fund 225                                    | 0                       | 0                       | 1,631,000               | 0                       | 475,000                 | 475,000                  |
| Sewer Utility                                   | 0                       | 0                       | 0                       | 0                       | 0                       | 0                        |
| Sewer Availability Charge                       | 120,000                 | 120,000                 | 0                       | 0                       | 0                       | 0                        |
| Sewer Revenue Bond Proceeds/Interest            | 5,969,000               | 6,088,000               | 6,210,000               | 9,334,000               | 9,461,000               | 9,590,000                |
| Sanitary Sewer Fees                             | 2,293,000               | 2,365,000               | 2,348,000               | 2,403,000               | 2,861,000               | 3,419,000                |
| Special Assessment Bonds                        | 2,065,000               | 2,065,000               | 0                       | 0                       | 0                       | 0                        |
| State of Minnesota Grants                       | 4,000,000               | 4,000,000               | 0                       | 110,000                 | 0                       | 240,000                  |
| Street Improvement Bonds                        | 0                       | 0                       | 12,330,000              | 12,330,000              | 12,285,000              | 12,285,000               |
| <b>SUBTOTAL</b>                                 | <b>32,241,000</b>       | <b>39,141,000</b>       | <b>31,877,000</b>       | <b>35,640,000</b>       | <b>39,696,000</b>       | <b>40,046,000</b>        |
| <b><u>PLANNING AND ECONOMIC DEVELOPMENT</u></b> |                         |                         |                         |                         |                         |                          |
| Capital Improvement Bonds                       | 300,000                 | 200,000                 | 0                       | 0                       | 0                       | 300,000                  |
| City Sales Tax - Neighborhood Account           | 5,000,000               | 4,000,000               | 1,000,000               | 0                       | 0                       | 0                        |
| Community Development Block Grant               | 7,050,000               | 6,550,000               | 6,300,000               | 6,194,000               | 4,912,000               | 4,674,000                |
| Community Development Block Grant - prior year  | 0                       | 400,000                 | 0                       | 0                       | 0                       | 0                        |
| Housing Redevelopment Authority                 | 5,000,000               | 5,000,000               | 0                       | 0                       | 0                       | 0                        |
| STAR Bonds                                      | 0                       | 0                       | 25,000,000              | 0                       | 0                       | 0                        |
| Tax Increment Financing                         | 2,700,000               | 2,500,000               | 2,500,000               | 2,500,000               | 0                       | 0                        |
| <b>SUBTOTAL</b>                                 | <b>20,050,000</b>       | <b>18,650,000</b>       | <b>34,800,000</b>       | <b>8,694,000</b>        | <b>4,912,000</b>        | <b>4,974,000</b>         |

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

|                                      | <u>2004</u><br><u>ADOPTED</u> | <u>2005</u><br><u>ADOPTED</u> | <u>2006</u><br><u>ADOPTED</u> | <u>2007</u><br><u>ADOPTED</u> | <u>2008</u><br><u>ADOPTED</u> | <u>2009</u><br><u>PROPOSED</u> |
|--------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|--------------------------------|
| <b><u>SAFETY AND INSPECTIONS</u></b> |                               |                               |                               |                               |                               |                                |
| Community Development Block Grant    | 200,000                       | 200,000                       | 200,000                       | 200,000                       | 500,000                       | 500,000                        |
| <b>SUBTOTAL</b>                      | <u>200,000</u>                | <u>200,000</u>                | <u>200,000</u>                | <u>200,000</u>                | <u>500,000</u>                | <u>500,000</u>                 |
| <br>                                 |                               |                               |                               |                               |                               |                                |
| <b>TOTAL</b>                         | <u>82,965,000</u>             | <u>78,337,000</u>             | <u>95,397,000</u>             | <u>79,438,000</u>             | <u>79,628,000</u>             | <u>99,983,000</u>              |

# BUDGET SUMMARY

## Allocation of Funds by Department and Project Type

|                                    | 2008 ADOPTED      |              | 2009 PROPOSED     |              |
|------------------------------------|-------------------|--------------|-------------------|--------------|
| <b>PARKS AND RECREATION</b>        |                   | <b>11.9%</b> |                   | <b>4.8%</b>  |
| Bicycle and Trail Facilities       | 250,000           | 2.6%         | 250,000           | 5.2%         |
| Bridge Improvements                | 652,000           | 6.9%         | 941,000           | 19.8%        |
| Building Improvements              | 5,143,000         | 54.1%        | 332,000           | 7.0%         |
| Park/Playground Improvements       | 2,495,000         | 26.2%        | 2,270,000         | 47.7%        |
| Regional Park Improvements         | 620,000           | 3.7%         | 620,000           | 7.3%         |
| Tree Planting                      | 350,000           | 3.7%         | 350,000           | 7.3%         |
| Total                              | <b>9,510,000</b>  |              | <b>4,763,000</b>  |              |
| <b>PUBLIC WORKS</b>                |                   | <b>49.9%</b> |                   | <b>40.1%</b> |
| Bicycle and Trail Facilities       | 188,000           | 0.5%         | 480,000           | 1.2%         |
| Bridge Improvements                | 3,300,000         | 8.3%         | 1,550,000         | 3.9%         |
| Building Improvements              | 2,730,000         | 6.9%         | 30,000            | 0.1%         |
| Contingency: Specified/Unspecified | 300,000           | 0.8%         | 300,000           | 0.7%         |
| Sewer Improvements                 | 12,322,000        | 31.0%        | 13,009,000        | 32.5%        |
| Sidewalk and Alley Improvements    | 1,552,000         | 3.9%         | 1,552,000         | 3.9%         |
| Street and Lighting Improvements   | 18,864,000        | 47.5%        | 22,625,000        | 56.5%        |
| Traffic Signals and Channelization | 440,000           | 1.1%         | 500,000           | 1.2%         |
| Transportation Studies             | 0                 | 0.0%         | 0                 | 0.0%         |
| Total                              | <b>39,696,000</b> |              | <b>40,046,000</b> |              |
| <b>FIRE and SAFETY SERVICES</b>    |                   | <b>1.3%</b>  |                   | <b>15.0%</b> |
| Building Improvements              | 1,000,000         | 2.5%         | 14,180,000        | 94.5%        |
| Technology Infrastructure          | 0                 | 0.0%         | 828,000           | 5.5%         |
| Total                              | <b>1,000,000</b>  |              | <b>15,008,000</b> |              |
| <b>SAINT PAUL POLICE</b>           |                   | <b>0.1%</b>  |                   | <b>0.0%</b>  |
| Building Improvements              | 100,000           | 100.0%       | 0                 | 0.0%         |
| Total                              | <b>100,000</b>    |              | <b>0</b>          |              |

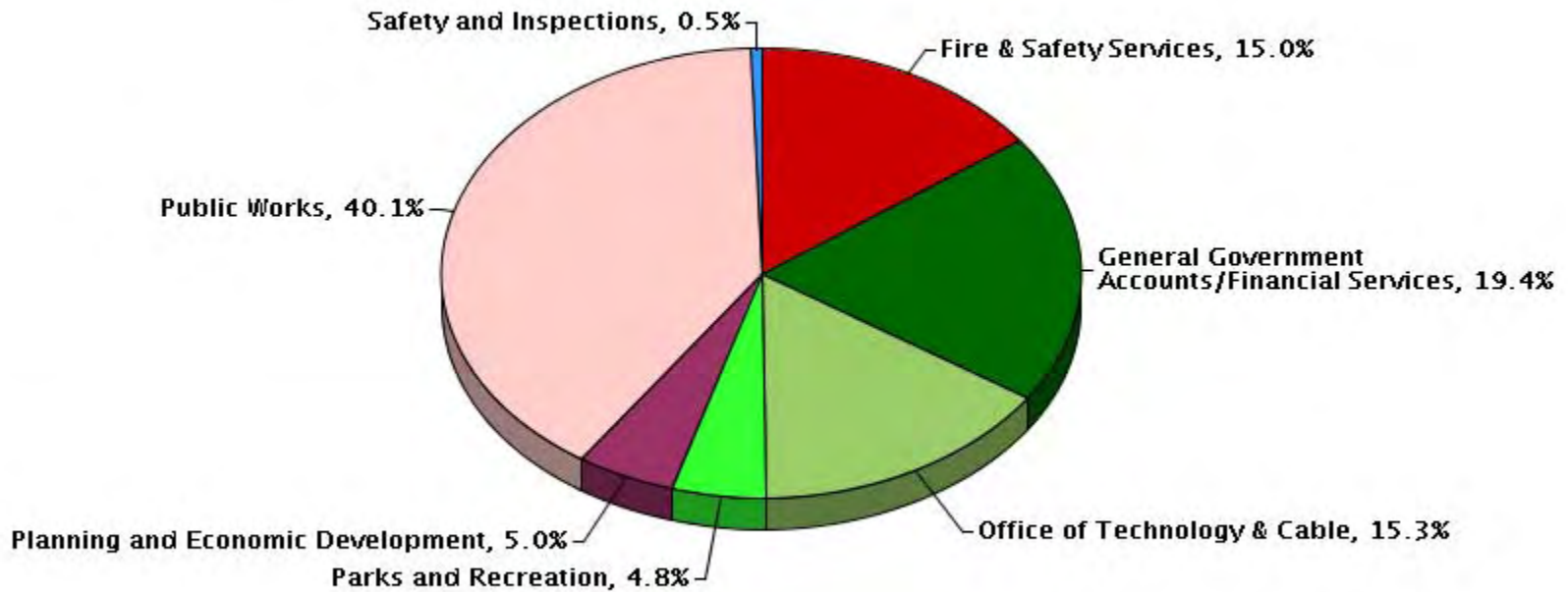
# BUDGET SUMMARY

## Allocation of Funds by Department and Project Type

|  | 2008 ADOPTED      |              | 2009 PROPOSED     |              |
|--|-------------------|--------------|-------------------|--------------|
| <b>SAFETY AND INSPECTIONS</b>                        |                   | <b>0.6%</b>  |                   | <b>0.5%</b>  |
| Building Demolition                                  | <b>500,000</b>    | 100.0%       | <b>500,000</b>    | 100.0%       |
| Total  | <b>500,000</b>    |              | <b>500,000</b>    |              |
| <b>PLANNING and ECONOMIC DEVELOPMENT</b>             |                   | <b>6.2%</b>  |                   | <b>5.0%</b>  |
| Building Improvements                                | <b>275,000</b>    | 5.6%         | <b>0</b>          | 0.0%         |
| Economic Development - Commercial Improvements       | <b>700,000</b>    | 14.3%        | <b>1,000,000</b>  | 20.1%        |
| Economic Development - Residential Improvements      | <b>3,937,000</b>  | 80.2%        | <b>3,974,000</b>  | 79.9%        |
| Total  | <b>4,912,000</b>  |              | <b>4,974,000</b>  |              |
| <b>OFFICE OF TECHNOLOGY &amp; CABLE</b>              |                   | <b>1.0%</b>  |                   | <b>15.3%</b> |
| Building Improvements                                | <b>600,000</b>    | 12.2%        | <b>0</b>          | 0.0%         |
| Technology Infrastructure                            | <b>235,000</b>    | 4.8%         | <b>15,300,000</b> | 100.0%       |
| Total  | <b>835,000</b>    |              | <b>15,300,000</b> |              |
| <b>GENERAL GOVERNMENT ACCOUNTS</b>                   |                   | <b>29.0%</b> |                   | <b>19.4%</b> |
| Bond Sale/Discount/Admin Expenses                    | <b>1,045,000</b>  | 4.5%         | <b>1,045,000</b>  | 5.4%         |
| Building Improvements                                | <b>1,668,000</b>  | 7.2%         | <b>1,832,000</b>  | 9.4%         |
| Contingency: Specified/Unspecified                   | <b>250,000</b>    | 1.1%         | <b>250,000</b>    | 1.3%         |
| Sales Tax - 1/2% City - CvcCtr,Neighborhood,Cultural | <b>20,112,000</b> | 87.2%        | <b>16,265,000</b> | 83.9%        |
| Total  | <b>23,075,000</b> |              | <b>19,392,000</b> |              |
|  | <b>79,628,000</b> |              | <b>99,983,000</b> |              |

## 2009 Capital Improvement Budget Proposed Spending by Department

| Department                                     | Amount (in thousands) | % of Total    |
|--|-----------------------|---------------|
| Fire & Safety Services                         | 15,008                | 15.0%         |
| General Government Accounts/Financial Services | 19,392                | 19.4%         |
| Office of Technology & Cable                   | 15,300                | 15.3%         |
| Parks and Recreation                           | 4,763                 | 4.8%          |
| Planning and Economic Development              | 4,974                 | 5.0%          |
| Public Works                                   | 40,046                | 40.1%         |
| Safety and Inspections                         | 500                   | 0.5%          |
| <b>Total:</b>                                  | <b>99,983</b>         | <b>100.0%</b> |



**SUBSET OF CIB FINANCING SOURCES**  
**ADOPTED 2008/2009 AND TENTATIVE 2010/2011/2012**

(Amounts reflected in thousands)

| <b>Capital Improvement Bonds</b>                        | <b>Adopted</b> | <b>Proposed</b> | <b>Tentative</b> |             |             |
|---|----------------|-----------------|------------------|-------------|-------------|
| <b>Title</b>  | <b>2008</b>    | <b>2009</b>     | <b>2010</b>      | <b>2011</b> | <b>2012</b> |
| Albert Street Bicycle Route Connection                  | 8              | 0               |                  |             |             |
| Asphalt Restoration and Replacement Program             | 250            | 250             | 250              | 250         | 250         |
| Bicycle Facilities Program                              | 30             | 30              | 30               | 30          | 30          |
| Bond Sale Costs   | 130            | 130             | 130              | 130         | 130         |
| Childrens Outdoor Play Area Improvements                | 250            | 250             | 250              | 250         | 250         |
| CIB Contingency   | 250            | 250             | 250              | 250         | 250         |
| Citywide Lighting Improvements Program                  | 25             | 25              | 25               | 25          | 25          |
| Citywide Long-Term Capital Maintenance Program          | 1,668          | 1,832           | 1,500            | 1,500       | 1,500       |
| Citywide Tree Planting Program                          | 350            | 350             | 350              | 350         | 350         |
| Como Park Aquatic Facility                              |                |                 | 2,938            | 2,282       |             |
| Como Woodland Outdoor Classroom                         | 40             | 0               |                  |             |             |
| Fitzgerald Park   |                |                 | 100              |             |             |
| Furness Linear Park Extention and Improvements          | 0              | 683             |                  |             |             |
| Highland Pool and Bath House Renovation                 |                |                 | 790              | 1,137       |             |
| Invest St. Paul: Small Business Assistance Program      | 0              | 300             |                  |             |             |
| Outdoor Court Restoration Program                       | 251            | 251             | 251              | 251         | 251         |
| Park and Library Facility Maintenance                   | 1,000          | 0               | 1,000            | 1,000       | 500         |
| Pedestrian Traffic Safety Program                       | 50             | 50              | 50               | 50          | 50          |
| Prks & Rec Grant Prep/Preliminary Design Investigations | 30             | 30              | 30               | 30          | 30          |
| Railroad Crossing Safety Improvements                   | 10             | 10              | 10               | 10          | 10          |
| Safe Routes to School Program                           | 37             | 50              | 50               | 50          | 50          |
| Sidewalk Reconstruction Program                         | 525            | 525             | 525              | 525         | 525         |
| Signal Enhancements/Traffic Channelization Program      | 100            | 100             | 100              | 100         | 100         |
| Signal Installation Program                             | 45             | 45              | 45               | 45          | 45          |
| Traffic Calming Program                                 | 50             | 50              | 50               | 50          | 50          |
| Wabasha Bridge Shortfall                                | 300            | 0               |                  |             |             |
| Bruce Vento Nature Sanctuary Development Phase II       | 0              | 620             |                  |             |             |
| Central District Patrol Station                         | 50             | 0               |                  |             |             |
| Community Warning System                                | 0              | 828             |                  |             |             |
| Edgcumbe Road Bridge No. L8804 Replacement              | 0              | 110             |                  |             |             |
| Hamline Hague Tot Lot/Sitework                          | 280            | 0               |                  |             |             |
| Harriet Island Regional Park TEA 21 Match               | 620            | 0               |                  |             |             |
| Kellogg Blvd Bridge No. 92797 & 92798 Replacement       | 40             | 0               |                  | 300         |             |
| Lexington Bikeway and Bridges                           | 0              | 200             | 250              |             |             |
| Midtown Greenway - St. Paul Extention (Phase I & II)    | 809            | 1,213           | 1,134            | 1,701       |             |
| National Great River Park Master Plan                   | 250            | 0               |                  |             |             |
| Palace Recreation Center Renovation/Addition            | 40             | 0               |                  |             |             |
| Phalen Arcarde Park                                     | 580            | 0               |                  |             |             |
| Phalen Park Historic Arch Bridge Restoration            | 652            | 941             |                  |             |             |



**SUBSET OF CIB FINANCING SOURCES**  
**ADOPTED 2008/2009 AND TENTATIVE 2010/2011/2012**

(Amounts reflected in thousands)

| <b>Capital Improvement Bonds (continued)</b>  | <b>Adopted</b> |              | <b>Tentative</b> |               |               |
|---|----------------|--------------|------------------|---------------|---------------|
| <b>Title</b>                                  | <b>2008</b>    | <b>2009</b>  | <b>2010</b>      | <b>2011</b>   | <b>2012</b>   |
| Raymond Avenue Traffic Calming                | 0              | 225          |                  |               |               |
| Rice Street Bridge 9470 Replacement           | 310            | 0            |                  |               |               |
| Robert Street Stairway Replacement            | 40             | 0            |                  |               |               |
| South Wabasha "Green" Stairway Reconstruction | 60             | 0            | 200              | 170           |               |
| Technology Needs                              |                |              | 0                | 0             | 500           |
| Trillium Site Development                     | 305            | 0            | 678              | 500           |               |
| Uninterrupted Power Supply System             | 50             | 0            |                  |               |               |
| Wheelock Parkway Bridge No. 90396 Replacement | 0              | 240          |                  |               |               |
| Available for Other Projects                  |                |              | 14               | 14            | 6,104         |
| <b>Total recommended for CIB funds</b>        | <b>9,485</b>   | <b>9,588</b> | <b>11,000</b>    | <b>11,000</b> | <b>11,000</b> |

**SUBSET OF CIB FINANCING SOURCES**  
**ADOPTED 2008/2009 AND TENTATIVE 2010/2011/2012**

(Amounts reflected in thousands)

| <b>Street Improvement Bonds</b>                    | <b>Adopted</b> |               | <b>Tentative</b> |               |               |
|--|----------------|---------------|------------------|---------------|---------------|
| <b>Title</b>                                       | <b>2008</b>    | <b>2009</b>   | <b>2010</b>      | <b>2011</b>   | <b>2012</b>   |
| Bond Sale Costs                                    | 215            | 215           | 215              | 215           | 215           |
| Local Street, Alley, Sewer & Lighting Improvements | 172            | 172           | 172              | 172           | 172           |
| Residential Street Vitality Paving Program         | 12,113         | 12,113        | 12,113           | 12,113        | 12,113        |
| <b>Total recommended for Street Bonds Funds</b>    | <b>12,500</b>  | <b>12,500</b> | <b>12,500</b>    | <b>12,500</b> | <b>12,500</b> |

**SUBSET OF CIB FINANCING SOURCES**  
**ADOPTED 2008/2009 AND TENTATIVE 2010/2011/2012**

(Amounts reflected in thousands)

| <b>Community Development Block Grant (CDBG)</b>              | <b>Adopted</b> |              | <b>Tentative</b> |              |              |
|--|----------------|--------------|------------------|--------------|--------------|
| <b>Title</b>   | <b>2008</b>    | <b>2009</b>  | <b>2010</b>      | <b>2011</b>  | <b>2012</b>  |
| Arlington Recreation / Merrick Community Center              | 349            | 0            |                  |              |              |
| Baker Play Area  | 352            | 0            |                  |              |              |
| East Side Home Improvement Revolving Loan Fund               | 400            | 400          |                  |              |              |
| Economic Development Fund                                    | 200            | 200          |                  |              |              |
| Frogtown Facelift Home Loan Rehab Program                    | 200            | 200          |                  |              |              |
| Frogtown Flexible Fund for Housing Redevelopment             | 150            | 150          |                  |              |              |
| Hancock Play Area  | 0              | 230          |                  |              |              |
| Holly Tot Lot  | 0              | 257          |                  |              |              |
| Home Improvement Lending Program                             | 281            | 318          |                  |              |              |
| Home Improvement Plus  | 150            | 150          |                  |              |              |
| Invest St. Paul: Commercial Corridor and Citywide Econ. Dev. | 500            | 500          |                  |              |              |
| Invest St. Paul: Community Collaboration for Home Ownership  | 500            | 500          |                  |              |              |
| Invest St. Paul: Home Purchase and Rehab. Fund               | 1,000          | 1,000        |                  |              |              |
| Invest St. Paul: Housing Real Estate Dev. Fund               | 506            | 506          |                  |              |              |
| Neighborhood Revitalization Fund                             | 500            | 500          |                  |              |              |
| Riverview Commercial Club Site Reconstruction                | 275            | 0            |                  |              |              |
| Sparc Deferred Loan Program                                  | 250            | 250          |                  |              |              |
| St. Clair Play Area  | 0              | 373          |                  |              |              |
| Vacant & Hazardous Building Demolition                       | 500            | 500          |                  |              |              |
| West Minnehaha Play Area                                     | 87             | 166          |                  |              |              |
| <b>Total recommended for CDBG funds</b>                      | <b>6,200</b>   | <b>6,200</b> | <b>6,200</b>     | <b>6,200</b> | <b>6,200</b> |

**SUBSET OF CIB FINANCING SOURCES**  
**ADOPTED 2008/2009 AND TENTATIVE 2010/2011/2012**

(Amounts reflected in thousands)

| <b>Municipal State Aid (MSA)</b>                             | <b>Adopted</b> |              | <b>Tentative</b> |              |              |
|--|----------------|--------------|------------------|--------------|--------------|
| <b>Title</b>   | <b>2008</b>    | <b>2009</b>  | <b>2010</b>      | <b>2011</b>  | <b>2012</b>  |
| Municipal State Aid Contingency                              | 300            | 300          | 300              | 300          | 300          |
| Signal Installation Program                                  | 105            | 105          | 105              | 105          | 105          |
| Railroad Crossing Safety Improvements                        | 40             | 40           | 40               | 40           | 40           |
| Kellogg Blvd Bridge No. 92797 & 92798 Replacement            | 0              | 0            | 657              | 818          | 818          |
| 6th Street Improvements - Maria to Sinnen                    | 0              | 754          |                  |              |              |
| Ayd Mill Road Ramp from I-35E                                | 150            | 0            |                  |              |              |
| Kellogg Blvd & John Ireland Blvd - Turn Lanes and Bike Lanes | 0              | 310          |                  |              |              |
| Lexington Bikeway and Bridges                                | 150            | 250          | 250              |              |              |
| Maryland Avenue - Phalen Village Left Turn Lanes             | 40             | 100          | 500              |              |              |
| Midtown Greenway - St. Paul Extension (Phase I & II)         | 400            | 0            |                  |              |              |
| Payne Avenue Reconsruction and Streetscape                   | 1,250          | 0            |                  |              |              |
| Pierce Butler East Extension (Phase I)                       | 1,902          | 3,000        |                  |              |              |
| Rice Street and Maryland Avenue Intersection Redesign        | 500            | 100          |                  |              |              |
| Selby Avenue Reconstruction (Phase III) Kent to Arundel      | 915            | 0            |                  |              |              |
| Snelling Avenue Green Street Planning                        | 45             | 0            |                  |              |              |
| Victoria Street Reconstruction - Maryland to Arlington       | 0              | 1,041        |                  |              |              |
| West Winnifred Street Lights                                 | 203            | 0            |                  |              |              |
| Available for Other Projects                                 |                |              | 4,148            | 4,737        | 4,737        |
| <b>Total recommended for MSA funds</b>                       | <b>6,000</b>   | <b>6,000</b> | <b>6,000</b>     | <b>6,000</b> | <b>6,000</b> |

**SUBSET OF CIB FINANCING SOURCES**  
**ADOPTED 2008/2009 AND TENTATIVE 2010/2011/2012**

(Amounts reflected in thousands)

| <b>Public Improvement Aid (PIA)</b>  | <b>Adopted</b> |             | <b>Tentative</b> |             |             |
|--------------------------------------|----------------|-------------|------------------|-------------|-------------|
| <b>Title</b>                         | <b>2008</b>    | <b>2009</b> | <b>2010</b>      | <b>2011</b> | <b>2012</b> |
| Parks & Recreation Design Costs      | 30             | 30          | 30               | 30          | 30          |
| Real Estate Division Design Services | 30             | 30          | 30               | 30          | 30          |
| <b>Total for PIA funds</b>           | <b>60</b>      | <b>60</b>   | <b>60</b>        | <b>60</b>   | <b>60</b>   |

**SUBSET OF CIB FINANCING SOURCES**  
**ADOPTED 2008/2009 AND TENTATIVE 2010/2011/2012**

(Amounts reflected in thousands)

| <b>Other Financing</b>  | <b>Adopted</b> |               | <b>Tentative</b> |              |             |
|---|----------------|---------------|------------------|--------------|-------------|
| <b>Title</b>  | <b>2008</b>    | <b>2009</b>   | <b>2010</b>      | <b>2011</b>  | <b>2012</b> |
| Enterprise Resource Planning (ERP) - Capital Note                     |                | 15,300        | 0                | 0            | 0           |
| Fire Station 1 & 10/HQ - Public Safety Bonds-also pays back 2008 loan | 1,000          | 15,180        | 0                | 0            | 0           |
| Jimmy Lee Recreation Center/Oxford Pool Redevelopment                 | 3,601          | 0             | 0                | 0            | 0           |
| Library/Rec Center Facility Projects - Library Bonds                  | 0              | 0             | 10,000           | 8,000        | 0           |
| Park and Library Facility Maintenance                                 | 0              | 332           | 0                | 0            | 0           |
| Port Security Protection System                                       | 405            | 0             |                  |              |             |
| <b>Total for Other Financing</b>                                      | <b>5,006</b>   | <b>30,812</b> | <b>10,000</b>    | <b>8,000</b> | <b>0</b>    |



# Budget Summary

# All Project List

Shading reflects changes from previous phase in the process

(Dollars in thousands)

| Log No.    | Proposal Title   | CIB Process    |                      | Off-Year Process        |                          |                  |
|------------|--|----------------|----------------------|-------------------------|--------------------------|------------------|
|            |  | Adopted Budget | Tentatively Approved | All Project Submissions | CIB Committee Recommends | Mayor's Proposed |
|            |  | 2008           | 2009                 | 2009                    | 2009                     | 2009             |
| CF-0201768 | Hamline Hague Tot Lot/Sitework                           | 280            | 0                    | 0                       | 0                        | 0                |
| CF-0201772 | Harriet Island Regional Park TEA 21 Match                | 620            | 0                    | 0                       | 0                        | 0                |
| CF-0201804 | Furness Linear Park Extension and Improvements           | 0              | 683                  | 683                     | 683                      | 683              |
| CF-0301743 | Baker Play Area  | 352            | 0                    | 0                       | 0                        | 0                |
| CF-0401785 | Bruce Vento Nature Sanctuary Stair Connection            | 0              | 620                  | 620                     | 620                      | 620              |
| CF-0501755 | Phalen Park Historic Arch Bridge Restoration (No. L8560) | 652            | 941                  | 941                     | 941                      | 941              |
| CF-0502022 | Data Center Consolidation and Upgrades                   | 235            | 0                    | 0                       | 0                        | 0                |
| CF-0601010 | Trillium Site Development                                | 305            | 0                    | 0                       | 0                        | 0                |
| CF-0701786 | West Minnehaha Play Area                                 | 87             | 166                  | 166                     | 166                      | 166              |
| CF-0800746 | Jimmy Lee Recreation Center/Oxford Pool Redevelopment    | 3,601          | 0                    | 0                       | 0                        | 0                |
| CF-0801774 | Holly Tot Lot  | 0              | 257                  | 257                     | 257                      | 257              |
| CF-0901778 | Palace Recreation Center Renovation/Addition             | 40             | 0                    | 0                       | 0                        | 0                |
| CF-0901784 | St. Clair Play Area                                      | 0              | 373                  | 373                     | 373                      | 373              |
| CF-0901831 | Fire Station 1 and 10 and HQ                             | 1,000          | 14,180               | 14,180                  | 14,180                   | 14,180           |
| CF-1001769 | Como Woodland Outdoor Classroom                          | 40             | 0                    | 0                       | 0                        | 0                |
| CF-1101770 | Hancock Play Area  | 0              | 230                  | 230                     | 230                      | 230              |
| CF-1701824 | City Hall Conference Room Media Upgrade                  | 130            | 0                    | 0                       | 0                        | 0                |
| CF-1702042 | CHA Renovations Floors 2-5                               | 2,700          | 0                    | 0                       | 0                        | 0                |
| CF-5501050 | Phalen Arcade Park                                       | 580            | 0                    | 0                       | 0                        | 0                |
| CF-5501776 | National Great River Park Master Plan                    | 250            | 0                    | 0                       | 0                        | 0                |
| CF-5501844 | Central District Patrol Station                          | 50             | 0                    | 0                       | 0                        | 0                |
| CF-6600692 | Bond Sale Costs  | 345            | 345                  | 345                     | 345                      | 345              |
| CF-6600693 | CIB Contingency  | 250            | 250                  | 250                     | 250                      | 250              |

# Budget Summary

# All Project List

Shading reflects changes from previous phase in the process

(Dollars in thousands)

| Log No.    | Proposal Title   | CIB Process    |                      | Off-Year Process        |                          |                  |
|------------|--|----------------|----------------------|-------------------------|--------------------------|------------------|
|            |  | Adopted Budget | Tentatively Approved | All Project Submissions | CIB Committee Recommends | Mayor's Proposed |
|            |  | 2008           | 2009                 | 2009                    | 2009                     | 2009             |
| CF-6600833 | Outdoor Court Restoration Program                          | 251            | 251                  | 251                     | 251                      | 251              |
| CF-6600834 | Pks & Rec Grant Prep/Preliminary Design Investigations-Add | 60             | 60                   | 60                      | 60                       | 60               |
| CF-6600835 | Citywide Tree Planting Program                             | 350            | 350                  | 350                     | 350                      | 350              |
| CF-6600836 | Citywide Long-Term Capital Maintenance Program             | 1,668          | 1,832                | 1,832                   | 1,832                    | 1,832            |
| CF-6600839 | City Sales Tax   | 20,112         | 17,275               | 16,265                  | 16,265                   | 16,265           |
| CF-6600869 | Transfers to Debt Service Fund                             | 700            | 700                  | 700                     | 700                      | 700              |
| CF-6601054 | Children's Outdoor Play Area Improvements                  | 250            | 250                  | 250                     | 250                      | 250              |
| CF-6601722 | Asphalt Restoration and Replacement Program                | 250            | 250                  | 250                     | 250                      | 250              |
| CF-6601742 | Library/Parks Joint Facility Projects                      | 349            | 0                    | 0                       | 0                        | 0                |
| CF-6601822 | City Data Network Upgrade                                  | 470            | 0                    | 0                       | 0                        | 0                |
| CF-6602062 | Tree Replacement - Storm Damage                            | 193            | 0                    | 0                       | 0                        | 0                |
| CF-6602103 | Enterprise Resource Planning (ERP)                         | 0              | 0                    | 0                       | 0                        | 15,300           |
| RE-0301855 | Riverview Commercial Club Site Reconstruction              | 275            | 0                    | 0                       | 0                        | 0                |
| RE-0701802 | Frogtown Facelift Rehab Loan Program                       | 200            | 200                  | 200                     | 200                      | 200              |
| RE-0701803 | Frogtown Flexible Fund for Housing Development             | 150            | 150                  | 150                     | 150                      | 150              |
| RE-5501771 | East Side Home Improvement Revolving Loan Fund             | 400            | 400                  | 400                     | 400                      | 400              |
| RE-5501773 | Economic Development Fund                                  | 200            | 200                  | 200                     | 200                      | 200              |
| RE-5501806 | Home Improvement Plus                                      | 150            | 150                  | 150                     | 150                      | 150              |
| RE-5501867 | Sparc Deferred Loan Program                                | 250            | 250                  | 250                     | 250                      | 250              |
| RE-6600840 | Vacant & Hazardous Building Demolition                     | 500            | 500                  | 500                     | 500                      | 500              |
| RE-6601753 | Home Improvement Lending Program                           | 281            | 318                  | 318                     | 318                      | 318              |
| RE-6601807 | Invest St. Paul: Home Purchase and Rehab. Fund             | 1,000          | 1,000                | 1,000                   | 1,000                    | 1,000            |
| RE-6601808 | Invest St. Paul: Housing Real Estate Dev. Fund             | 506            | 506                  | 506                     | 506                      | 506              |

# Budget Summary

# All Project List

Shading reflects changes from previous phase in the process

(Dollars in thousands)

| Log No.    | Proposal Title   | CIB Process    |                      | Off-Year Process        |                          |                  |
|------------|--|----------------|----------------------|-------------------------|--------------------------|------------------|
|            |  | Adopted Budget | Tentatively Approved | All Project Submissions | CIB Committee Recommends | Mayor's Proposed |
|            |  | 2008           | 2009                 | 2009                    | 2009                     | 2009             |
| RE-6601809 | Invest St. Paul: Community Collaboration for Home Ownership  | 500            | 500                  | 500                     | 500                      | 500              |
| RE-6601810 | Invest St. Paul: Commercial Corridor and Citywide Econ. Dev. | 500            | 500                  | 500                     | 500                      | 500              |
| RE-6601811 | Invest St. Paul: Small Business Assistance Program           | 0              | 300                  | 300                     | 300                      | 300              |
| RE-6601846 | Neighborhood Revitalization Fund                             | 500            | 500                  | 500                     | 500                      | 500              |
| SU-0201903 | Maryland Avenue - Phalen Village Left Turn Lanes             | 40             | 100                  | 100                     | 100                      | 100              |
| SU-0301142 | South Wabasha "Green" Stairway Reconstruction                | 60             | 0                    | 0                       | 0                        | 0                |
| SU-0301747 | West Winifred Street Lights                                  | 290            | 0                    | 0                       | 0                        | 0                |
| SU-0401916 | 6th Street Improvements - Maria to Sinnen                    | 0              | 1,005                | 1,005                   | 1,005                    | 1,005            |
| SU-0501905 | Payne Avenue Reconstruction and Streetscape                  | 1,300          | 0                    | 0                       | 0                        | 0                |
| SU-0601894 | Wheelock Parkway Bridge No. 90396 Replacement                | 0              | 990                  | 990                     | 990                      | 990              |
| SU-0601912 | Rice Street Bridge 9470 Replacement                          | 2,860          | 0                    | 0                       | 0                        | 0                |
| SU-0601913 | Rice Street and Maryland Avenue Intersection Redesign        | 500            | 100                  | 100                     | 100                      | 100              |
| SU-0701902 | Pierce Butler East Extension (Phase I)                       | 1,902          | 3,000                | 3,000                   | 3,000                    | 3,000            |
| SU-0801899 | Selby Avenue Reconstruction (Phase III) - Kent to Arundel    | 1,000          | 0                    | 0                       | 0                        | 0                |
| SU-1001896 | Victoria Street Reconstruction-Maryland to Arlington         | 0              | 1,300                | 1,300                   | 1,300                    | 1,300            |
| SU-1101763 | Albert Street Bicycle Route Connection                       | 8              | 0                    | 0                       | 0                        | 0                |
| SU-1201849 | Raymond Avenue Traffic Calming                               | 0              | 225                  | 225                     | 225                      | 225              |
| SU-1501884 | Edgumbe Road Bridge No. L8804 Replacement                    | 0              | 560                  | 560                     | 560                      | 560              |
| SU-1700785 | Wabasha Bridge Shortfall                                     | 300            | 0                    | 0                       | 0                        | 0                |
| SU-1701880 | Kellogg Boulevard Bridge No. 92797 and 92798 Replacement     | 40             | 0                    | 0                       | 0                        | 0                |
| SU-1701910 | Robert Street Stairway Replacement                           | 40             | 0                    | 0                       | 0                        | 0                |
| SU-1702082 | Wall Street Lights   | 118            | 0                    | 0                       | 0                        | 0                |
| SU-5501874 | Midtown Greenway - Saint Paul Extension (Phases I & II)      | 1,209          | 4,447                | 4,447                   | 4,447                    | 4,447            |

# Budget Summary

# All Project List

Shading reflects changes from previous phase in the process

(Dollars in thousands)

| Log No.    | Proposal Title   | CIB Process    |                      | Off-Year Process        |                          |                  |
|------------|--|----------------|----------------------|-------------------------|--------------------------|------------------|
|            |  | Adopted Budget | Tentatively Approved | All Project Submissions | CIB Committee Recommends | Mayor's Proposed |
|            |  | 2008           | 2009                 | 2009                    | 2009                     | 2009             |
| SU-5501877 | Lexington Bikeway and Bridges                                | 150            | 450                  | 450                     | 450                      | 450              |
| SU-5501881 | Kellogg Blvd & John Ireland Blvd - Turn Lanes and Bike Lanes | 0              | 310                  | 310                     | 310                      | 310              |
| SU-5501893 | Ayd Mill Road Ramp from I-35E                                | 150            | 0                    | 0                       | 0                        | 0                |
| SU-5501942 | Snelling Avenue Green Street Planning                        | 45             | 0                    | 0                       | 0                        | 0                |
| SU-6600816 | Residential Street Vitality Paving Program                   | 12,113         | 12,113               | 12,113                  | 12,113                   | 12,113           |
| SU-6600817 | Local Street, Alley, Sewer & Lighting Improvements           | 552            | 552                  | 552                     | 552                      | 552              |
| SU-6600818 | Municipal State Aid Contingency                              | 300            | 300                  | 300                     | 300                      | 300              |
| SU-6600819 | Major Sewer Repair Program                                   | 1,961          | 2,019                | 2,019                   | 2,019                    | 2,019            |
| SU-6600820 | Sewer System Rehabilitation Program                          | 6,461          | 6,590                | 6,590                   | 6,590                    | 6,590            |
| SU-6600821 | Sidewalk Reconstruction Program                              | 1,000          | 1,000                | 1,000                   | 1,000                    | 1,000            |
| SU-6600823 | Stormwater Quality Improvements Program                      | 900            | 1,050                | 1,400                   | 1,400                    | 1,400            |
| SU-6600824 | Signal Enhancements/Traffic Channelization Program           | 100            | 100                  | 100                     | 100                      | 100              |
| SU-6600825 | Signal Installation Program                                  | 150            | 150                  | 150                     | 150                      | 150              |
| SU-6600827 | Traffic Calming Program                                      | 50             | 50                   | 50                      | 50                       | 50               |
| SU-6600828 | Pedestrian Traffic Safety Program                            | 50             | 50                   | 50                      | 50                       | 50               |
| SU-6601164 | Railroad Crossing Safety Improvements                        | 50             | 50                   | 50                      | 50                       | 50               |
| SU-6601277 | Real Estate Division Design Services                         | 30             | 30                   | 30                      | 30                       | 30               |
| SU-6601683 | Sewer Tunnel Repair Program                                  | 3,000          | 0                    | 3,000                   | 3,000                    | 3,000            |
| SU-6601834 | Community Warning System                                     | 0              | 828                  | 828                     | 828                      | 828              |
| SU-6601878 | Citywide Lighting Improvements Program                       | 25             | 25                   | 25                      | 25                       | 25               |
| SU-6601891 | Bicycle Facilities Program                                   | 30             | 30                   | 30                      | 30                       | 30               |
| SU-6601906 | Safe Routes to School Program                                | 212            | 50                   | 100                     | 100                      | 100              |
| SU-6601943 | Uninterrupted Power Supply System                            | 50             | 0                    | 0                       | 0                        | 0                |

# Budget Summary

# All Project List

Shading reflects changes from previous phase in the process

(Dollars in thousands)

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

# Budget Summary

# Projects by Financing Source

(Dollars in Thousands)

| Score                     | TF Rank | Log No.    | Proposal Title   | Prior  | CIB Process         |                        | Off Year Process |                  |              |       |       |       |
|---------------------------|---------|------------|--|--|---------------------|------------------------|------------------|------------------|--------------|-------|-------|-------|
|                           |         |            |  |  | 2009                | 2009                   | 2009             | 2010             | 2011         | 2012  |       |       |
|                           |         |            |  |  | Tentatively Adopted | All Project Submission | CIB CMTE Recomms | Mayor's Proposed |              |       |       |       |
| <b>Capital Imp. Bonds</b> |         |            |  |  |                     |                        |                  |                  |              |       |       |       |
|                           |         |            | CF-6600692   | Bond Sale Costs  | 1,060               | 130                    | 130              | 130              | <b>130</b>   | 130   | 130   | 130   |
|                           |         |            | CF-6600693   | CIB Contingency  | 1,052               | 250                    | 250              | 250              | <b>250</b>   | 250   | 250   | 250   |
|                           |         |            | CF-6600833   | Outdoor Court Restoration Program                          | 0                   | 251                    | 251              | 251              | <b>251</b>   | 251   | 251   | 251   |
|                           |         |            | CF-6600834   | Pks & Rec Grant Prep/Preliminary Design Investigations-Add | 0                   | 30                     | 30               | 30               | <b>30</b>    | 30    | 30    | 30    |
|                           |         |            | CF-6600835   | Citywide Tree Planting Program                             | 0                   | 350                    | 350              | 350              | <b>350</b>   | 350   | 350   | 350   |
|                           |         |            | CF-6600836   | Citywide Long-Term Capital Maintenance Program             | 6,819               | 1832                   | 1832             | 1832             | <b>1,832</b> | 1,500 | 1,500 | 1,500 |
|                           |         |            | CF-6601054   | Children's Outdoor Play Area Improvements                  | 899                 | 250                    | 250              | 250              | <b>250</b>   | 250   | 250   | 250   |
|                           |         |            | CF-6601722   | Asphalt Restoration and Replacement Program                | 0                   | 250                    | 250              | 250              | <b>250</b>   | 250   | 250   | 250   |
|                           |         |            | SU-1700785   | Wabasha Bridge Shortfall                                   | 1,520               | 0                      | 0                | 0                | <b>0</b>     | 0     | 0     | 0     |
|                           |         |            | SU-6600816   | Residential Street Vitality Paving Program                 | 74,464              | 0                      | 0                | 0                | <b>0</b>     | 0     | 0     | 0     |
|                           |         |            | SU-6600821   | Sidewalk Reconstruction Program                            | 511                 | 525                    | 525              | 525              | <b>525</b>   | 525   | 525   | 525   |
|                           |         |            | SU-6600824   | Signal Enhancements/Traffic Channelization Program         | 500                 | 100                    | 100              | 100              | <b>100</b>   | 100   | 100   | 100   |
|                           |         |            | SU-6600825   | Signal Installation Program                                | 270                 | 45                     | 45               | 45               | <b>45</b>    | 45    | 45    | 45    |
|                           |         |            | SU-6600827   | Traffic Calming Program                                    | 265                 | 50                     | 50               | 50               | <b>50</b>    | 50    | 50    | 50    |
|                           |         |            | SU-6600828   | Pedestrian Traffic Safety Program                          | 300                 | 50                     | 50               | 50               | <b>50</b>    | 50    | 50    | 50    |
|                           |         |            | SU-6601164   | Railroad Crossing Safety Improvements                      | 20                  | 10                     | 10               | 10               | <b>10</b>    | 10    | 10    | 10    |
|                           |         |            | SU-6601982   | Park and Library Facility Maintenance                      | 0                   | 0                      | 0                | 0                | <b>0</b>     | 1,000 | 1,000 | 500   |
|                           |         |            | SU-6601983   | Technology Needs   | 0                   | 0                      | 0                | 0                | <b>0</b>     | 0     | 0     | 500   |
| 90.06                     | 1       | SU-0301142 | South Wabasha "Green" Stairway Reconstruction            | 0  | 0                   | 0                      | 0                | <b>0</b>         | 200          | 170   | 0     |       |
| 87.58                     | 2       | SU-1501884 | Edgcombe Road Bridge No. L8804 Replacement               | 100  | 110                 | 110                    | 110              | <b>110</b>       | 0            | 0     | 0     |       |
| 83.85                     | 3       | SU-0601894 | Wheelock Parkway Bridge No. 90396 Replacement            | 180  | 240                 | 240                    | 240              | <b>240</b>       | 0            | 0     | 0     |       |
| 80.75                     | 1       | CF-5501050 | Phalen Arcade Park                                       | 150  | 0                   | 0                      | 0                | <b>0</b>         | 0            | 0     | 0     |       |
| 75.16                     | 4       | SU-0601912 | Rice Street Bridge 9470 Replacement                      | 0  | 0                   | 0                      | 0                | <b>0</b>         | 0            | 0     | 0     |       |
| 74.53                     | 3       | CF-0401785 | Bruce Vento Nature Sanctuary Stair Connection            | 0  | 620                 | 620                    | 620              | <b>620</b>       | 0            | 0     | 0     |       |
| 74.53                     | 13      | SU-1701880 | Kellogg Boulevard Bridge No. 92797 and 92798 Replacement | 0  | 0                   | 0                      | 0                | <b>0</b>         | 0            | 300   | 0     |       |
| 74.53                     | 14      | SU-1701910 | Robert Street Stairway Replacement                       | 15   | 0                   | 0                      | 0                | <b>0</b>         | 0            | 0     | 0     |       |
| 74.53                     | 15      | SU-5501877 | Lexington Bikeway and Bridges                            | 0  | 200                 | 200                    | 200              | <b>200</b>       | 250          | 0     | 0     |       |
| 73.91                     | 5       | CF-5501776 | National Great River Park Master Plan                    | 0  | 0                   | 0                      | 0                | <b>0</b>         | 0            | 0     | 0     |       |
| 73.29                     | 6       | CF-0901778 | Palace Recreation Center Renovation/Addition             | 0  | 0                   | 0                      | 0                | <b>0</b>         | 0            | 0     | 0     |       |
| 72.05                     | 17      | SU-5501874 | Midtown Greenway - Saint Paul Extension (Phases I & II)  | 0  | 1213                | 1213                   | 1213             | <b>1,213</b>     | 1,134        | 1,701 | 0     |       |



# Budget Summary

# Projects by Financing Source

(Dollars in Thousands)

| Score                           | TF Rank | Log No.    | Proposal Title   | Prior   | CIB Process         |                        | Off Year Process |                  |        |        |       |      |
|---------------------------------|---------|------------|--|---------|---------------------|------------------------|------------------|------------------|--------|--------|-------|------|
|                                 |         |            |  |         | 2009                |                        | 2009             | 2009             | 2009   | 2010   | 2011  | 2012 |
|                                 |         |            |  |         | Tentatively Adopted | All Project Submission | CIB CMTE Recomms | Mayor's Proposed |        |        |       |      |
| <b>Capital Imp. Bonds</b>       |         |            |  |         |                     |                        |                  |                  |        |        |       |      |
| 71.43                           | 9       | CF-0201772 | Harriet Island Regional Park TEA 21 Match                | 0       | 0                   | 0                      | 0                | 0                | 0      | 0      | 0     |      |
| 71.43                           | 11      | CF-1001757 | Como Park Aquatic Facility                               | 0       | 0                   | 0                      | 0                | 0                | 2,938  | 2,282  | 0     |      |
| 70.81                           | 18      | SU-6601834 | Community Warning System                                 | 0       | 828                 | 828                    | 828              | 828              | 0      | 0      | 0     |      |
| 70.19                           | 7       | CF-0201768 | Hamline Hague Tot Lot/Sitework                           | 0       | 0                   | 0                      | 0                | 0                | 0      | 0      | 0     |      |
| 67.70                           | 14      | CF-0501755 | Phalen Park Historic Arch Bridge Restoration (No. L8560) | 30      | 941                 | 941                    | 941              | 941              | 0      | 0      | 0     |      |
| 67.70                           | 17      | CF-0601010 | Trillium Site Development                                | 150     | 0                   | 0                      | 0                | 0                | 678    | 500    | 0     |      |
| 67.08                           | 6       | SU-1201849 | Raymond Avenue Traffic Calming                           | 0       | 225                 | 225                    | 225              | 225              | 0      | 0      | 0     |      |
| 65.84                           | 16      | CF-5501844 | Central District Patrol Station                          | 0       | 0                   | 0                      | 0                | 0                | 0      | 0      | 0     |      |
| 63.35                           | 23      | CF-1501723 | Highland Pool and Bath House Renovation, Phase 2         | 1,190   | 0                   | 0                      | 0                | 0                | 790    | 1,137  | 0     |      |
| 62.73                           | 4       | CF-0201804 | Furness Linear Park Extension and Improvements           | 204     | 683                 | 683                    | 683              | 683              | 0      | 0      | 0     |      |
| 61.49                           | 8       | SU-6601943 | Uninterrupted Power Supply System                        | 0       | 0                   | 0                      | 0                | 0                | 0      | 0      | 0     |      |
| 61.49                           | 18      | RE-6601811 | Invest St. Paul: Small Business Assistance Program       | 0       | 300                 | 300                    | 300              | 300              | 0      | 0      | 0     |      |
| 60.87                           | 28      | SU-6601906 | Safe Routes to School Program                            | 0       | 50                  | 50                     | 50               | 50               | 50     | 50     | 50    |      |
| 59.01                           | 30      | CF-0800746 | Jimmy Lee Recreation Center/Oxford Pool Redevelopment    | 13,996  | 0                   | 0                      | 0                | 0                | 0      | 0      | 0     |      |
| 58.39                           | 9       | SU-6601878 | Citywide Lighting Improvements Program                   | 0       | 25                  | 25                     | 25               | 25               | 25     | 25     | 25    |      |
| 57.76                           | 10      | SU-1101763 | Albert Street Bicycle Route Connection                   | 0       | 0                   | 0                      | 0                | 0                | 0      | 0      | 0     |      |
| 56.52                           | 12      | SU-6601891 | Bicycle Facilities Program                               | 0       | 30                  | 30                     | 30               | 30               | 30     | 30     | 30    |      |
| 56.52                           | 35      | CF-1701962 | Fitzgerald Park  | 0       | 0                   | 0                      | 0                | 0                | 100    | 0      | 0     |      |
| 54.66                           | 36      | CF-1001769 | Como Woodland Outdoor Classroom                          | 0       | 0                   | 0                      | 0                | 0                | 0      | 0      | 0     |      |
| <b>Total Capital Imp. Bonds</b> |         |            |  | 103,695 | 9588                | 9588                   | 9588             | 9,588            | 10,986 | 10,986 | 4,896 |      |
| <b>Comm Dev. Block Grnt</b>     |         |            |  |         |                     |                        |                  |                  |        |        |       |      |
| 88.20                           | 1       | RE-5501806 | Home Improvement Plus                                    | 150     | 150                 | 150                    | 150              | 150              | 0      | 0      | 0     |      |
| 87.58                           | 2       | RE-6601846 | Neighborhood Revitalization Fund                         | 500     | 500                 | 500                    | 500              | 500              | 0      | 0      | 0     |      |
| 83.85                           | 3       | RE-5501773 | Economic Development Fund                                | 200     | 200                 | 200                    | 200              | 200              | 0      | 0      | 0     |      |
| 74.53                           | 2       | CF-0301743 | Baker Play Area  | 0       | 0                   | 0                      | 0                | 0                | 0      | 0      | 0     |      |
| 73.29                           | 8       | RE-5501771 | East Side Home Improvement Revolving Loan Fund           | 400     | 400                 | 400                    | 400              | 400              | 0      | 0      | 0     |      |
| 72.67                           | 8       | CF-0801774 | Holly Tot Lot  | 0       | 257                 | 257                    | 257              | 257              | 0      | 0      | 0     |      |
| 72.67                           | 9       | RE-6600840 | Vacant & Hazardous Building Demolition                   | 1,454   | 500                 | 500                    | 500              | 500              | 0      | 0      | 0     |      |

# Budget Summary

# Projects by Financing Source

(Dollars in Thousands)

| Score                             | TF Rank | Log No.    | Proposal Title   | Prior | CIB Process         |                        | Off Year Process |                  |      |      |      |      |
|-----------------------------------|---------|------------|--|-------|---------------------|------------------------|------------------|------------------|------|------|------|------|
|                                   |         |            |  |       | 2009                |                        | 2009             | 2009             | 2009 | 2010 | 2011 | 2012 |
|                                   |         |            |  |       | Tentatively Adopted | All Project Submission | CIB CMTE Recomms | Mayor's Proposed |      |      |      |      |
| <b>Comm Dev. Block Grnt</b>       |         |            |  |       |                     |                        |                  |                  |      |      |      |      |
| 72.05                             | 10      | RE-0701802 | Frogtown Facelift Rehab Loan Program                         | 200   | 200                 | 200                    | 200              | 200              | 0    | 0    | 0    |      |
| 71.43                             | 10      | CF-0901784 | St. Clair Play Area  | 0     | 373                 | 373                    | 373              | 373              | 0    | 0    | 0    |      |
| 70.81                             | 4       | RE-0701803 | Frogtown Flexible Fund for Housing Development               | 150   | 150                 | 150                    | 150              | 150              | 0    | 0    | 0    |      |
| 70.81                             | 19      | RE-6601810 | Invest St. Paul: Commercial Corridor and Citywide Econ. Dev. | 500   | 500                 | 500                    | 500              | 500              | 0    | 0    | 0    |      |
| 70.19                             | 13      | RE-6601809 | Invest St. Paul: Community Collaboration for Home Ownership  | 500   | 500                 | 500                    | 500              | 500              | 0    | 0    | 0    |      |
| 69.57                             | 12      | CF-0701786 | West Minnehaha Play Area                                     | 0     | 166                 | 166                    | 166              | 166              | 0    | 0    | 0    |      |
| 69.57                             | 20      | RE-6601808 | Invest St. Paul: Housing Real Estate Dev. Fund               | 1,150 | 506                 | 506                    | 506              | 506              | 0    | 0    | 0    |      |
| 65.22                             | 13      | CF-1101770 | Hancock Play Area  | 0     | 230                 | 230                    | 230              | 230              | 0    | 0    | 0    |      |
| 64.60                             | 15      | RE-6601807 | Invest St. Paul: Home Purchase and Rehab. Fund               | 1,625 | 1000                | 1000                   | 1000             | 1,000            | 0    | 0    | 0    |      |
| 63.35                             | 21      | CF-6601742 | Library/Parks Joint Facility Projects                        | 0     | 0                   | 0                      | 0                | 0                | 0    | 0    | 0    |      |
| 62.73                             | 16      | RE-5501867 | Sparc Deferred Loan Program                                  | 250   | 250                 | 250                    | 250              | 250              | 0    | 0    | 0    |      |
| 61.49                             | 7       | RE-0301855 | Riverview Commercial Club Site Reconstruction                | 0     | 0                   | 0                      | 0                | 0                | 0    | 0    | 0    |      |
| 57.76                             | 12      | RE-6601753 | Home Improvement Lending Program                             | 250   | 318                 | 318                    | 318              | 318              | 0    | 0    | 0    |      |
| <b>Total Comm Dev. Block Grnt</b> |         |            |  | 7,329 | 6200                | 6200                   | 6200             | 6,200            | 0    | 0    | 0    |      |
| <b>Municipal State Aid</b>        |         |            |  |       |                     |                        |                  |                  |      |      |      |      |
|                                   |         | SU-6600818 | Municipal State Aid Contingency                              | 971   | 300                 | 300                    | 300              | 300              | 300  | 300  | 300  |      |
|                                   |         | SU-6600825 | Signal Installation Program                                  | 630   | 105                 | 105                    | 105              | 105              | 105  | 105  | 105  |      |
|                                   |         | SU-6601164 | Railroad Crossing Safety Improvements                        | 380   | 40                  | 40                     | 40               | 40               | 40   | 40   | 40   |      |
| 74.53                             | 13      | SU-1701880 | Kellogg Boulevard Bridge No. 92797 and 92798 Replacement     | 0     | 0                   | 0                      | 0                | 0                | 657  | 818  | 0    |      |
| 74.53                             | 15      | SU-5501877 | Lexington Bikeway and Bridges                                | 0     | 250                 | 250                    | 250              | 250              | 250  | 0    | 0    |      |
| 72.05                             | 17      | SU-5501874 | Midtown Greenway - Saint Paul Extension (Phases I & II)      | 0     | 0                   | 0                      | 0                | 0                | 0    | 0    | 0    |      |
| 70.81                             | 16      | SU-0601913 | Rice Street and Maryland Avenue Intersection Redesign        | 0     | 100                 | 100                    | 100              | 100              | 0    | 0    | 0    |      |
| 70.19                             | 19      | SU-0801899 | Selby Avenue Reconstruction (Phase III) - Kent to Arundel    | 1,400 | 0                   | 0                      | 0                | 0                | 0    | 0    | 0    |      |
| 63.35                             | 7       | SU-0201903 | Maryland Avenue - Phalen Village Left Turn Lanes             | 20    | 100                 | 100                    | 100              | 100              | 500  | 0    | 0    |      |
| 62.11                             | 5       | SU-0301747 | West Winifred Street Lights                                  | 0     | 0                   | 0                      | 0                | 0                | 0    | 0    | 0    |      |
| 61.49                             | 24      | SU-0501905 | Payne Avenue Reconstruction and Streetscape                  | 0     | 0                   | 0                      | 0                | 0                | 0    | 0    | 0    |      |
| 61.49                             | 25      | SU-1001896 | Victoria Street Reconstruction-Maryland to Arlington         | 0     | 1041                | 1041                   | 1041             | 1,041            | 0    | 0    | 0    |      |
| 59.63                             | 29      | SU-5501881 | Kellogg Blvd & John Ireland Blvd - Turn Lanes and Bike Lanes | 0     | 310                 | 310                    | 310              | 310              | 0    | 0    | 0    |      |

# Budget Summary

# Projects by Financing Source

(Dollars in Thousands)

| Score                              | TF Rank | Log No.    | Proposal Title  | Prior  | CIB Process         | Off Year Process       |                  |                  |        |        |        |
|------------------------------------|---------|------------|---|--------|---------------------|------------------------|------------------|------------------|--------|--------|--------|
|                                    |         |            |   |        | 2009                | 2009                   | 2009             | 2010             | 2011   | 2012   |        |
|                                    |         |            |   |        | Tentatively Adopted | All Project Submission | CIB CMTE Recomms | Mayor's Proposed |        |        |        |
| <b><u>Municipal State Aid</u></b>  |         |            |   |        |                     |                        |                  |                  |        |        |        |
| 58.39                              | 31      | SU-0701902 | Pierce Butler East Extension (Phase I)                        | 0      | 3000                | 3000                   | 3000             | 3,000            | 0      | 0      | 0      |
| 57.76                              | 11      | SU-5501942 | Snelling Avenue Green Street Planning                         | 0      | 0                   | 0                      | 0                | 0                | 0      | 0      | 0      |
| 57.14                              | 34      | SU-0401916 | 6th Street Improvements - Maria to Sinnen                     | 0      | 754                 | 754                    | 754              | 754              | 0      | 0      | 0      |
| 45.34                              | 55      | SU-5501893 | Ayd Mill Road Ramp from I-35E                                 | 0      | 0                   | 0                      | 0                | 0                | 0      | 0      | 0      |
| <b>Total Municipal State Aid</b>   |         |            |   | 3,401  | 6000                | 6000                   | 6000             | 6,000            | 1,852  | 1,263  | 445    |
| <b><u>Street Imprv. Bonds</u></b>  |         |            |   |        |                     |                        |                  |                  |        |        |        |
|                                    |         |            | CF-6600692 Bond Sale Costs                                    | 340    | 215                 | 215                    | 215              | 215              | 215    | 215    | 215    |
|                                    |         |            | SU-6600816 Residential Street Vitality Paving Program         | 21,114 | 12113               | 12113                  | 12113            | 12,113           | 12,113 | 12,113 | 12,113 |
|                                    |         |            | SU-6600817 Local Street, Alley, Sewer & Lighting Improvements | 326    | 172                 | 172                    | 172              | 172              | 172    | 172    | 172    |
|                                    |         |            | SU-6600821 Sidewalk Reconstruction Program                    | 825    | 0                   | 0                      | 0                | 0                | 0      | 0      | 0      |
| <b>Total Street Imprv. Bonds</b>   |         |            |   | 22,605 | 12500               | 12500                  | 12500            | 12,500           | 12,500 | 12,500 | 12,500 |
| <b><u>Public Safety Bonds</u></b>  |         |            |   |        |                     |                        |                  |                  |        |        |        |
|                                    |         |            | CF-6600692 Bond Sale Costs                                    | 70     | 0                   | 0                      | 0                | 0                | 0      | 0      | 0      |
| 62.73                              | 26      | CF-0901831 | Fire Station 1 and 10 and HQ                                  | 0      | 14180               | 14180                  | 14180            | 14,180           | 0      | 0      | 0      |
| <b>Total Public Safety Bonds</b>   |         |            |   | 70     | 14180               | 14180                  | 14180            | 14,180           | 0      | 0      | 0      |
| <b><u>Sales Tax City</u></b>       |         |            |   |        |                     |                        |                  |                  |        |        |        |
|                                    |         |            | CF-6600839 City Sales Tax                                     | 67,527 | 15625               | 14725                  | 14725            | 14,725           | 14,725 | 0      | 0      |
| <b>Total Sales Tax City</b>        |         |            |   | 67,527 | 15625               | 14725                  | 14725            | 14,725           | 14,725 | 0      | 0      |
| <b><u>S Tax Int. Earnings</u></b>  |         |            |   |        |                     |                        |                  |                  |        |        |        |
|                                    |         |            | CF-6600839 City Sales Tax                                     | 4,187  | 673                 | 540                    | 540              | 540              | 540    | 0      | 0      |
| <b>Total S Tax Int. Earnings</b>   |         |            |   | 4,187  | 673                 | 540                    | 540              | 540              | 540    | 0      | 0      |
| <b><u>S Tax Loan Repayment</u></b> |         |            |   |        |                     |                        |                  |                  |        |        |        |



# Budget Summary

# Projects by Financing Source

(Dollars in Thousands)

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

# Budget Summary

# Projects by Financing Source

(Dollars in Thousands)

| Score                             | TF Rank | Log No.    | Proposal Title   | Prior | CIB Process         | Off Year Process       |                   |                  |       |       |     |
|-----------------------------------|---------|------------|--|-------|---------------------|------------------------|-------------------|------------------|-------|-------|-----|
|                                   |         |            |  |       | 2009                | 2009                   | 2009              | 2010             | 2011  | 2012  |     |
|                                   |         |            |  |       | Tentatively Adopted | All Project Submission | CIB CMTE Recommns | Mayor's Proposed |       |       |     |
| <b>Fed. Bridge/RR bonds</b>       |         |            |  |       |                     |                        |                   |                  |       |       |     |
| 83.85                             | 3       | SU-0601894 | Wheelock Parkway Bridge No. 90396 Replacement            | 0     | 600                 | 600                    | 600               | 600              | 0     | 0     | 0   |
| <b>Total Fed. Bridge/RR bonds</b> |         |            |  | 0     | 600                 | 600                    | 600               | 600              | 0     | 0     | 0   |
| <b>Federal Discretnry</b>         |         |            |  |       |                     |                        |                   |                  |       |       |     |
| 90.06                             | 1       | SU-0301142 | South Wabasha "Green" Stairway Reconstruction            | 0     | 0                   | 0                      | 0                 | 0                | 0     | 1,700 | 0   |
| 87.58                             | 2       | SU-1501884 | Edgcumbe Road Bridge No. L8804 Replacement               | 0     | 360                 | 360                    | 360               | 360              | 0     | 0     | 0   |
| 74.53                             | 13      | SU-1701880 | Kellogg Boulevard Bridge No. 92797 and 92798 Replacement | 0     | 0                   | 0                      | 0                 | 0                | 0     | 3,700 | 0   |
| 74.53                             | 15      | SU-5501877 | Lexington Bikeway and Bridges                            | 0     | 0                   | 0                      | 0                 | 0                | 1,070 | 0     | 0   |
| 72.05                             | 17      | SU-5501874 | Midtown Greenway - Saint Paul Extension (Phases I & II)  | 0     | 3234                | 3234                   | 3234              | 3,234            | 0     | 4,536 | 0   |
| 60.87                             | 28      | SU-6601906 | Safe Routes to School Program                            | 0     | 0                   | 50                     | 50                | 50               | 175   | 0     | 0   |
| 58.39                             | 31      | SU-0701902 | Pierce Butler East Extension (Phase I)                   | 0     | 0                   | 0                      | 0                 | 0                | 7,200 | 0     | 0   |
| <b>Total Federal Discretnry</b>   |         |            |  | 0     | 3594                | 3644                   | 3644              | 3,644            | 8,445 | 9,936 | 0   |
| <b>Federal Grant</b>              |         |            |  |       |                     |                        |                   |                  |       |       |     |
| 67.08                             | 6       | SU-1201849 | Raymond Avenue Traffic Calming                           | 0     | 0                   | 0                      | 0                 | 0                | 0     | 0     | 960 |
| <b>Total Federal Grant</b>        |         |            |  | 0     | 0                   | 0                      | 0                 | 0                | 0     | 0     | 960 |
| <b>MN Dept of Trans.</b>          |         |            |  |       |                     |                        |                   |                  |       |       |     |
| 75.16                             | 4       | SU-0601912 | Rice Street Bridge 9470 Replacement                      | 0     | 0                   | 0                      | 0                 | 0                | 0     | 0     | 0   |
| <b>Total MN Dept of Trans.</b>    |         |            |  | 0     | 0                   | 0                      | 0                 | 0                | 0     | 0     | 0   |
| <b>Other</b>                      |         |            |  |       |                     |                        |                   |                  |       |       |     |
|                                   |         | CF-1702042 | CHA Renovations Floors 2-5                               | 0     | 0                   | 0                      | 0                 | 0                | 0     | 0     | 0   |
| 67.70                             | 17      | CF-0601010 | Trillium Site Development                                | 4,633 | 0                   | 0                      | 0                 | 0                | 0     | 0     | 0   |
| <b>Total Other</b>                |         |            |  | 4,633 | 0                   | 0                      | 0                 | 0                | 0     | 0     | 0   |
| <b>Public Improv. Aid</b>         |         |            |  |       |                     |                        |                   |                  |       |       |     |

# Budget Summary

# Projects by Financing Source

(Dollars in Thousands)

| Score                            | TF Rank | Log No.    | Proposal Title  | Prior  | CIB Process         | Off Year Process       |                  |                  |       |       |       |
|----------------------------------|---------|------------|---|--------|---------------------|------------------------|------------------|------------------|-------|-------|-------|
|                                  |         |            |   |        | 2009                | 2009                   | 2009             | 2010             | 2011  | 2012  |       |
|                                  |         |            |   |        | Tentatively Adopted | All Project Submission | CIB CMTE Recomms | Mayor's Proposed |       |       |       |
| <b>Public Improv. Aid</b>        |         |            |   |        |                     |                        |                  |                  |       |       |       |
|                                  |         |            | CF-6600834 Pks & Rec Grant Prep/Preliminary Design Investigations-Add | 0      | 30                  | 30                     | 30               | 30               | 30    | 30    | 30    |
|                                  |         |            | SU-6600817 Local Street, Alley, Sewer & Lighting Improvements         | 520    | 0                   | 0                      | 0                | 0                | 0     | 0     | 0     |
|                                  |         |            | SU-6600821 Sidewalk Reconstruction Program                            | 2,300  | 0                   | 0                      | 0                | 0                | 0     | 0     | 0     |
|                                  |         |            | SU-6601277 Real Estate Division Design Services                       | 90     | 30                  | 30                     | 30               | 30               | 30    | 30    | 30    |
| <b>Total Public Improv. Aid</b>  |         |            |   | 2,910  | 60                  | 60                     | 60               | 60               | 60    | 60    | 60    |
| <b>ROW Fund 225</b>              |         |            |   |        |                     |                        |                  |                  |       |       |       |
|                                  |         |            | SU-6600821 Sidewalk Reconstruction Program                            | 1,275  | 475                 | 475                    | 475              | 475              | 475   | 475   | 475   |
| <b>Total ROW Fund 225</b>        |         |            |   | 1,275  | 475                 | 475                    | 475              | 475              | 475   | 475   | 475   |
| <b>Ramsey County</b>             |         |            |   |        |                     |                        |                  |                  |       |       |       |
| 75.16                            | 4       | SU-0601912 | Rice Street Bridge 9470 Replacement                                   | 0      | 0                   | 0                      | 0                | 0                | 0     | 0     | 0     |
| <b>Total Ramsey County</b>       |         |            |   | 0      | 0                   | 0                      | 0                | 0                | 0     | 0     | 0     |
| <b>Sanitary Sewer Fees</b>       |         |            |   |        |                     |                        |                  |                  |       |       |       |
|                                  |         |            | SU-6600819 Major Sewer Repair Program                                 | 3,751  | 2019                | 2019                   | 2019             | 2,019            | 2,080 | 0     | 0     |
|                                  |         |            | SU-6600823 Stormwater Quality Improvements Program                    | 1,000  | 1050                | 1400                   | 1400             | 1,400            | 900   | 0     | 0     |
| <b>Total Sanitary Sewer Fees</b> |         |            |   | 4,751  | 3069                | 3419                   | 3419             | 3,419            | 2,980 | 0     | 0     |
| <b>Sewer Revenue Bonds</b>       |         |            |   |        |                     |                        |                  |                  |       |       |       |
|                                  |         |            | SU-6600820 Sewer System Rehabilitation Program                        | 12,544 | 6590                | 6590                   | 6590             | 6,590            | 6,722 | 0     | 0     |
|                                  |         |            | SU-6601683 Sewer Tunnel Repair Program                                | 3,000  | 0                   | 3000                   | 3000             | 3,000            | 3,000 | 3,000 | 3,000 |
| <b>Total Sewer Revenue Bonds</b> |         |            |   | 15,544 | 6590                | 9590                   | 9590             | 9,590            | 9,722 | 3,000 | 3,000 |
| <b>State Grants</b>              |         |            |   |        |                     |                        |                  |                  |       |       |       |
| 87.58                            | 2       | SU-1501884 | Edgumbe Road Bridge No. L8804 Replacement                             | 0      | 90                  | 90                     | 90               | 90               | 0     | 0     | 0     |
| 83.85                            | 3       | SU-0601894 | Wheelock Parkway Bridge No. 90396 Replacement                         | 0      | 150                 | 150                    | 150              | 150              | 0     | 0     | 0     |

# Budget Summary

# Projects by Financing Source

(Dollars in Thousands)

| Score                     | TF Rank | Log No. | Proposal Title | Prior | CIB Process         | Off Year Process       |                  |                  |               |        |        |        |  |
|---------------------------|---------|---------|----------------|-------|---------------------|------------------------|------------------|------------------|---------------|--------|--------|--------|--|
|                           |         |         |                |       | 2009                | 2009                   | 2009             | 2010             | 2011          | 2012   |        |        |  |
|                           |         |         |                |       | Tentatively Adopted | All Project Submission | CIB CMTE Recomms | Mayor's Proposed |               |        |        |        |  |
| <b>State Grants</b>       |         |         |                |       |                     |                        |                  |                  |               |        |        |        |  |
| <b>Total State Grants</b> |         |         |                |       | 0                   | 240                    | 240              | 240              | <b>240</b>    | 0      | 0      | 0      |  |
| <b>Total:</b>             |         |         |                |       | 258,866             | 81961                  | 84351            | 84351            | <b>99,983</b> | 74,365 | 47,300 | 23,416 |  |



## **PROJECT DETAIL SHEETS**

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|  |   |                        |
|--|---|------------------------|
| <b>Project:</b> Fire Station 1 and 10 and HQ<br><b>Location:</b> West 7th and Randolph Ave | <b>Log No.:</b> CF-0901831<br><b>Activity No.:</b><br><b>Department:</b> Fire & Safety Services<br><b>Contact:</b> Dave Hiveley | <b>District:</b><br>09 |
|--|---|------------------------|

**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<br>Adopted | 2009<br>Proposed | 2010<br>Tentative | 2011<br>Tentative | 2012<br>Tentative | Total<br>(not including<br>priors) |
|---|---------------------|----------|-----------------|------------------|-------------------|-------------------|-------------------|------------------------------------|
| Construction/Rehab                          | Public Safety Bonds | 0        | 0               | 15,180           | 0                 | 0                 | 0                 | 15,180                             |
| Internal Loan Repayment                     | Public Safety Bonds | 0        | 0               | -1,000           | 0                 | 0                 | 0                 | -1,000                             |
| Design                                      | Internal Loan       | 0        | 1,000           | 0                | 0                 | 0                 | 0                 | 1,000                              |
| <b>Total Project Cost</b>                   |                     | <b>0</b> | <b>1,000</b>    | <b>14,180</b>    | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>15,180</b>                      |
| <b>Estimated Impact on Operating Budget</b> |                     |          | 0.0             | 0.0              | 40.0              | 40.0              | 40.0              |                                    |

|   |   |                              |
|---|---|------------------------------|
| <b>Project:</b> Community Warning System<br><b>Location:</b> Citywide | <b>Log No.:</b> SU-6601834<br><b>Activity No.:</b><br><b>Department:</b> Fire & Safety Services<br><b>Contact:</b> Dave Hiveley | <b>District:</b><br>Citywide |
|---|---|------------------------------|

**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<br>Adopted | 2009<br>Proposed | 2010<br>Tentative | 2011<br>Tentative | 2012<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|--------------------|----------|-----------------|------------------|-------------------|-------------------|-------------------|------------------------------------|
| Construction/Rehab        | Capital Imp. Bonds | 0        | 0               | 828              | 0                 | 0                 | 0                 | 828                                |
| <b>Total Project Cost</b> |                    | <b>0</b> | <b>0</b>        | <b>828</b>       | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>828</b>                         |

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

|  |                       |
|--|-----------------------|
| <b>Description:</b><br>To set aside a portion of the Capital Improvement Bond proceeds to cover the cost of issuing the bonds. | <b>Justification:</b> |
|--|-----------------------|

| Phase Description         | Financing Source    | Priors       | 2008<br>Adopted | 2009<br>Proposed | 2010<br>Tentative | 2011<br>Tentative | 2012<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|---------------------|--------------|-----------------|------------------|-------------------|-------------------|-------------------|------------------------------------|
| Contingency               | Capital Imp. Bonds  | 1,060        | 130             | 130              | 130               | 130               | 130               | 650                                |
|                           | Public Safety Bonds | 70           | 0               | 0                | 0                 | 0                 | 0                 | 0                                  |
|                           | Street Imprv. Bonds | 340          | 215             | 215              | 215               | 215               | 215               | 1,075                              |
| <b>Total Project Cost</b> |                     | <b>1,470</b> | <b>345</b>      | <b>345</b>       | <b>345</b>        | <b>345</b>        | <b>345</b>        | <b>1,725</b>                       |



|   |   |                              |
|---|---|------------------------------|
| <b>Project:</b> Citywide Long-Term Capital Maintenance Program<br><b>Location:</b> Citywide | <b>Log No.:</b> CF-6600836<br><b>Activity No.:</b> 9T038<br><b>Department:</b> General Government Accounts/Financial Services<br><b>Contact:</b> Dede Demko | <b>District:</b><br>Citywide |
|---|---|------------------------------|

|   |   |
|---|---|
| <b>Description:</b><br>A specified fund for Capital Maintenance work on City-owned facilities. This program funds the preservation of the City's physical assets. | <b>Justification:</b><br>The purpose of this program is to provide a fund to be utilized under specified eligibility guidelines for the repair, replacement, renovation, remodeling, and/or retrofitting of the structural parts and/or service system components of an improved site. This program is necessary to protect the City's investment in its public facilities. |
|---|---|

| Phase Description         | Financing Source   | Priors       | 2008<br>Adopted | 2009<br>Proposed | 2010<br>Tentative | 2011<br>Tentative | 2012<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|--------------------|--------------|-----------------|------------------|-------------------|-------------------|-------------------|------------------------------------|
| Construction/Rehab        | Capital Imp. Bonds | 6,819        | 1,668           | 1,832            | 1,500             | 1,500             | 1,500             | 8,000                              |
| <b>Total Project Cost</b> |                    | <b>6,819</b> | <b>1,668</b>    | <b>1,832</b>     | <b>1,500</b>      | <b>1,500</b>      | <b>1,500</b>      | <b>8,000</b>                       |

|  |  |                              |
|--|--|------------------------------|
| <b>Project:</b> City Sales Tax<br><b>Location:</b> | <b>Log No.:</b> CF-6600839<br><b>Activity No.:</b> 930-903XX<br><b>Department:</b> General Government Accounts/Financial Services<br><b>Contact:</b> Bob Geurs | <b>District:</b><br>Citywide |
|--|--|------------------------------|

|   |   |
|---|---|
| <b>Description:</b><br>The City collects a 1/2% tax on the sale of goods and services in the City of Saint Paul. This tax, approved by the State of Minnesota, is designated for debt service on bonds issued to renovate the Saint Paul RiverCentre, and for capital projects located in the neighborhoods and the downtown cultural corridor. Funding for the non-RiverCentre activities is allocated through the Neighborhood Sales Tax, and Cultural Sales Tax Program. | <b>Justification:</b><br>These funds have previously been approved for this purpose by the State of Minnesota and the City Council. This budget reflects anticipated city sales tax collections and disbursements to debt service and the STAR Program. |
|---|---|

| Phase Description                        | Financing Source     | Priors        | 2008<br>Adopted | 2009<br>Proposed | 2010<br>Tentative | 2011<br>Tentative | 2012<br>Tentative | Total<br>(not including<br>priors) |
|--|----------------------|---------------|-----------------|------------------|-------------------|-------------------|-------------------|------------------------------------|
| Ann'l Program- Sales Tax Cultural        | S Tax Int. Earnings  | 504           | 103             | 83               | 83                | 0                 | 0                 | 269                                |
|  | S Tax Loan Repayment | 315           | 44              | 51               | 51                | 0                 | 0                 | 146                                |
|  | Sales Tax City       | 8,423         | 1,565           | 1,472            | 1,472             | 0                 | 0                 | 4,509                              |
|  | Sales Tax City PY    | 815           | 0               | 0                | 0                 | 0                 | 0                 | 0                                  |
| Ann'l Program- Sales Tax<br>Neighborhood | S Tax Int. Earnings  | 3,453         | 1,519           | 457              | 457               | 0                 | 0                 | 2,433                              |
|  | S Tax Loan Repayment | 6,352         | 933             | 949              | 949               | 0                 | 0                 | 2,831                              |
|  | Sales Tax City       | 26,763        | 7,800           | 7,363            | 7,363             | 0                 | 0                 | 22,526                             |
|  | Sales Tax City PY    | 3,810         | 1,868           | 0                | 0                 | 0                 | 0                 | 1,868                              |
| Ann'l Program- Sales Tax RC Debt         | S Tax Int. Earnings  | 230           | 20              | 0                | 0                 | 0                 | 0                 | 20                                 |
|  | Sales Tax City       | 32,341        | 6,260           | 5,890            | 5,890             | 0                 | 0                 | 18,040                             |
|  | Sales Tax City PY    | 39            | 0               | 0                | 0                 | 0                 | 0                 | 0                                  |
| <b>Total Project Cost</b>                |                      | <b>83,045</b> | <b>20,112</b>   | <b>16,265</b>    | <b>16,265</b>     | <b>0</b>          | <b>0</b>          | <b>52,642</b>                      |

**2009 MAYOR'S PROPOSED SALES TAX REVENUES**

|                                       | <u>RiverCentre</u> | <u>Neighborhood STAR</u> | <u>Cultural STAR</u> | <u>Totals</u>       |
|---------------------------------------|--------------------|--------------------------|----------------------|---------------------|
| Sales Tax Revenue                     | \$5,890,000        | \$7,362,500              | \$1,472,500          | \$14,725,000        |
| Loan Repayments                       |                    | \$949,000                | \$51,000             | \$1,000,000         |
| Interest Earnings - Sales Tax Revenue |                    | \$456,500                | \$83,000             | \$539,500           |
| <b>Totals</b>                         | <b>\$5,890,000</b> | <b>\$8,768,000</b>       | <b>\$1,606,500</b>   | <b>\$16,264,500</b> |

**2009 MAYOR'S PROPOSED SPENDING**

|   | <u>RiverCentre</u> | <u>Neighborhood STAR</u> | <u>Cultural STAR</u> | <u>Totals</u>       |
|---|--------------------|--------------------------|----------------------|---------------------|
| RiverCentre Complex                     | \$5,890,000        |                          |                      | \$5,890,000         |
| Cultural STAR Program                   |                    |                          | \$1,523,500          | \$1,523,500         |
| Neighborhood STAR program               |                    | \$2,046,420              |                      | \$2,046,420         |
| Transfer to General Debt Service Budget |                    | \$3,500,000              |                      | \$3,500,000         |
| Economic Development Bonds Debt Service |                    | \$1,696,580              |                      | \$1,696,580         |
| City Capital Project Activity           |                    | 1,525,000                |                      | \$1,525,000         |
| Transfer to General Fund                |                    |                          | \$83,000             | \$83,000            |
| <b>Totals</b>                           | <b>\$5,890,000</b> | <b>\$8,768,000</b>       | <b>\$1,606,500</b>   | <b>\$16,264,500</b> |





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| <b>Project:</b> Enterprise Resource Planning (ERP)<br><b>Location:</b> | <b>Log No.:</b> CF-6602103<br><b>Activity No.:</b><br><b>Department:</b> Office of Technology & Cable<br><b>Contact:</b> Andrea Casselton | <b>District:</b><br>Citywide |
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| <b>Description:</b><br>The goal of Common Operations Modernization & Enterprise Transformation (COMET) is to modernize the City's internal business processes through the replacement of its aging and inadequate core business systems, including: Accounting, Budgeting, Human Resources, Payroll, Treasury, Procurement & Contracts, Asset Tracking, and Grant Management. This will be done through the purchase and implementation of an Enterprise Resource Planning (ERP) system. | <b>Justification:</b><br>Upgrading and integrating the City's core business systems will allow for: sharing of information across systems; comprehensive and accurate assessment of City finances; and customizable and upgradeable technology. Additionally, the systems that an ERP system will replace are several years old, making system maintenance difficult and time-consuming. |
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| Phase Description         | Financing Source | Priors   | 2008<br>Adopted | 2009<br>Proposed | 2010<br>Tentative | 2011<br>Tentative | 2012<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|------------------|----------|-----------------|------------------|-------------------|-------------------|-------------------|------------------------------------|
| Program Implementatn      | Capital Notes    | 0        | 0               | 15,300           | 0                 | 0                 | 0                 | 15,300                             |
| <b>Total Project Cost</b> |                  | <b>0</b> | <b>0</b>        | <b>15,300</b>    | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>15,300</b>                      |

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| <b>Project:</b> Technology Needs<br><b>Location:</b> Citywide | <b>Log No.:</b> SU-6601983<br><b>Activity No.:</b><br><b>Department:</b> Office of Technology & Cable<br><b>Contact:</b> Andrea Casselton | <b>District:</b><br>Citywide |
|---|---|------------------------------|

**Description:**  
 Enhancements to the City's technology infrastructure.

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

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

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| <p><b>Project:</b> Furness Linear Park Extension and Improvements</p> <p><b>Location:</b> Furness Parkway - Hoyt to Maryland</p> | <p><b>Log No.:</b> CF-0201804</p> <p><b>Activity No.:</b></p> <p><b>Department:</b> Parks and Recreation</p> <p><b>Contact:</b> Jody Martinez</p> | <p><b>District:</b><br/>02</p> |
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| <p><b>Description:</b></p> <p>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.</p> | <p><b>Justification:</b></p> <p>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.</p> |
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| Phase Description                           | Financing Source   | Priors     | 2008<br>Adopted | 2009<br>Proposed | 2010<br>Tentative | 2011<br>Tentative | 2012<br>Tentative | Total<br>(not including<br>priors) |
|---|--------------------|------------|-----------------|------------------|-------------------|-------------------|-------------------|------------------------------------|
| Const-Plans/Spec's                          | Capital Imp. Bonds | 66         | 0               | 52               | 0                 | 0                 | 0                 | 52                                 |
| Construction/Rehab                          | Capital Imp. Bonds | 79         | 0               | 615              | 0                 | 0                 | 0                 | 615                                |
| Inspection                                  | Capital Imp. Bonds | 3          | 0               | 16               | 0                 | 0                 | 0                 | 16                                 |
| Design                                      | Capital Imp. Bonds | 56         | 0               | 0                | 0                 | 0                 | 0                 | 0                                  |
| <b>Total Project Cost</b>                   |                    | <b>204</b> | <b>0</b>        | <b>683</b>       | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>683</b>                         |
| <b>Estimated Impact on Operating Budget</b> |                    |            | 0.0             | 0.0              | 10.0              | 10.0              | 10.0              |                                    |

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

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

**District:**  
04

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

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

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

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|---|--|--|-----|-----|-----|-----|-----|--|
| <b>Estimated Impact on Operating Budget</b> |  |  | 0.0 | 0.0 | 7.0 | 7.0 | 7.0 |  |
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| <b>Project:</b> Phalen Park Historic Arch Bridge Restoration (No. L8560)<br><b>Location:</b> Phalen Regional Park | <b>Log No.:</b> CF-0501755<br><b>Activity No.:</b><br><b>Department:</b> Parks and Recreation<br><b>Contact:</b> Jody Martinez | <b>District:</b><br>05 |
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| <b>Description:</b><br>Rehabilitate and restore historic stone-arch brige (L8560) over lagoon waterway located in Phalen Regional Park and which links Lake Phalen, Round Lake, and others via the originally designed waterways constructed between the two lakes. Proved lighting and historic markers. | <b>Justification:</b><br>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<br>Adopted | 2009<br>Proposed | 2010<br>Tentative | 2011<br>Tentative | 2012<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|--------------------|-----------|-----------------|------------------|-------------------|-------------------|-------------------|------------------------------------|
| Preliminary Design        | Capital Imp. Bonds | 30        | 0               | 0                | 0                 | 0                 | 0                 | 0                                  |
| Const-Plans/Spec's        | Capital Imp. Bonds | 0         | 97              | 0                | 0                 | 0                 | 0                 | 97                                 |
| Construction/Rehab        | Capital Imp. Bonds | 0         | 450             | 900              | 0                 | 0                 | 0                 | 1,350                              |
| Inspection                | Capital Imp. Bonds | 0         | 20              | 41               | 0                 | 0                 | 0                 | 61                                 |
| Design                    | Capital Imp. Bonds | 0         | 85              | 0                | 0                 | 0                 | 0                 | 85                                 |
| <b>Total Project Cost</b> |                    | <b>30</b> | <b>652</b>      | <b>941</b>       | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>1,593</b>                       |

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

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|--|--|------------------------|
| <b>Project:</b> West Minnehaha Play Area<br><b>Location:</b> 685 Minnehaha Ave. West | <b>Log No.:</b> CF-0701786<br><b>Activity No.:</b><br><b>Department:</b> Parks and Recreation<br><b>Contact:</b> Jody Martinez | <b>District:</b><br>07 |
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| <b>Description:</b><br>This project will remove old play equipment and replace it with new equipment. Improvements will be made to increase safety and accessibility and, if possible, to expand the play opportunities for multiple age groups. Because of its proximity to a busy street, (Minnehaha Ave) fencing or ornamental railing will be installed. | <b>Justification:</b><br>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<br>Adopted | 2009<br>Proposed | 2010<br>Tentative | 2011<br>Tentative | 2012<br>Tentative | Total<br>(not including<br>priors) |
|---|----------------------|----------|-----------------|------------------|-------------------|-------------------|-------------------|------------------------------------|
| Const-Plans/Spec's                          | Comm Dev. Block Grnt | 0        | 5               | 10               | 0                 | 0                 | 0                 | 15                                 |
| Construction/Rehab                          | Comm Dev. Block Grnt | 0        | 74              | 140              | 0                 | 0                 | 0                 | 214                                |
| Inspection                                  | Comm Dev. Block Grnt | 0        | 4               | 5                | 0                 | 0                 | 0                 | 9                                  |
| Design                                      | Comm Dev. Block Grnt | 0        | 4               | 11               | 0                 | 0                 | 0                 | 15                                 |
| <b>Total Project Cost</b>                   |                      | <b>0</b> | <b>87</b>       | <b>166</b>       | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>253</b>                         |
| <b>Estimated Impact on Operating Budget</b> |                      |          | 0.0             | 0.0              | -1.0              | -1.0              | -1.0              |                                    |



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|--|--|------------------------|
| <b>Project:</b> Holly Tot Lot<br><b>Location:</b> 529 Holly Avenue | <b>Log No.:</b> CF-0801774<br><b>Activity No.:</b><br><b>Department:</b> Parks and Recreation<br><b>Contact:</b> Jody Martinez | <b>District:</b><br>08 |
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| <b>Description:</b><br>Proposal includes replacing play equipment, adding rubber surfacing, new concrete walks, concrete curbing and stone retaining wall at Holly Tot Lot. | <b>Justification:</b><br>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<br>Adopted | 2009<br>Proposed | 2010<br>Tentative | 2011<br>Tentative | 2012<br>Tentative | Total<br>(not including<br>priors) |
|---|----------------------|----------|-----------------|------------------|-------------------|-------------------|-------------------|------------------------------------|
| Const-Plans/Spec's                          | Comm Dev. Block Grnt | 0        | 0               | 16               | 0                 | 0                 | 0                 | 16                                 |
| Construction/Rehab                          | Comm Dev. Block Grnt | 0        | 0               | 218              | 0                 | 0                 | 0                 | 218                                |
| Inspection                                  | Comm Dev. Block Grnt | 0        | 0               | 9                | 0                 | 0                 | 0                 | 9                                  |
| Design                                      | Comm Dev. Block Grnt | 0        | 0               | 14               | 0                 | 0                 | 0                 | 14                                 |
| <b>Total Project Cost</b>                   |                      | <b>0</b> | <b>0</b>        | <b>257</b>       | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>257</b>                         |
| <b>Estimated Impact on Operating Budget</b> |                      |          | 0.0             | 0.0              | -1.0              | -1.0              | -1.0              |                                    |

**Project:** 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

**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.

| Phase Description                           | Financing Source     | Priors   | 2008<br>Adopted | 2009<br>Proposed | 2010<br>Tentative | 2011<br>Tentative | 2012<br>Tentative | Total<br>(not including<br>priors) |
|---|----------------------|----------|-----------------|------------------|-------------------|-------------------|-------------------|------------------------------------|
| Const-Plans/Spec's                          | Comm Dev. Block Grnt | 0        | 0               | 23               | 0                 | 0                 | 0                 | 23                                 |
| Construction/Rehab                          | Comm Dev. Block Grnt | 0        | 0               | 316              | 0                 | 0                 | 0                 | 316                                |
| Inspection                                  | Comm Dev. Block Grnt | 0        | 0               | 14               | 0                 | 0                 | 0                 | 14                                 |
| Design                                      | Comm Dev. Block Grnt | 0        | 0               | 20               | 0                 | 0                 | 0                 | 20                                 |
| <b>Total Project Cost</b>                   |                      | <b>0</b> | <b>0</b>        | <b>373</b>       | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>373</b>                         |
| <b>Estimated Impact on Operating Budget</b> |                      |          | 0.0             | 0.0              | -1.0              | -1.0              | -1.0              |                                    |

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

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

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

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| <b>Project:</b> Hancock Play Area<br><b>Location:</b> 1610 Hubbard Avenue | <b>Log No.:</b> CF-1101770<br><b>Activity No.:</b><br><b>Department:</b> Parks and Recreation<br><b>Contact:</b> Jody Martinez | <b>District:</b><br>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<br>Adopted | 2009<br>Proposed | 2010<br>Tentative | 2011<br>Tentative | 2012<br>Tentative | Total<br>(not including<br>priors) |
|---|----------------------|----------|-----------------|------------------|-------------------|-------------------|-------------------|------------------------------------|
| Const-Plans/Spec's                          | Comm Dev. Block Grnt | 0        | 0               | 14               | 0                 | 0                 | 0                 | 14                                 |
| Construction/Rehab                          | Comm Dev. Block Grnt | 0        | 0               | 195              | 0                 | 0                 | 0                 | 195                                |
| Inspection                                  | Comm Dev. Block Grnt | 0        | 0               | 9                | 0                 | 0                 | 0                 | 9                                  |
| Design                                      | Comm Dev. Block Grnt | 0        | 0               | 12               | 0                 | 0                 | 0                 | 12                                 |
| <b>Total Project Cost</b>                   |                      | <b>0</b> | <b>0</b>        | <b>230</b>       | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>230</b>                         |
| <b>Estimated Impact on Operating Budget</b> |                      |          | 0.0             | 0.0              | -1.0              | -1.0              | -1.0              |                                    |

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| <b>Project:</b> Highland Pool and Bath House Renovation, Phase 2<br><b>Location:</b> 1840 Edgumbe Road | <b>Log No.:</b> CF-1501723<br><b>Activity No.:</b><br><b>Department:</b> Parks and Recreation<br><b>Contact:</b> Jody Martinez | <b>District:</b><br>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<br>Adopted | 2009<br>Proposed | 2010<br>Tentative | 2011<br>Tentative | 2012<br>Tentative | Total<br>(not including<br>priors) |
|---|--------------------|--------------|-----------------|------------------|-------------------|-------------------|-------------------|------------------------------------|
| Const-Plans/Spec's                          | Capital Imp. Bonds | 158          | 0               | 0                | 118               | 0                 | 0                 | 118                                |
| Construction/Rehab                          | Capital Imp. Bonds | 994          | 0               | 0                | 544               | 1,087             | 0                 | 1,631                              |
| Inspection                                  | Capital Imp. Bonds | 32           | 0               | 0                | 25                | 50                | 0                 | 75                                 |
| Design                                      | Capital Imp. Bonds | 6            | 0               | 0                | 103               | 0                 | 0                 | 103                                |
| <b>Total Project Cost</b>                   |                    | <b>1,190</b> | <b>0</b>        | <b>0</b>         | <b>790</b>        | <b>1,137</b>      | <b>0</b>          | <b>1,927</b>                       |
| <b>Estimated Impact on Operating Budget</b> |                    |              | 0.0             | 0.0              | -1.0              | -1.0              | -1.0              |                                    |

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

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

**District:**  
17

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

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

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

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

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

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



**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

**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<br>Adopted | 2009<br>Proposed | 2010<br>Tentative | 2011<br>Tentative | 2012<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|--------------------|----------|-----------------|------------------|-------------------|-------------------|-------------------|------------------------------------|
| Design                    | Capital Imp. Bonds | 0        | 30              | 30               | 30                | 30                | 30                | 150                                |
|                           | Public Improv. Aid | 0        | 30              | 30               | 30                | 30                | 30                | 150                                |
| <b>Total Project Cost</b> |                    | <b>0</b> | <b>60</b>       | <b>60</b>        | <b>60</b>         | <b>60</b>         | <b>60</b>         | <b>300</b>                         |



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|---|--|------------------------------|
| <b>Project:</b> Citywide Tree Planting Program<br><b>Location:</b> Citywide | <b>Log No.:</b> CF-6600835<br><b>Activity No.:</b> 3T077<br><b>Department:</b> Parks and Recreation<br><b>Contact:</b> Jody Martinez | <b>District:</b><br>Citywide |
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| <b>Description:</b><br>Planting of approximately 2,500 deciduous trees, 2 inch to 2 1/2 inch caliper, balled and burlapped, and approximately 50 evergreens, balled and burlapped. | <b>Justification:</b><br>The purpose of this program is to continue and supplement replacement of boulevard trees and trees on parkland lost to disease, age, storm damage, construction, drought or other causes, including restoration following removal of exotic/invasive species. |
|--|--|

| Phase Description         | Financing Source   | Priors   | 2008<br>Adopted | 2009<br>Proposed | 2010<br>Tentative | 2011<br>Tentative | 2012<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|--------------------|----------|-----------------|------------------|-------------------|-------------------|-------------------|------------------------------------|
| Const-Plans/Spec's        | Capital Imp. Bonds | 0        | 35              | 35               | 35                | 35                | 35                | 175                                |
| Trees                     | Capital Imp. Bonds | 0        | 315             | 315              | 315               | 315               | 315               | 1,575                              |
| <b>Total Project Cost</b> |                    | <b>0</b> | <b>350</b>      | <b>350</b>       | <b>350</b>        | <b>350</b>        | <b>350</b>        | <b>1,750</b>                       |

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|--|--|------------------------------|
| <b>Project:</b> Children's Outdoor Play Area Improvements<br><b>Location:</b> Citywide | <b>Log No.:</b> CF-6601054<br><b>Activity No.:</b> 3S151<br><b>Department:</b> Parks and Recreation<br><b>Contact:</b> Jody Martinez | <b>District:</b><br>Citywide |
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| <b>Description:</b><br>This proposal is to establish an annual program to facilitate the systematic replacement, renovation and/or retrofitting of children's play areas. | <b>Justification:</b><br>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. |
|---|---|

| Phase Description         | Financing Source   | Priors     | 2008<br>Adopted | 2009<br>Proposed | 2010<br>Tentative | 2011<br>Tentative | 2012<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|--------------------|------------|-----------------|------------------|-------------------|-------------------|-------------------|------------------------------------|
| Const-Plans/Spec's        | Capital Imp. Bonds | 65         | 20              | 20               | 20                | 20                | 20                | 100                                |
| Construction/Rehab        | Capital Imp. Bonds | 738        | 205             | 205              | 205               | 205               | 205               | 1,025                              |
| Inspection                | Capital Imp. Bonds | 40         | 10              | 10               | 10                | 10                | 10                | 50                                 |
| Design                    | Capital Imp. Bonds | 56         | 15              | 15               | 15                | 15                | 15                | 75                                 |
| <b>Total Project Cost</b> |                    | <b>899</b> | <b>250</b>      | <b>250</b>       | <b>250</b>        | <b>250</b>        | <b>250</b>        | <b>1,250</b>                       |



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|---|--|------------------------------|
| <b>Project:</b> Library/Parks Joint Facility Projects<br><b>Location:</b> Various City-wide | <b>Log No.:</b> CF-6601742<br><b>Activity No.:</b><br><b>Department:</b> Parks and Recreation<br><b>Contact:</b> Jody Martinez | <b>District:</b><br>Citywide |
|---|--|------------------------------|

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| <b>Description:</b><br>Address expansion or upgrades or other actions as needed on the following sites: West Seventh Street Library and Comm. Center (\$100,000), Rice Street Library and Community Center/Police Station (\$50,000), Sunray Library and Community Center (\$50,000), Highland Library and Community Center (\$50,000), as well as Hamline Library (\$50,000). | <b>Justification:</b><br>Many of the City's recreation centers and library facilities were built in the 1960's - 1980's and are outdated and do not have the ability to effectively be updated to provide and meet the needs of neighborhoods' and residents in the 21st century. Parks and Recreation with the Public Library Agency have been evaluating various buildings and identifying issues that would need to be addressed in order to bring these buildings up to the 21st century as a community asset. In some cases, the buildings are no longer the focal point of the communities. In these cases, it may be more responsive to changing demographics to build a new facility - in the same or new location - rather than renovate an existing structure. |
|--|--|

| Phase Description         | Financing Source     | Priors   | 2008<br>Adopted | 2009<br>Proposed | 2010<br>Tentative | 2011<br>Tentative | 2012<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|----------------------|----------|-----------------|------------------|-------------------|-------------------|-------------------|------------------------------------|
| Preliminary Design        | Comm Dev. Block Grnt | 0        | 11              | 0                | 0                 | 0                 | 0                 | 11                                 |
|                           | Library Bonds        | 0        | 0               | 0                | 315               | 252               | 0                 | 567                                |
| Const-Plans/Spec's        | Comm Dev. Block Grnt | 0        | 338             | 0                | 0                 | 0                 | 0                 | 338                                |
| Construction/Rehab        | Library Bonds        | 0        | 0               | 0                | 9,685             | 7,748             | 0                 | 17,433                             |
| <b>Total Project Cost</b> |                      | <b>0</b> | <b>349</b>      | <b>0</b>         | <b>10,000</b>     | <b>8,000</b>      | <b>0</b>          | <b>18,349</b>                      |



**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

**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<br>Adopted | 2009<br>Proposed | 2010<br>Tentative | 2011<br>Tentative | 2012<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|----------------------|------------|-----------------|------------------|-------------------|-------------------|-------------------|------------------------------------|
| Construction/Rehab        | Comm Dev. Block Grnt | 200        | 200             | 200              | 0                 | 0                 | 0                 | 400                                |
| <b>Total Project Cost</b> |                      | <b>200</b> | <b>200</b>      | <b>200</b>       | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>400</b>                         |

|   |  |                                |
|---|--|--------------------------------|
| <p><b>Project:</b> Frogtown Flexible Fund for Housing Development</p> <p><b>Location:</b> GFCDC's Service Area, District 7 boundaries</p> | <p><b>Log No.:</b> RE-0701803</p> <p><b>Activity No.:</b></p> <p><b>Department:</b> Planning and Economic Development</p> <p><b>Contact:</b> Stephanie Hawkinson</p> | <p><b>District:</b><br/>07</p> |
|---|--|--------------------------------|

**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<br>Adopted | 2009<br>Proposed | 2010<br>Tentative | 2011<br>Tentative | 2012<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|----------------------|------------|-----------------|------------------|-------------------|-------------------|-------------------|------------------------------------|
| Acq/Demolition/Reloc      | Comm Dev. Block Grnt | 150        | 150             | 150              | 0                 | 0                 | 0                 | 300                                |
| <b>Total Project Cost</b> |                      | <b>150</b> | <b>150</b>      | <b>150</b>       | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>300</b>                         |

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

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

**District:**  
 04  
 05

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

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

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



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|--|---|--|
| <b>Project:</b> Economic Development Fund<br><b>Location:</b> East of Johnson Parkway, North of I-94 | <b>Log No.:</b> RE-5501773<br><b>Activity No.:</b><br><b>Department:</b> Planning and Economic Development<br><b>Contact:</b> Sheri Pemberton-Hoiby | <b>District:</b><br>01<br>02<br>04<br>05 |
|--|---|--|

**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<br>Adopted | 2009<br>Proposed | 2010<br>Tentative | 2011<br>Tentative | 2012<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|----------------------|------------|-----------------|------------------|-------------------|-------------------|-------------------|------------------------------------|
| Acq/Demolition/Reloc      | Comm Dev. Block Grnt | 200        | 200             | 200              | 0                 | 0                 | 0                 | 400                                |
| <b>Total Project Cost</b> |                      | <b>200</b> | <b>200</b>      | <b>200</b>       | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>400</b>                         |





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|---|---|--------------------------------------|
| <p><b>Project:</b> Home Improvement Lending Program</p> <p><b>Location:</b> City of St. Paul.</p> | <p><b>Log No.:</b> RE-6601753</p> <p><b>Activity No.:</b></p> <p><b>Department:</b> Planning and Economic Development</p> <p><b>Contact:</b> Paul Mordorski</p> | <p><b>District:</b><br/>Citywide</p> |
|---|---|--------------------------------------|

**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<br>Adopted | 2009<br>Proposed | 2010<br>Tentative | 2011<br>Tentative | 2012<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|----------------------|------------|-----------------|------------------|-------------------|-------------------|-------------------|------------------------------------|
| Construction/Rehab        | Comm Dev. Block Grnt | 250        | 281             | 318              | 0                 | 0                 | 0                 | 599                                |
| <b>Total Project Cost</b> |                      | <b>250</b> | <b>281</b>      | <b>318</b>       | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>599</b>                         |

|   |   |                                      |
|---|---|--------------------------------------|
| <p><b>Project:</b> Invest St. Paul: Home Purchase and Rehab. Fund</p> <p><b>Location:</b> Citywide &amp; Invest St. Paul Target Areas</p> | <p><b>Log No.:</b> RE-6601807</p> <p><b>Activity No.:</b></p> <p><b>Department:</b> Planning and Economic Development</p> <p><b>Contact:</b> Gary Peltier</p> | <p><b>District:</b><br/>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<br>Adopted | 2009<br>Proposed | 2010<br>Tentative | 2011<br>Tentative | 2012<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|----------------------|--------------|-----------------|------------------|-------------------|-------------------|-------------------|------------------------------------|
| Construction/Rehab        | Comm Dev. Block Grnt | 1,625        | 1,000           | 1,000            | 0                 | 0                 | 0                 | 2,000                              |
| <b>Total Project Cost</b> |                      | <b>1,625</b> | <b>1,000</b>    | <b>1,000</b>     | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>2,000</b>                       |



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

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

**District:**  
Citywide

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

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

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

**Project:** Invest St. Paul: Commercial Corridor and Citywide Econ. Dev.

**Location:** Citywide & Invest St. Paul Target Areas

**Log No.:** RE-6601810

**Activity No.:**

**Department:** Planning and Economic Development

**Contact:** Marie Franchett

**District:**  
Citywide

**Description:**

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

**Justification:**

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

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





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

**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<br>Adopted | 2009<br>Proposed | 2010<br>Tentative | 2011<br>Tentative | 2012<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|----------------------|------------|-----------------|------------------|-------------------|-------------------|-------------------|------------------------------------|
| Acq/Demolition/Reloc      | Comm Dev. Block Grnt | 500        | 500             | 500              | 0                 | 0                 | 0                 | 1,000                              |
| <b>Total Project Cost</b> |                      | <b>500</b> | <b>500</b>      | <b>500</b>       | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>1,000</b>                       |

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

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

**District:**  
02

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

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

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

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|---|--|------------------------|
| <p><b>Project:</b> South Wabasha "Green" Stairway Reconstruction</p> <p><b>Location:</b> Prospect Boulevard to Wabasha Street - the Green Staircase located at the base of the bluff.</p> | <p><b>Log No.:</b> SU-0301142</p> <p><b>Activity No.:</b> 2C022</p> <p><b>Department:</b> Public Works</p> <p><b>Contact:</b> Kevin Nelson</p> | <b>District:</b><br>03 |
|---|--|------------------------|

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| <p><b>Description:</b><br/>Reconstruct the South Wabasha "Green" Stairway Tower to provide a stair system that is structurally and functionally safe.</p> | <p><b>Justification:</b><br/>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> |
|---|--|

| Phase Description         | Financing Source   | Priors   | 2008<br>Adopted | 2009<br>Proposed | 2010<br>Tentative | 2011<br>Tentative | 2012<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|--------------------|----------|-----------------|------------------|-------------------|-------------------|-------------------|------------------------------------|
| Construction/Rehab        | Federal Discretnry | 0        | 0               | 0                | 0                 | 1,700             | 0                 | 1,700                              |
| Inspection                | Capital Imp. Bonds | 0        | 0               | 0                | 0                 | 170               | 0                 | 170                                |
| Design                    | Capital Imp. Bonds | 0        | 60              | 0                | 200               | 0                 | 0                 | 260                                |
| <b>Total Project Cost</b> |                    | <b>0</b> | <b>60</b>       | <b>0</b>         | <b>200</b>        | <b>1,870</b>      | <b>0</b>          | <b>2,130</b>                       |

|   |     |     |     |       |       |
|---|-----|-----|-----|-------|-------|
| <b>Estimated Impact on Operating Budget</b> | 0.0 | 0.0 | 0.0 | -12.0 | -12.0 |
|---|-----|-----|-----|-------|-------|

|  |   |                        |
|--|---|------------------------|
| <b>Project:</b> 6th Street Improvements - Maria to Sinnen<br><b>Location:</b> East 6th Street between Maria and Sinnen | <b>Log No.:</b> SU-0401916<br><b>Activity No.:</b><br><b>Department:</b> Public Works<br><b>Contact:</b> Dan Haak | <b>District:</b><br>04 |
|--|---|------------------------|

**Description:**  
 This proposal is for reconstruction of East 6th Street between Maria and Sinnen. The reconstruction would involve rebuilding the street to a width of 38 feet from its current 43 feet and constructing bump-outs to allow a 26-foot wide street at the corners. The project would also include installation of lantern street lighting and boulevard trees, as per standard practice for street reconstruction projects, and resurfacing the road surface.

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

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

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

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

|   |      |      |      |      |      |
|---|------|------|------|------|------|
| <b>Estimated Impact on Operating Budget</b> | -4.0 | -4.0 | -4.0 | -4.0 | -4.0 |
|---|------|------|------|------|------|

**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<br>Adopted | 2009<br>Proposed | 2010<br>Tentative | 2011<br>Tentative | 2012<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|----------------------|------------|-----------------|------------------|-------------------|-------------------|-------------------|------------------------------------|
| Construction/Rehab        | Capital Imp. Bonds   | 0          | 0               | 120              | 0                 | 0                 | 0                 | 120                                |
|                           | Fed. Bridge/RR bonds | 0          | 0               | 600              | 0                 | 0                 | 0                 | 600                                |
|                           | State Grants         | 0          | 0               | 150              | 0                 | 0                 | 0                 | 150                                |
| Inspection                | Capital Imp. Bonds   | 0          | 0               | 120              | 0                 | 0                 | 0                 | 120                                |
| Design                    | Capital Imp. Bonds   | 180        | 0               | 0                | 0                 | 0                 | 0                 | 0                                  |
| <b>Total Project Cost</b> |                      | <b>180</b> | <b>0</b>        | <b>990</b>       | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>990</b>                         |

|   |     |      |      |      |      |
|---|-----|------|------|------|------|
| <b>Estimated Impact on Operating Budget</b> | 0.0 | -5.0 | -5.0 | -5.0 | -5.0 |
|---|-----|------|------|------|------|

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|--|---|--------------------------------|
| <p><b>Project:</b> Rice Street and Maryland Avenue Intersection Redesign</p> <p><b>Location:</b> Intersection of Rice Street and Maryland Avenue</p> | <p><b>Log No.:</b> SU-0601913</p> <p><b>Activity No.:</b> 2F042</p> <p><b>Department:</b> Public Works</p> <p><b>Contact:</b> Brian Vitek</p> | <p><b>District:</b><br/>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<br>Adopted | 2009<br>Proposed | 2010<br>Tentative | 2011<br>Tentative | 2012<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|---------------------|----------|-----------------|------------------|-------------------|-------------------|-------------------|------------------------------------|
| Acq/Demolition/Reloc      | Municipal State Aid | 0        | 500             | 0                | 0                 | 0                 | 0                 | 500                                |
| Construction/Rehab        | Municipal State Aid | 0        | 0               | 100              | 0                 | 0                 | 0                 | 100                                |
| <b>Total Project Cost</b> |                     | <b>0</b> | <b>500</b>      | <b>100</b>       | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>600</b>                         |

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

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

**District:**  
07

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

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

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



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

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

**District:**  
10

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

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

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

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

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**Project:** Raymond Avenue Traffic Calming  
**Location:** Raymond Avenue between University Avenue and Como Avenue

**Log No.:** SU-1201849  
**Activity No.:**  
**Department:** Public Works  
**Contact:** Brian Vitek

**District:**  
12

**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<br>Adopted | 2009<br>Proposed | 2010<br>Tentative | 2011<br>Tentative | 2012<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|--------------------|----------|-----------------|------------------|-------------------|-------------------|-------------------|------------------------------------|
| Construction/Rehab        | Federal Grant      | 0        | 0               | 0                | 0                 | 0                 | 960               | 960                                |
| Design                    | Capital Imp. Bonds | 0        | 0               | 225              | 0                 | 0                 | 0                 | 225                                |
| <b>Total Project Cost</b> |                    | <b>0</b> | <b>0</b>        | <b>225</b>       | <b>0</b>          | <b>0</b>          | <b>960</b>        | <b>1,185</b>                       |

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

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

**District:**  
15

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

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

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

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

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

**District:**  
17

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

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

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

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

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

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

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

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

**District:**  
06

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

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

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

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

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

**District:**  
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**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 Adopted | 2009 Proposed | 2010 Tentative | 2011 Tentative | 2012 Tentative | Total (not including priors) |
|---|---------------------|----------|--------------|---------------|----------------|----------------|----------------|------------------------------|
| Const-Plans/Spec's                          | Municipal State Aid | 0        | 0            | 62            | 0              | 0              | 0              | 62                           |
| Construction/Rehab                          | Municipal State Aid | 0        | 0            | 248           | 0              | 0              | 0              | 248                          |
| <b>Total Project Cost</b>                   |                     | <b>0</b> | <b>0</b>     | <b>310</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>310</b>                   |
| <b>Estimated Impact on Operating Budget</b> |                     |          | 0.0          | 0.0           | 0.2            | 0.2            | 0.4            |                              |

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| <b>Project:</b> Residential Street Vitality Paving Program<br><b>Location:</b> Citywide | <b>Log No.:</b> SU-6600816<br><b>Activity No.:</b> 2T561<br><b>Department:</b> Public Works<br><b>Contact:</b> Dan Haak | <b>District:</b><br>Citywide |
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| <b>Description:</b><br>Grade and pave existing oiled and older paved residential streets with new bituminous pavement. Other work to be done includes the construction of concrete curbs and gutters, driveway aprons, outwalks, handicapped pedestrian ramps, grade and sod boulevards, plant trees and install street lighting. This program also includes installation of street lighting on newer paved residential streets that currently do not have any street lighting. | <b>Justification:</b><br>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<br>Adopted | 2009<br>Proposed | 2010<br>Tentative | 2011<br>Tentative | 2012<br>Tentative | Total<br>(not including<br>priors) |
|---|---------------------|---------------|-----------------|------------------|-------------------|-------------------|-------------------|------------------------------------|
| Preliminary Design                          | Street Imprv. Bonds | 561           | 327             | 327              | 327               | 327               | 327               | 1,635                              |
| Construction/Rehab                          | Capital Imp. Bonds  | 74,464        | 0               | 0                | 0                 | 0                 | 0                 | 0                                  |
|   | Street Imprv. Bonds | 17,474        | 10,052          | 10,052           | 10,052            | 10,052            | 10,052            | 50,260                             |
| Design                                      | Street Imprv. Bonds | 3,079         | 1,734           | 1,734            | 1,734             | 1,734             | 1,734             | 8,670                              |
| <b>Total Project Cost</b>                   |                     | <b>95,578</b> | <b>12,113</b>   | <b>12,113</b>    | <b>12,113</b>     | <b>12,113</b>     | <b>12,113</b>     | <b>60,565</b>                      |
| <b>Estimated Impact on Operating Budget</b> |                     |               | 0.0             | 0.0              | 0.0               | 0.0               | 0.0               |                                    |







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

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| <b>Project:</b> Sewer System Rehabilitation Program<br><b>Location:</b> Citywide | <b>Log No.:</b> SU-6600820<br><b>Activity No.:</b> 2T941<br><b>Department:</b> Public Works<br><b>Contact:</b> Joe Mueller | <b>District:</b><br>Citywide |
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| <b>Description:</b><br>Continue a long term, systematic program which identifies and prioritizes maintenance, repair, rehabilitation and replacement needs within the City's Sewer System. | <b>Justification:</b><br>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<br>Adopted | 2009<br>Proposed | 2010<br>Tentative | 2011<br>Tentative | 2012<br>Tentative | Total<br>(not including<br>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                              |
| <b>Total Project Cost</b> |                     | <b>12,544</b> | <b>6,461</b>    | <b>6,590</b>     | <b>6,722</b>      | <b>0</b>          | <b>0</b>          | <b>19,773</b>                      |

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

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

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

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| <p><b>Project:</b> Stormwater Quality Improvements Program</p> <p><b>Location:</b> Citywide</p> | <p><b>Log No.:</b> SU-6600823</p> <p><b>Activity No.:</b> 2T650</p> <p><b>Department:</b> Public Works</p> <p><b>Contact:</b> Mike Kassan</p> | <p><b>District:</b><br/>Citywide</p> |
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| <p><b>Description:</b></p> <p>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.</p> | <p><b>Justification:</b></p> <p>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.</p> |
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| Phase Description         | Financing Source    | Priors       | 2008<br>Adopted | 2009<br>Proposed | 2010<br>Tentative | 2011<br>Tentative | 2012<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|---------------------|--------------|-----------------|------------------|-------------------|-------------------|-------------------|------------------------------------|
| Construction/Rehab        | Sanitary Sewer Fees | 750          | 675             | 1,051            | 675               | 0                 | 0                 | 2,401                              |
| Design                    | Sanitary Sewer Fees | 250          | 225             | 349              | 225               | 0                 | 0                 | 799                                |
| <b>Total Project Cost</b> |                     | <b>1,000</b> | <b>900</b>      | <b>1,400</b>     | <b>900</b>        | <b>0</b>          | <b>0</b>          | <b>3,200</b>                       |

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

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

**District:**  
Citywide

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

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

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

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| <b>Project:</b> Signal Installation Program<br><b>Location:</b> Citywide | <b>Log No.:</b> SU-6600825<br><b>Activity No.:</b> 2T833<br><b>Department:</b> Public Works<br><b>Contact:</b> Brian Vitek | <b>District:</b><br>Citywide |
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| <b>Description:</b><br>To administer, design and construct new traffic signal installations when warranted or substantially revise an in-place traffic signal system if necessary. | <b>Justification:</b><br>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<br>Adopted | 2009<br>Proposed | 2010<br>Tentative | 2011<br>Tentative | 2012<br>Tentative | Total<br>(not including<br>priors) |
|---|---------------------|------------|-----------------|------------------|-------------------|-------------------|-------------------|------------------------------------|
| Construction/Rehab                          | Capital Imp. Bonds  | 222        | 37              | 37               | 37                | 37                | 37                | 185                                |
|   | Municipal State Aid | 510        | 85              | 85               | 85                | 85                | 85                | 425                                |
| Design                                      | Capital Imp. Bonds  | 48         | 8               | 8                | 8                 | 8                 | 8                 | 40                                 |
|   | Municipal State Aid | 120        | 20              | 20               | 20                | 20                | 20                | 100                                |
| <b>Total Project Cost</b>                   |                     | <b>900</b> | <b>150</b>      | <b>150</b>       | <b>150</b>        | <b>150</b>        | <b>150</b>        | <b>750</b>                         |
| <b>Estimated Impact on Operating Budget</b> |                     |            | 4.0             | 4.0              | 0.0               | 0.0               | 0.0               |                                    |



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| <b>Project:</b> Traffic Calming Program<br><b>Location:</b> Citywide | <b>Log No.:</b> SU-6600827<br><b>Activity No.:</b> 2T846<br><b>Department:</b> Public Works<br><b>Contact:</b> Brian Vitek | <b>District:</b><br>Citywide |
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| <b>Description:</b><br>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. | <b>Justification:</b><br>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<br>Adopted | 2009<br>Proposed | 2010<br>Tentative | 2011<br>Tentative | 2012<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|--------------------|------------|-----------------|------------------|-------------------|-------------------|-------------------|------------------------------------|
| Construction/Rehab        | Capital Imp. Bonds | 265        | 50              | 50               | 50                | 50                | 50                | 250                                |
| <b>Total Project Cost</b> |                    | <b>265</b> | <b>50</b>       | <b>50</b>        | <b>50</b>         | <b>50</b>         | <b>50</b>         | <b>250</b>                         |





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



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| <b>Project:</b> Citywide Lighting Improvements Program<br><b>Location:</b> Citywide | <b>Log No.:</b> SU-6601878<br><b>Activity No.:</b><br><b>Department:</b> Public Works<br><b>Contact:</b> Brian Vitek | <b>District:</b> | Citywide |
|---|--|------------------|----------|

**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.

| Phase Description         | Financing Source   | Priors   | 2008<br>Adopted | 2009<br>Proposed | 2010<br>Tentative | 2011<br>Tentative | 2012<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|--------------------|----------|-----------------|------------------|-------------------|-------------------|-------------------|------------------------------------|
| Ann'l Program - CR        | Capital Imp. Bonds | 0        | 25              | 25               | 25                | 25                | 25                | 125                                |
| <b>Total Project Cost</b> |                    | <b>0</b> | <b>25</b>       | <b>25</b>        | <b>25</b>         | <b>25</b>         | <b>25</b>         | <b>125</b>                         |

|   |     |     |     |     |     |
|---|-----|-----|-----|-----|-----|
| <b>Estimated Impact on Operating Budget</b> | 0.0 | 1.0 | 1.0 | 1.0 | 1.0 |
|---|-----|-----|-----|-----|-----|

|   |  |                              |
|---|--|------------------------------|
| <b>Project:</b> Bicycle Facilities Program<br><b>Location:</b> Citywide | <b>Log No.:</b> SU-6601891<br><b>Activity No.:</b><br><b>Department:</b> Public Works<br><b>Contact:</b> Brian Vitek | <b>District:</b><br>Citywide |
|---|--|------------------------------|

**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.

| Phase Description                           | Financing Source   | Priors   | 2008<br>Adopted | 2009<br>Proposed | 2010<br>Tentative | 2011<br>Tentative | 2012<br>Tentative | Total<br>(not including<br>priors) |
|---|--------------------|----------|-----------------|------------------|-------------------|-------------------|-------------------|------------------------------------|
| Ann'l Program - CPS                         | Capital Imp. Bonds | 0        | 6               | 6                | 6                 | 6                 | 6                 | 30                                 |
| Ann'l Program - CR                          | Capital Imp. Bonds | 0        | 24              | 24               | 24                | 24                | 24                | 120                                |
| <b>Total Project Cost</b>                   |                    | <b>0</b> | <b>30</b>       | <b>30</b>        | <b>30</b>         | <b>30</b>         | <b>30</b>         | <b>150</b>                         |
| <b>Estimated Impact on Operating Budget</b> |                    |          | 0.0             | 0.0              | 1.0               | 1.0               | 1.0               |                                    |

|  |  |                              |
|--|--|------------------------------|
| <b>Project:</b> Safe Routes to School Program<br><b>Location:</b> Citywide | <b>Log No.:</b> SU-6601906<br><b>Activity No.:</b><br><b>Department:</b> Public Works<br><b>Contact:</b> Brian Vitek | <b>District:</b><br>Citywide |
|--|--|------------------------------|

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



|   |  |                              |
|---|--|------------------------------|
| <b>Project:</b> Vacant & Hazardous Building Demolition<br><b>Location:</b> Citywide | <b>Log No.:</b> RE-6600840<br><b>Activity No.:</b><br><b>Department:</b> Safety and Inspections<br><b>Contact:</b> Connie Sandberg | <b>District:</b><br>Citywide |
|---|--|------------------------------|

|   |   |
|---|---|
| <b>Description:</b><br>This is a city-wide, multi-year program which provides resources to clear buildings which are considered nuisance properties, and/or pose a threat to public health and safety. Properties must have been 1) vacant for at least one year, 2) vacant and unfit for rehabilitation for at least 90 days, and are typically identified on the City's Vacant Building List. The Program is administered by the City's Code Enforcement personnel in the Department of Safety and Inspections. | <b>Justification:</b><br>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. |
|---|---|

| Phase Description         | Financing Source     | Priors       | 2008<br>Adopted | 2009<br>Proposed | 2010<br>Tentative | 2011<br>Tentative | 2012<br>Tentative | Total<br>(not including<br>priors) |
|---------------------------|----------------------|--------------|-----------------|------------------|-------------------|-------------------|-------------------|------------------------------------|
| Demolition                | Comm Dev. Block Grnt | 1,454        | 500             | 500              | 0                 | 0                 | 0                 | 1,000                              |
| <b>Total Project Cost</b> |                      | <b>1,454</b> | <b>500</b>      | <b>500</b>       | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>1,000</b>                       |



## **CIB COMMITTEE REPORT**

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CITY OF SAINT PAUL  
LONG-RANGE CAPITAL IMPROVEMENT BUDGET COMMITTEE

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

*Christopher B. Coleman*  
Mayor

June 10, 2008

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

FROM: Patrick Sellner, Chair

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

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

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

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

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

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

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



## **APPENDICES**

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

**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-1501845 | South West Office Garage & Building Updates                | 42.24 | 51      | CIB      | 0                       | 0      | 0                             | 0      | 0      | 0       | 0      | 0         | 0     | 0     | 0      |
| CF-1701823 | City Property Inventory                                    | 59.63 | 29      | CIB      | 0                       | 0      | 0                             | 0      | 0      | 0       | 0      | 0         | 0     | 0     | 0      |
| CF-1701824 | City Hall Conference Room Media Upgrade                    | 45.96 | 46      | CIB      | 0                       | 0      | 0                             | 0      | 0      | 0       | 0      | 0         | 0     | 0     | 0      |
|            |  |       |         | INTLN    | 130                     | 0      | 130                           | 0      | 0      | 130     | 0      | 0         | 0     | 0     | 130    |
| CF-1701842 | Downtown Skyway Project                                    | 65.84 | 32      | CIB      | 0                       | 0      | 0                             | 0      | 0      | 0       | 0      | 0         | 0     | 0     | 0      |
| CF-1701862 | Police Annex Buildout                                      | 34.78 | 58      | CIB      | 0                       | 0      | 0                             | 0      | 0      | 0       | 0      | 0         | 0     | 0     | 0      |
| CF-1701962 | Fitzgerald Park  | 56.52 | 35      | CIB      | 0                       | 0      | 0                             | 0      | 0      | 0       | 0      | 100       | 0     | 0     | 100    |
| CF-1702042 | CHA Renovations Floors 2-5                                 |       |         | OTHER    | 2,700                   | 0      | 2,700                         | 0      | 0      | 2,700   | 0      | 0         | 0     | 0     | 2,700  |
| CF-5501050 | Phalen Arcade Park   | 80.75 | 1       | CIB      | 580                     | 0      | 580                           | 0      | 150    | 580     | 0      | 0         | 0     | 0     | 580    |
| CF-5501745 | Blooming Saint Paul / Infrastructure Aesthetics            | 57.76 | 34      | CIB      | 0                       | 0      | 0                             | 0      | 0      | 0       | 0      | 0         | 0     | 0     | 0      |
| 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    | 215                     | 215    | 215                           | 215    | 340    | 215     | 215    | 215       | 215   | 215   | 1,075  |
| 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     | 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      | 1,668                   | 1,832  | 1,668                         | 1,832  | 6,819  | 1,668   | 1,832  | 1,500     | 1,500 | 1,500 | 8,000  |
| CF-6600839 | City Sales Tax   |       |         | STAX     | 15,625                  | 14,725 | 15,625                        | 14,725 | 67,527 | 15,625  | 14,725 | 14,725    | 0     | 0     | 45,075 |
|            |  |       |         | STIE     | 1,642                   | 540    | 1,642                         | 540    | 4,187  | 1,642   | 540    | 540       | 0     | 0     | 2,722  |
|            |  |       |         | STLN     | 977                     | 1,000  | 977                           | 1,000  | 6,667  | 977     | 1,000  | 1,000     | 0     | 0     | 2,977  |
|            |  |       |         | STPY     | 1,868                   | 0      | 1,868                         | 0      | 4,664  | 1,868   | 0      | 0         | 0     | 0     | 1,868  |
| CF-6600869 | Transfers to Debt Service Fund                             |       |         | CIBPY    | 0                       | 0      | 0                             | 0      | 391    | 0       | 0      | 0         | 0     | 0     | 0      |

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

**Appendix A**

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| Log No.    | Proposal Title  | Score | TF Rank | Fin Code | All Project Submissions |      | CIB Committee Recommendations |      | Priors | Mayor's |        | Tentative |       |      | Total  |
|------------|---|-------|---------|----------|-------------------------|------|-------------------------------|------|--------|---------|--------|-----------|-------|------|--------|
|            |   |       |         |          | 2008                    | 2009 | 2008                          | 2009 |        | 2008    | 2009   | 2010      | 2011  | 2012 |        |
|            |   |       |         |          |                         |      |                               |      |        |         |        |           |       |      |        |
| CF-6600869 | Transfers to Debt Service Fund                        |       |         | 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      | 0                       | 0    | 0                             | 0    | 0      | 0       | 0      | 0         | 0     | 0    | 0      |
| CF-6601722 | Asphalt Restoration and Replacement Program           |       |         | CIB      | 250                     | 250  | 250                           | 250  | 0      | 250     | 250    | 250       | 250   | 250  | 1,250  |
| CF-6601742 | Library/Parks Joint Facility Projects                 | 63.35 | 21      | CDBG     | 349                     | 0    | 349                           | 0    | 0      | 349     | 0      | 0         | 0     | 0    | 349    |
|            |   |       |         | CIB      | 0                       | 0    | 0                             | 0    | 0      | 0       | 0      | 0         | 0     | 0    |        |
|            |   |       |         | LIB      | 0                       | 0    | 0                             | 0    | 0      | 0       | 0      | 10,000    | 8,000 | 0    | 18,000 |
| CF-6601760 | Security Cameras for Surveillance                     | 21.74 | 59      | CIB      | 0                       | 0    | 0                             | 0    | 0      | 0       | 0      | 0         | 0     | 0    | 0      |
| CF-6601762 | Facility Renovation Program                           | 62.11 | 27      | CIB      | 0                       | 0    | 0                             | 0    | 0      | 0       | 0      | 0         | 0     | 0    | 0      |
| CF-6601767 | Park System Grant Match Fund                          | 57.76 | 19      | CIB      | 0                       | 0    | 0                             | 0    | 0      | 0       | 0      | 0         | 0     | 0    | 0      |
| CF-6601787 | Citywide Capital Maintenance Program Addition         |       |         | CIB      | 0                       | 0    | 0                             | 0    | 0      | 0       | 0      | 0         | 0     | 0    | 0      |
| CF-6601822 | City Data Network Upgrade                             | 50.31 | 39      | CIB      | 0                       | 0    | 0                             | 0    | 0      | 0       | 0      | 0         | 0     | 0    | 0      |
|            |   |       |         | INTLN    | 470                     | 0    | 470                           | 0    | 0      | 470     | 0      | 0         | 0     | 0    | 470    |
| CF-6601825 | Centralized File and Email Archive                    | 36.02 | 55      | CIB      | 0                       | 0    | 0                             | 0    | 0      | 0       | 0      | 0         | 0     | 0    | 0      |
| CF-6601826 | Fiber Network to City Buildings                       | 42.86 | 50      | CIB      | 0                       | 0    | 0                             | 0    | 0      | 0       | 0      | 0         | 0     | 0    | 0      |
| CF-6601843 | Canine Parking Lot & Handicap Access                  | 47.20 | 42      | CIB      | 0                       | 0    | 0                             | 0    | 0      | 0       | 0      | 0         | 0     | 0    | 0      |
| CF-6601870 | Defensive Tactics Facility                            | 39.13 | 53      | CIB      | 0                       | 0    | 0                             | 0    | 0      | 0       | 0      | 0         | 0     | 0    | 0      |
| CF-6602062 | Tree Replacement - Storm Damage                       |       |         | PIAPY    | 193                     | 0    | 193                           | 0    | 0      | 193     | 0      | 0         | 0     | 0    | 193    |
| CF-6602103 | Enterprise Resource Planning (ERP)                    |       |         | CN       | 0                       | 0    | 0                             | 0    | 0      | 0       | 15,300 | 0         | 0     | 0    | 15,300 |
| RE-0301855 | Riverview Commercial Club Site Reconstruction         | 61.49 | 7       | CDBG     | 275                     | 0    | 275                           | 0    | 0      | 275     | 0      | 0         | 0     | 0    | 275    |
| RE-0301918 | Housing Rehab Loans-Health and Safety                 | 73.91 | 6       | CDBG     | 0                       | 0    | 0                             | 0    | 0      | 0       | 0      | 0         | 0     | 0    | 0      |
| RE-0501847 | Payne-Phalen Value Gap Fund                           | 74.53 | 5       | CDBG     | 0                       | 0    | 0                             | 0    | 0      | 0       | 0      | 0         | 0     | 0    | 0      |
| RE-0501851 | Revolving Interim Construction Housing Financing Fund | 70.19 | 11      | CDBG     | 0                       | 0    | 0                             | 0    | 0      | 0       | 0      | 0         | 0     | 0    | 0      |
| RE-0601854 | Rice Street Business Investment Fund                  | 65.84 | 14      | CDBG     | 0                       | 0    | 0                             | 0    | 0      | 0       | 0      | 0         | 0     | 0    | 0      |
| RE-0701802 | Frogtown Facelift Rehab Loan Program                  | 72.05 | 10      | CDBG     | 200                     | 200  | 200                           | 200  | 200    | 200     | 200    | 0         | 0     | 0    | 400    |







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**Appendix A**

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| Log No.    | Proposal Title   | Score | TF Rank | Fin Code | All Project Submissions |       | CIB Committee Recommendations |       | Priors | Mayor's |       | Tentative |       |       | Total |
|------------|--|-------|---------|----------|-------------------------|-------|-------------------------------|-------|--------|---------|-------|-----------|-------|-------|-------|
|            |  |       |         |          | 2008                    | 2009  | 2008                          | 2009  |        | 2008    | 2009  | 2010      | 2011  | 2012  |       |
|            |  |       |         |          |                         |       |                               |       |        |         |       |           |       |       |       |
| SU-1501752 | Mississippi River Boulevard Path at Ford Bridge          | 62.11 | 21      | CIB      | 0                       | 0     | 0                             | 0     | 0      | 0       | 0     | 0         | 0     | 0     | 0     |
| SU-1501884 | Edgumbe 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      | 0                       | 0     | 0                             | 0     | 0      | 0       | 0     | 0         | 0     | 0     | 0     |
|            |  |       |         | FEDGR    | 0                       | 0     | 0                             | 0     | 0      | 0       | 0     | 0         | 0     | 0     | 0     |
|            |  |       |         | OTHER    | 0                       | 0     | 0                             | 0     | 0      | 0       | 0     | 0         | 0     | 0     | 0     |
| SU-1701880 | Kellogg Boulevard Bridge No. 92797 and 92798 Replacement | 74.53 | 13      | CIB      | 40                      | 0     | 40                            | 0     | 0      | 40      | 0     | 0         | 300   | 0     | 340   |
|            |  |       |         | FED      | 0                       | 0     | 0                             | 0     | 0      | 0       | 0     | 3,700     | 0     | 3,700 |       |
|            |  |       |         | 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-1702082 | Wall Street Lights                                       |       |         | AST      | 59                      | 0     | 59                            | 0     | 0      | 59      | 0     | 0         | 0     | 0     | 59    |
|            |  |       |         | CIBPY    | 59                      | 0     | 59                            | 0     | 0      | 59      | 0     | 0         | 0     | 0     | 59    |
| SU-5501476 | 3rd Street/Kellogg Bridge Streetscape Improvements       | 53.42 | 42      | CIB      | 0                       | 0     | 0                             | 0     | 0      | 0       | 0     | 0         | 0     | 0     | 0     |
| SU-5501756 | Forest Street Bridge - Railing and Lights                | 60.87 | 27      | CIB      | 0                       | 0     | 0                             | 0     | 0      | 0       | 0     | 0         | 0     | 0     | 0     |
| SU-5501852 | Rice Street Bridge, Sidewalk, and Lighting Project       | 50.93 | 45      | AST      | 0                       | 0     | 0                             | 0     | 0      | 0       | 0     | 0         | 0     | 0     | 0     |
|            |  |       |         | CIB      | 0                       | 0     | 0                             | 0     | 0      | 0       | 0     | 0         | 0     | 0     |       |
| SU-5501856 | ShotSpotter Program                                      | 45.34 | 54      | CIB      | 0                       | 0     | 0                             | 0     | 0      | 0       | 0     | 0         | 0     | 0     | 0     |
| SU-5501869 | Warner and Childs Road Bridge Intersection Study         | 58.39 | 32      | CIB      | 0                       | 0     | 0                             | 0     | 0      | 0       | 0     | 0         | 0     | 0     | 0     |
| SU-5501874 | Midtown Greenway - Saint Paul Extension (Phases I & II)  | 72.05 | 17      | CDBG     | 0                       | 0     | 0                             | 0     | 0      | 0       | 0     | 0         | 0     | 0     | 0     |
|            |  |       |         | 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     | 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   |





**2009 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   |         |
|               |   |       |         |          |                         |        |                               |        |         |         |        |           |        |        |         |
| SU-6601164    | Railroad Crossing Safety Improvements       |       |         | 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      | 3,000                   | 3,000  | 3,000                         | 3,000  | 3,000   | 3,000   | 3,000  | 3,000     | 3,000  | 3,000  | 15,000  |
| SU-6601744    | Traffic Devices and Signage                 | 41.61 | 58      | CIB      | 0                       | 0      | 0                             | 0      | 0       | 0       | 0      | 0         | 0      | 0      | 0       |
| SU-6601834    | Community Warning System                    | 70.81 | 18      | CIB      | 0                       | 828    | 0                             | 828    | 0       | 0       | 828    | 0         | 0      | 0      | 828     |
| SU-6601876    | Lighting Infrastructure Replacement Program | 63.35 | 22      | CIB      | 0                       | 0      | 0                             | 0      | 0       | 0       | 0      | 0         | 0      | 0      | 0       |
| 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      | 0                       | 0      | 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      | 0                       | 0      | 0                             | 0      | 0       | 0       | 0      | 0         | 0      | 0      | 0       |
| SU-6601906    | Safe Routes to School Program               | 60.87 | 28      | CIB      | 37                      | 50     | 37                            | 50     | 0       | 37      | 50     | 50        | 50     | 50     | 237     |
|               |   |       |         | FED      | 175                     | 50     | 175                           | 50     | 0       | 175     | 50     | 175       | 0      | 0      | 400     |
| SU-6601943    | Uninterrupted Power Supply System           | 61.49 | 8       | CIB      | 50                      | 0      | 50                            | 0      | 0       | 50      | 0      | 0         | 0      | 0      | 50      |
| SU-6601982    | Park and Library Facility Maintenance       |       |         | CIB      | 1,000                   | 0      | 1,000                         | 0      | 0       | 1,000   | 0      | 1,000     | 1,000  | 500    | 3,500   |
|               |   |       |         | SBIE     | 0                       | 0      | 0                             | 0      | 0       | 0       | 332    | 0         | 0      | 0      | 332     |
| SU-6601983    | Technology Needs                            |       |         | CIB      | 0                       | 0      | 0                             | 0      | 0       | 0       | 0      | 0         | 0      | 500    | 500     |
| <b>Total:</b> |   |       |         |          | 79,628                  | 84,351 | 79,628                        | 84,351 | 259,024 | 79,628  | 99,983 | 74,365    | 47,300 | 23,416 | 324,692 |

# FINANCING SOURCE DESCRIPTIONS

## APPENDIX B

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

# FINANCING SOURCE DESCRIPTIONS

# APPENDIX B

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

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

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

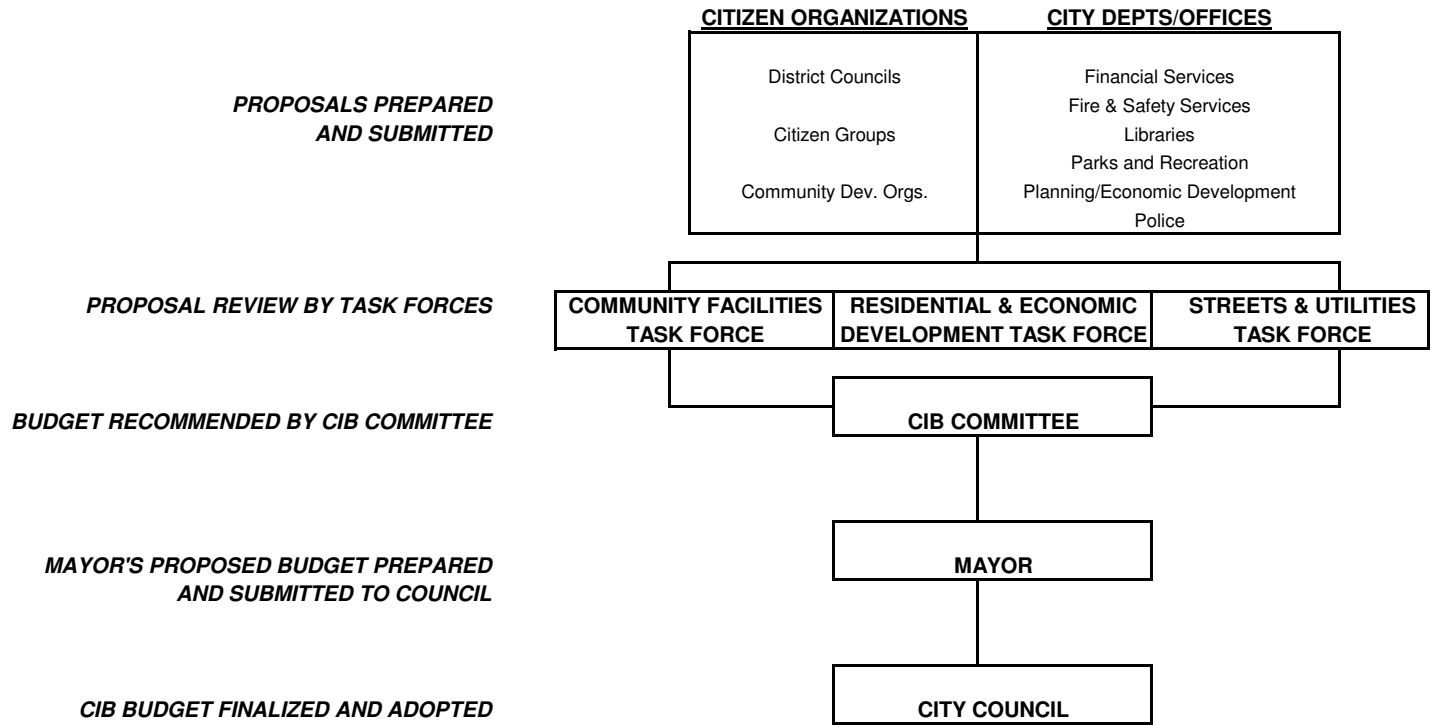
Organizations may submit proposals individually, in conjunction with other neighborhood groups, or jointly with City departments. Once all project proposals are received, City department staff prepares cost estimates and identifies available financing for each project.

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

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

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

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



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