

City of Saint Paul, Minnesota

Mayor Christopher B. Coleman



The Most Livable
City in America

2013 ADOPTED CAPITAL IMPROVEMENT BUDGET AND PROGRAM

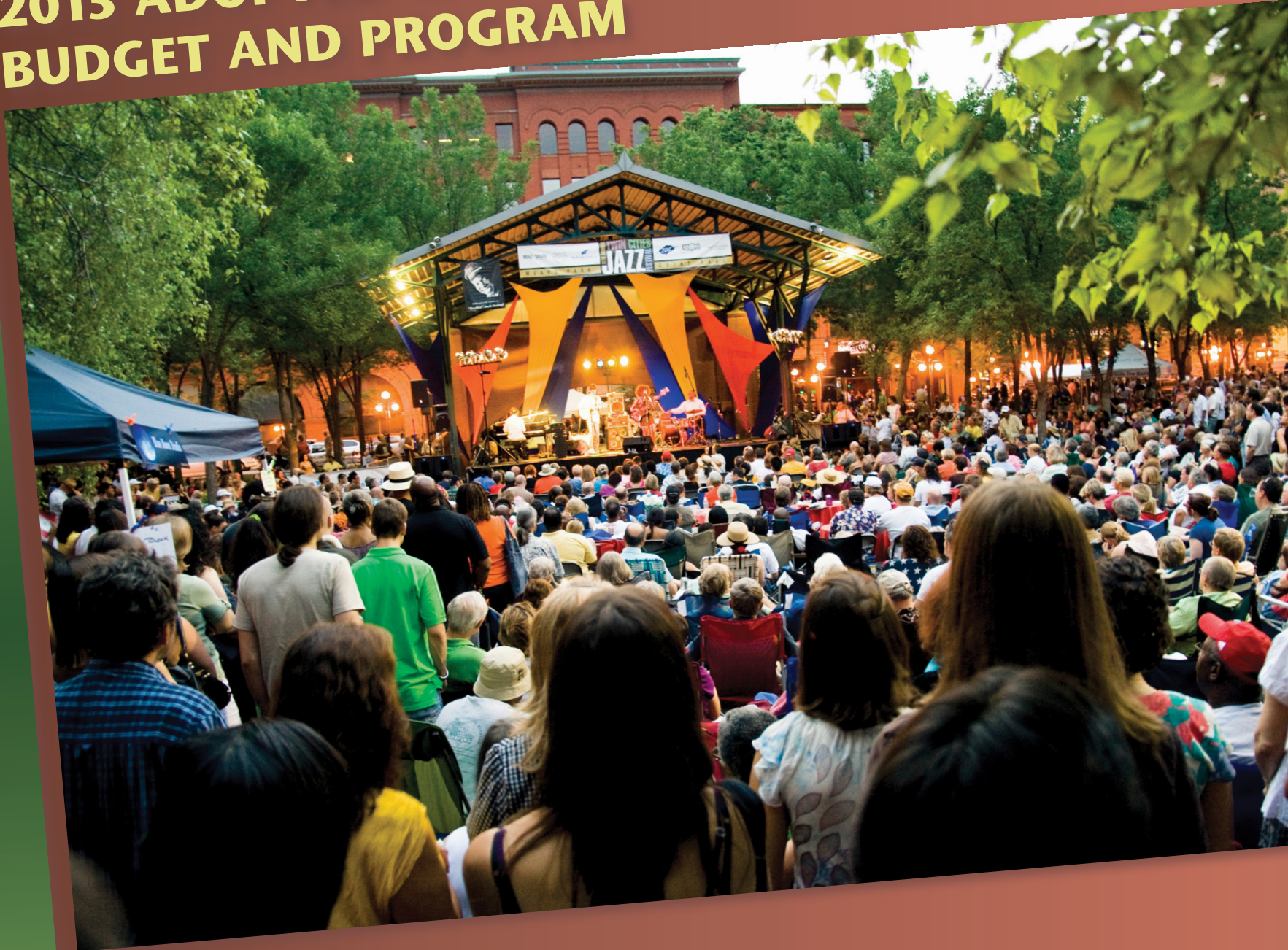


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The cover image highlights one of the things that make Saint Paul America's most livable city: a vibrant and diverse community with great entertainment and beautiful scenery.

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BUDGET SUMMARY

BUDGET SUMMARY**By Financing Source**

	2008 ADOPTED	2009 ADOPTED	2010 ADOPTED	2011 ADOPTED	2012 ADOPTED *	2013 ADOPTED
<u>LOCAL GENERAL OBLIGATION BONDS/NOTES</u>						
Capital Improvement Bonds	9,485,000	9,588,000	3,000,000	10,865,000	6,185,000	6,680,000
Capital Improvement Bonds Prior Year	294,000	0	133,000	27,000	186,000	165,000
Interest Earnings on Bonds	700,000	700,000	224,000	222,000	222,000	222,000
Library Bonds	0	0	0	0	4,000,000	2,000,000
Public Safety Bonds	0	15,500,000	0	0	0	0
Build America Bonds	0	0	4,500,000	0	0	0
Recovery Zone Economic Development Bonds	0	0	14,000,000	0	0	0
Street Improvement Bonds	12,500,000	11,200,000	12,500,000	12,500,000	12,500,000	12,900,000
Street Improvement Bonds Prior Year	0	0	0	1,040,000	0	284,000
SUBTOTAL	22,979,000	36,988,000	34,357,000	24,654,000	23,093,000	22,251,000
<u>OTHER LOCAL FINANCING SOURCES</u>						
Assessments	661,000	940,000	1,245,000	1,013,000	590,000	616,000
ISP Bonds	0	0	8,000,000	0	0	0
ISP Bonds Interest Earnings	0	0	140,000	0	0	0
Internal Loan	1,600,000	0	0	0	1,530,000	0
Long Term Leasing	3,601,000	0	0	0	0	0
Neighborhood / YR STAR	0	0	0	1,155,000	284,000	536,000
Public Improvement Aid	60,000	60,000	60,000	60,000	60,000	60,000
Public Improvement Aid Prior Year	193,000	0	0	0	0	0
Ramsey County	1,550,000	0	0	0	0	0
ROW Fund 225	475,000	475,000	474,000	359,000	739,000	869,000
Sales Tax - 1/2 % City portion °	15,625,000	14,300,000	14,850,000	0	0	0
Sales Tax Interest Earnings °	1,642,000	532,000	196,000	0	0	0
Sales Tax Loan Repayments °	977,000	1,025,000	881,000	0	0	0
Sales Tax-prior years °	1,868,000	2,100,000	0	0	0	0
Sewer Revenue Bonds •	9,461,000	11,000,000	9,000,000	0	0	0
Sewer Utility Fund •	0	0	5,820,000	0	0	0
Sanitary Sewer Fees •	2,861,000	2,019,000	0	0	0	0
STAR Bonds Interest Earnings	0	300,000	0	0	55,000	0
Tax Increment Financing	0	0	14,210,000	0	0	0
Transfer from Special Fund	0	0	0	30,000	280,000	0
Transfer from Debt Fund	0	0	0	876,000	0	0
Other	2,700,000	600,000	640,000	0	0	0
SUBTOTAL	43,274,000	33,351,000	55,516,000	3,493,000	3,538,000	2,081,000

BUDGET SUMMARY

By Financing Source

	<u>2008 ADOPTED</u>	<u>2009 ADOPTED</u>	<u>2010 ADOPTED</u>	<u>2011 ADOPTED</u>	<u>2012 ADOPTED *</u>	<u>2013 ADOPTED</u>
<u>STATE GRANTS AND AIDS</u>						
Metro Parks	0	0	2,168,000	0	0	0
Municipal State Aid	6,000,000	6,000,000	6,000,000	7,540,000	5,230,000	6,000,000
MN Department of Transportation	1,000,000	0	0	0	0	0
State of Minnesota Grants	0	240,000	400,000	800,000	700,000	0
SUBTOTAL	<u>7,000,000</u>	<u>6,240,000</u>	<u>8,568,000</u>	<u>8,340,000</u>	<u>5,930,000</u>	<u>6,000,000</u>
<u>FEDERAL GRANTS AND AIDS</u>						
CDBG Entitlement and Program Income	6,200,000	6,200,000	5,400,000	5,400,000	4,000,000	4,000,000
CDBG- Recovery	0	0	67,000	0	0	0
Federal Bridge/RR Bonds	0	600,000	0	0	0	0
TEA-21 (Transportation Equity Act)	0	0	0	0	1,075,000	0
Federal Discretionary	175,000	3,644,000	8,560,000	3,200,000	0	3,876,000
Federal Grant	0	0	212,000	250,000	160,000	0
SUBTOTAL	<u>6,375,000</u>	<u>10,444,000</u>	<u>14,239,000</u>	<u>8,850,000</u>	<u>5,235,000</u>	<u>7,876,000</u>
TOTAL	<u>79,628,000</u>	<u>87,023,000</u>	<u>112,680,000</u>	<u>45,337,000</u>	<u>37,796,000</u>	<u>38,208,000</u>

* 2012 Adopted budget reflects a 2012 Parks budget amendment.

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

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

BUDGET SUMMARY**Financing Sources by Department**

	2008	2009	2010	2011	2012	2013
	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED *</u>	<u>ADOPTED</u>
<u>FIRE AND SAFETY SERVICES</u>						
Capital Improvement Bonds	0	828,000	0	0	0	0
Internal Loan	1,000,000	0	0	0	0	0
Public Safety Bonds	0	15,500,000	0	0	0	0
Federal Grant	0	0	212,000	250,000	0	0
SUBTOTAL	<u>1,000,000</u>	<u>16,328,000</u>	<u>212,000</u>	<u>250,000</u>	<u>0</u>	<u>0</u>
<u>GENERAL GOVERNMENT ACCOUNTS (Ofc of Fin Svcs)</u>						
Capital Improvement Bonds	2,048,000	2,212,000	425,000	1,880,000	1,553,000	1,717,000
Capital Improvement Bonds-prior year	0	0	0	27,000	186,000	0
City Sales Tax - 1/2% City Portion °	15,625,000	14,300,000	14,850,000	0	0	0
City Sales Tax Interest Earnings °	1,642,000	532,000	196,000	0	0	0
City Sales Tax Loan Repayments °	977,000	1,025,000	881,000	0	0	0
City Sales-prior years °	1,868,000	2,100,000	0	0	0	0
CIB Bond Interest Earnings	700,000	700,000	224,000	222,000	222,000	222,000
ISP Bonds	0	0	1,500,000	0	0	0
Public Improvement Aid	0	0	30,000	30,000	30,000	30,000
Street Improvement Bonds	215,000	195,000	187,000	187,000	187,000	187,000
Street Improvement Bonds-prior year	0	0	0	1,040,000	0	284,000
SUBTOTAL	<u>23,075,000</u>	<u>21,064,000</u>	<u>18,293,000</u>	<u>3,386,000</u>	<u>2,178,000</u>	<u>2,440,000</u>
<u>LIBRARIES</u>						
Library Bonds	0	0	0	0	4,000,000	2,000,000
Transfer from Special Revenue Fund	0	0	0	30,000	0	0
CDBG- Recovery	0	0	67,000	0	0	0
SUBTOTAL	<u>0</u>	<u>0</u>	<u>67,000</u>	<u>30,000</u>	<u>4,000,000</u>	<u>2,000,000</u>
<u>OFFICE OF TECHNOLOGY & CABLE</u>						
Capital Improvement Bonds Prior Year	235,000	0	0	0	0	0
Internal Loan	600,000	0	0	0	0	0
STAR Bonds Interest Earnings	0	0	0	0	55,000	0
SUBTOTAL	<u>835,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>55,000</u>	<u>0</u>

BUDGET SUMMARY**Financing Sources by Department**

	2008	2009	2010	2011	2012	2013
	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED *</u>	<u>ADOPTED</u>
<u>PARKS AND RECREATION</u>						
Build America Bonds	0	0	4,500,000	0	0	0
Capital Improvement Bonds	4,898,000	3,375,000	708,000	4,644,000	2,180,000	3,367,000
Capital Improvement Bonds-prior year	0	0	133,000	0	0	165,000
Community Development Block Grant	788,000	1,026,000	266,000	0	45,000	0
ISP Bonds	0	0	3,741,000	0	0	0
ISP Bonds Interest Earnings	0	0	140,000	0	0	0
Long Term Leasing	3,601,000	0	0	0	0	0
Metro Parks	0	0	2,168,000	0	0	0
Neighborhood / YR STAR	0	0	0	555,000	120,000	100,000
Private	0	600,000	0	0	0	0
Public Improvement Aid	30,000	30,000	30,000	30,000	30,000	30,000
Public Improvement Aid Prior Year	193,000	0	0	0	0	0
Recovery Zone Economic Development Bonds	0	0	14,000,000	0	0	0
Sales Tax Bond Interest Earnings	0	300,000	0	0	0	0
Transfer from Debt Fund	0	0	0	876,000	0	0
Transfer from Special Fund	0	0	0	0	280,000	0
Other	0	0	640,000	0	0	0
SUBTOTAL	<u>9,510,000</u>	<u>5,331,000</u>	<u>26,326,000</u>	<u>6,105,000</u>	<u>2,655,000</u>	<u>3,662,000</u>
<u>PLANNING AND ECONOMIC DEVELOPMENT</u>						
Assessments	0	0	0	175,000	0	0
Capital Improvement Bonds	0	300,000	0	175,000	0	0
Community Development Block Grant	4,912,000	4,674,000	4,634,000	4,900,000	3,555,000	3,600,000
SUBTOTAL	<u>4,912,000</u>	<u>4,974,000</u>	<u>4,634,000</u>	<u>5,250,000</u>	<u>3,555,000</u>	<u>3,600,000</u>
<u>POLICE</u>						
Capital Improvement Bonds	100,000	0	0	0	0	0
SUBTOTAL	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

BUDGET SUMMARY**Financing Sources by Department**

	2008	2009	2010	2011	2012	2013
	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED *</u>	<u>ADOPTED</u>
<u>PUBLIC WORKS</u>						
Assessments	661,000	940,000	1,245,000	838,000	590,000	616,000
Capital Improvement Bonds	2,439,000	2,873,000	1,867,000	4,166,000	2,452,000	1,596,000
Capital Improvement Bonds-prior year	59,000	0	0	0	0	0
Federal Bridge/RR Bonds	0	600,000	0	0	0	0
Federal Discretionary	175,000	3,644,000	8,560,000	3,200,000	160,000	3,876,000
Internal Loan	0	0	0	0	1,530,000	0
ISP Bonds	0	0	2,759,000	0	0	0
TEA-21 (Transportation Equity Act)	0	0	0	0	1,075,000	0
Minnesota Department of Transportation	1,000,000	0	0	0	0	0
Municipal State Aid	6,000,000	6,000,000	6,000,000	7,540,000	5,230,000	6,000,000
Neighborhood STAR	0	0	0	600,000	164,000	436,000
Other	2,700,000	0	0	0	0	0
Public Improvement Aid	30,000	30,000	0	0	0	0
Ramsey County	1,550,000	0	0	0	0	0
ROW Fund 225	475,000	475,000	474,000	359,000	739,000	869,000
Sanitary Sewer Fees	2,861,000	2,019,000	0	0	0	0
Sewer Utility Fund •	0	0	5,820,000	0	0	0
Sewer Revenue Bond Proceeds/Interest •	9,461,000	11,000,000	9,000,000	0	0	0
State of Minnesota Grants	0	240,000	400,000	800,000	700,000	0
Street Improvement Bonds	12,285,000	11,005,000	12,313,000	12,313,000	12,313,000	12,713,000
Tax Increment Financing	0	0	14,210,000	0	0	0
SUBTOTAL	<u>39,696,000</u>	<u>38,826,000</u>	<u>62,648,000</u>	<u>29,816,000</u>	<u>24,953,000</u>	<u>26,106,000</u>
<u>SAFETY AND INSPECTIONS</u>						
Community Development Block Grant	500,000	500,000	500,000	500,000	400,000	400,000
SUBTOTAL	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>400,000</u>	<u>400,000</u>
TOTAL	<u>79,628,000</u>	<u>87,023,000</u>	<u>112,680,000</u>	<u>45,337,000</u>	<u>37,796,000</u>	<u>38,208,000</u>

* 2012 Adopted budget reflects a 2012 Parks budget amendment.

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

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

BUDGET SUMMARY

Allocation of Funds by Department and Project Type

	2012 ADOPTED *		2013 ADOPTED	
PARKS AND RECREATION		7.0%		9.6%
Bicycle and Trail Facilities	651,000	24.5%	899,000	24.5%
Building Improvements	180,000	6.8%	180,000	4.9%
Park/Playground Improvements	1,509,000	56.8%	2,268,000	61.9%
Tree Planting	315,000	11.9%	315,000	8.6%
Total	2,655,000		3,662,000	
PUBLIC WORKS		66.0%		68.3%
Bicycle and Trail Facilities	295,000	1.2%	135,000	0.5%
Bridge Improvements	4,379,000	17.5%	6,337,000	24.3%
Contingency: Specified/Unspecified	238,000	1.0%	300,000	1.1%
Sidewalk and Alley Improvements	1,023,000	4.1%	1,036,000	4.0%
Street and Lighting Improvements	18,603,000	74.6%	18,060,000	69.2%
Traffic Signals and Channelization	415,000	1.7%	238,000	0.9%
Total	24,953,000		26,106,000	
FIRE and SAFETY SERVICES		0.0%		0.0%
Building Improvements	0	0.0%	0	0.0%
Total	0		0	
SAFETY AND INSPECTIONS		1.1%		1.0%
Building Demolition	400,000	100.0%	400,000	100.0%
Total	400,000		400,000	
LIBRARIES		10.6%		5.2%
Building Improvements	4,000,000	100.0%	2,000,000	100.0%
Total	4,000,000		2,000,000	

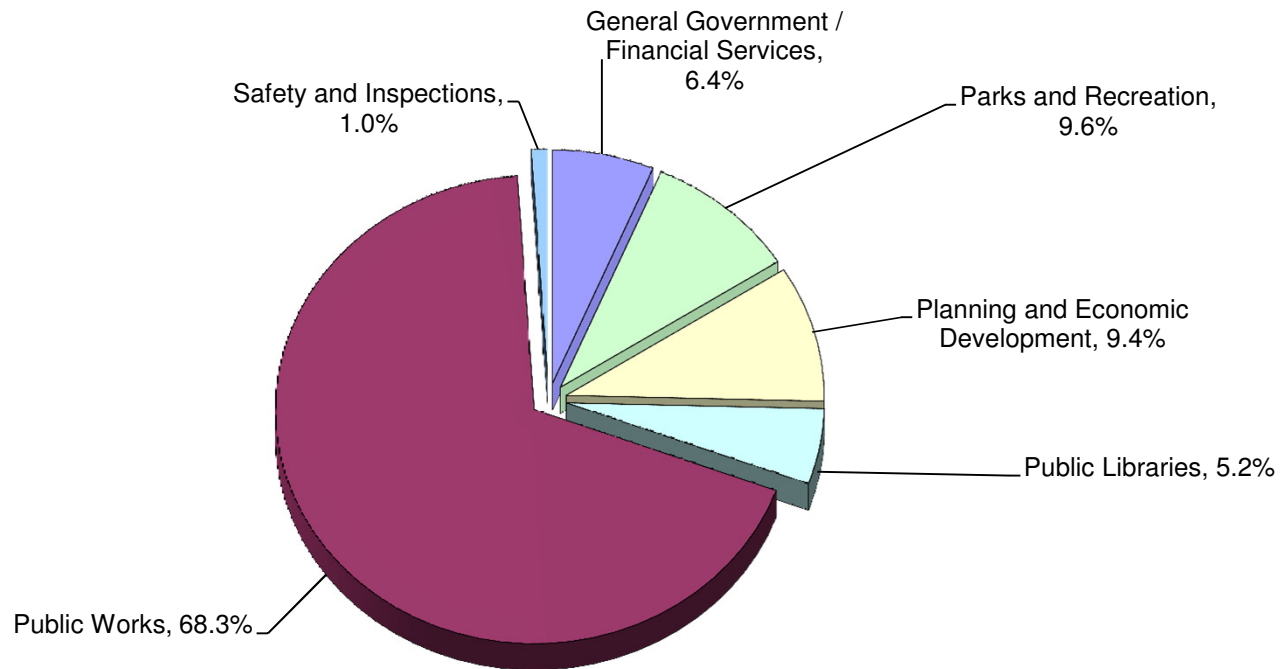
BUDGET SUMMARY**Allocation of Funds by Department and Project Type**

	2012 ADOPTED *		2013 ADOPTED	
PLANNING and ECONOMIC DEVELOPMENT		9.4%		9.4%
Economic Development - Commercial Improvements	550,000	15.5%	600,000	16.7%
Economic Development - Residential Improvements	3,005,000	84.5%	3,000,000	83.3%
Total	3,555,000		3,600,000	
OFFICE OF TECHNOLOGY & CABLE		0.1%		0.0%
Technology Infrastructure	55,000	100.0%	0	0.0%
Total	55,000		0	
GENERAL GOVERNMENT ACCOUNTS		5.8%		6.4%
Bond Sale/Discount/Admin Expenses	514,000	23.6%	798,000	32.7%
Building Improvements	1,414,000	64.9%	1,392,000	57.0%
Contingency: Specified/Unspecified	250,000	11.5%	250,000	10.2%
Total	2,178,000		2,440,000	
	37,796,000		38,208,000	

* 2012 Adopted budget reflects a 2012 Parks budget amendment.

2013 Capital Improvement Budget Adopted Spending by Department

Department	Amount (in thousands)	% of Total
General Government / Financial Services	2,440	6.4%
Parks and Recreation	3,662	9.6%
Planning and Economic Development	3,600	9.4%
Public Libraries	2,000	5.2%
Public Works	26,106	68.3%
Safety and Inspections	400	1.0%
Total:	38,208	100.0%



SUBSET OF CIB FINANCING SOURCES
ADOPTED 2012, 2013 AND TENTATIVE 2014, 2015, 2016
(Amounts reflected in thousands)

Capital Improvement Bonds	Adopted	Adopted	Tentative		
Title	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Citywide Long-Term Capital Maintenance Program	1,363	1,362	1,500	1,500	1,500
Asphalt Restoration and Replacement Program	225	225	250	250	250
Children's Outdoor Play Area Improvements	225	225	250	250	250
Citywide Tree Planting Program	315	315	350	350	350
Outdoor Court Restoration Program	226	226	251	251	251
Park and Library Capital Asset Revitalization	180	180	200	200	200
Parks and Rec Grant Prep/Prelim Design Program	27	27	30	30	30
Bicycle, Pedestrian and Traffic Safety Program	135	135	150	150	150
Bridge Enhancement Program	225	225	250	250	250
Citywide Stairway Repair and Replacement	112	113	125	125	125
Railroad Crossing Safety Improvements Program	9	9	10	10	10
Sidewalk Reconstruction Program	234	117	-	-	-
Signalized Intersection Safety Improvements Program	112	113	125	125	125
CIB Bond Sale Costs	105	105	130	130	130
CIB Contingency	85	250	250	250	250
Cayuga Play Area Improvements	180	105	-	-	-
Desnoyer Park Safety Initiative	6	-	-	-	-
Downtown Play Area Improvements	46	-	-	-	-
Frogtown Park and Farm	-	-	500	-	-
Griggs Play Area	48	340	-	-	-
Indian Mounds Regional Park Play Area	27	283	-	-	-
Martin Luther King Play Area Improvements	46	294	-	-	-
Pedro Park	117	-	-	-	-
Stinson Play Area	38	128	-	-	-
Trillium Site Development	426	674	-	-	-
Webster Play Area	48	345	-	-	-
35E/Cayuga Reconstruction & Bridge Replacement	500	-	-	-	-
Aguirre Avenue Connection	-	44	-	-	-
Edcumbe Bridge Reconstruction	465	-	-	-	-
Lafayette Bridge Replacement	500	-	-	-	-
Wheelock Parkway Bridge Reconstruction	160	840	-	-	-
Available for Other Projects			6,629	7,129	7,129
Total recommended for Capital Improvement Bonds	6,185	6,680	11,000	11,000	11,000
Street Improvement Bonds	Adopted	Adopted	Tentative		
Title	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Bond Sale Costs	187	187	187	187	187
Residential Street Vitality Paving Program	12,313	12,713	12,313	12,313	12,313
Total recommended for Street Improvement Bonds	12,500	12,900	12,500	12,500	12,500

SUBSET OF CIB FINANCING SOURCES
ADOPTED 2012, 2013 AND TENTATIVE 2014, 2015, 2016
(Amounts reflected in thousands)

Community Development Block Grant (CDBG)	Adopted	Adopted	Tentative		
Title	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Cayuga Play Area Improvements	45	-			
Acquisition Fund for Stabilizing Neighborhoods	200	250			
Commercial Corridor and Citywide Economic Development	200	250			
East Side Home Improvement Revolving Loan Fund	325	325			
Frogtown Facelift Too	175	175			
Frogtown Flexible Fund	100	100			
Home Improvement Lending Program	200	200			
Home Improvement Plus	125	125			
Homeowner Rehabilitation Fund	925	945			
Housing Real Estate Multi-Unit Development Fund	730	655			
NENDC Economic Development Fund	200	200			
Restore Saint Paul: Commercial Facade Improvement Program	100	100			
Sparc Deferred Loan Programs	225	225			
Stay in Saint Paul Program	50	50			
Vacant & Hazardous Building Demolition	400	400			
Total recommended for CDBG funds	4,000	4,000	4,000	4,000	4,000

Municipal State Aid (MSA)	Adopted	Adopted	Tentative		
Title	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Municipal State Aid Contingency	238	300	300	300	300
Railroad Crossing Safety Improvements Program	40	40	40	40	40
Signalized Intersection Safety Improvements Program	125	125	125	125	125
4th Street Reconstruction - Minnesota to Wabasha	1,048	-	-	-	-
Hamline Avenue Bridge Reconstruction over Ayd Mill Road	1,717	1,283	-	-	-
Marshall Avenue Green Street Project	-	-	510	-	-
Maryland @ Arkwright Intersection Improvements	200	300	-	-	-
Maryland Ave at Payne Ave Intersection Improvements	-	200	300	-	-
Montreal Avenue Reconstruction - St. Paul Avenue to Snelling	-	3,302	-	-	-
Ohio Street Reconstruction	135	-	-	-	-
Raymond - University to Hampden	483	-	-	-	-
Ruth Street Reconstruction - Upper Afton to Burns	1,090	-	-	-	-
Saint Anthony Street Safety Initiative	154	-	-	-	-
Western Avenue Streetscape Improvements	-	450	540	-	-
Available for Other Projects	-	-	4,185	5,535	5,535
Total recommended for MSA funds	5,230	6,000	6,000	6,000	6,000

SUBSET OF CIB FINANCING SOURCES
ADOPTED 2012, 2013 AND TENTATIVE 2014, 2015, 2016
(Amounts reflected in thousands)

Public Improvement Aid (PIA)	Adopted	Adopted	Tentative		
Title	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Parks and Rec Grant Prep/Prelim Design Program	30	30	30	30	30
Real Estate Division Design Services	30	30	30	30	30
Total recommended for PIA funds	60	60	60	60	60

Other Significant Financing Sources	Adopted	Adopted	Tentative		
Title	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
CIB Contingency - Prior Year CIB Balances	165	-	-	-	-
Stinson Play Area - Prior Year CIB Balances	-	165	-	-	-
Frogtown Park and Farm - Neighborhood / Y.R. STAR	120	100	-	-	-
Highland Library - Library Bonds	2,500	1,250	-	-	-
Sun Ray Library - Library Bonds	1,500	750	-	-	-
Sidewalk Reconstruction Program - ROW Fund	739	869	999	999	999
Total for Other Financing	5,024	3,134	999	999	999

Budget Summary

All Project List

Shading reflects changes from previous phase in the process

(Dollars in thousands)

Log No.	Proposal Title	CIB Process		Off-Year Process			
		Adopted Budget	Tentatively Approved	All Project Submissions	CIB Committee Recommends	Mayor's Proposed	Adopted Budget
		2012	2013	2013	2013	2013	2013
CF-0102925	Sun Ray Branch Library Renovation and Addition	1,500	750	750	750	750	750
CF-0402910	Indian Mounds Regional Park Play Area	27	283	283	283	283	283
CF-0502894	Fiber Optics - SPPD Eastern & Payne/Maryland	55	0	0	0	0	0
CF-0602886	Cayuga Play Area Improvements	225	105	105	105	105	105
CF-0602924	Stinson Play Area	38	293	293	293	293	293
CF-0602929	Trillium Site Development	426	674	674	674	674	674
CF-0703102	Frogtown Park and Farm	0	0	0	0	500	100
CF-0802912	Martin Luther King Play Area Improvements	46	294	294	294	294	294
CF-0802932	Webster Play Area	48	345	345	345	345	345
CF-1102903	Griggs Play Area	48	340	340	340	340	340
CF-1302889	Desnoyer Park Safety Initiative	6	0	0	0	0	0
CF-1502907	Highland Park Branch Library Renovation and Addition	2,500	1,250	1,250	1,250	1,250	1,250
CF-1702891	Downtown Play Area Improvements	46	0	0	0	0	0
CF-1702918	Pedro Park	117	0	0	0	0	0
CF-6600692	Bond Sale Costs	292	292	292	292	292	292
CF-6600693	CIB Contingency	250	250	250	250	250	250
CF-6600833	Outdoor Court Restoration Program	226	226	226	226	226	226
CF-6600834	Pks & Rec Grant Prep/Preliminary Design Investigations Prog	57	57	57	57	57	57
CF-6600835	Citywide Tree Planting Program	315	315	315	315	315	315
CF-6600836	Citywide Long-Term Capital Maintenance Program	1,384	1,362	1,362	1,362	1,362	1,362
CF-6600869	Transfers to Debt Service Fund	222	222	222	222	506	506
CF-6601054	Children's Outdoor Play Area Improvements	225	225	225	225	225	225
CF-6601277	Real Estate Division Design Services	30	30	30	30	30	30

Budget Summary

All Project List

Shading reflects changes from previous phase in the process

(Dollars in thousands)

Log No.	Proposal Title	CIB Process		Off-Year Process			
		Adopted Budget	Tentatively Approved	All Project Submissions	CIB Committee Recommends	Mayor's Proposed	Adopted Budget
		2012	2013	2013	2013	2013	2013
CF-6601722	Asphalt Restoration and Replacement Program	225	225	225	225	225	225
CF-6601982	Park and Library Capital Asset Revitalization	180	180	180	180	180	180
RE-0702582	Frogtown Flexible Fund	100	100	100	100	100	100
RE-5501806	Home Improvement Plus	125	125	125	125	125	125
RE-5502943	Frogtown Facelift Too	175	175	175	175	175	175
RE-5502944	NENDC Economic Development Fund	200	200	200	200	200	200
RE-5502945	Restore Saint Paul: Commercial Facade Improvement Program	100	100	100	100	100	100
RE-5502949	Sparc Deferred Loan Programs	225	225	225	225	225	225
RE-6600840	Vacant & Hazardous Building Demolition	400	400	400	400	400	400
RE-6601753	Home Improvement Lending Program	200	200	200	200	200	200
RE-6601807	Homeowner Rehabilitation Fund	925	945	945	945	945	945
RE-6601808	Housing Real Estate Multi-Unit Development Fund	730	655	655	655	655	655
RE-6601810	Commercial Corridor and Citywide Economic Development	200	250	250	250	250	250
RE-6601846	Acquisition Fund for Stabilizing Neighborhoods	200	250	250	250	250	250
RE-6602942	East Side Home Improvement Revolving Loan Fund	325	325	325	325	325	325
RE-6602950	Stay in Saint Paul Program	50	50	50	50	50	50
SU-0103027	Ruth Street Reconstruction - Upper Afton to Burns	1,282	0	0	0	0	0
SU-0303007	Ohio Street Reconstruction	256	0	0	0	0	0
SU-0502862	Maryland Ave at Payne Ave Intersection Improvements	0	200	200	200	200	200
SU-0502957	Aguirre Avenue Connection	0	44	44	44	44	44
SU-0503004	Maryland @ Arkwright Intersection Improvements	200	300	300	300	300	300
SU-0602328	Wheelock Parkway Bridge Reconstruction	160	840	840	840	840	840
SU-0702643	Western Avenue Streetscape Improvements	0	450	450	450	450	450

Budget Summary

All Project List

Shading reflects changes from previous phase in the process

(Dollars in thousands)

Log No.	Proposal Title	CIB Process		Off-Year Process			
		Adopted Budget	Tentatively Approved	All Project Submissions	CIB Committee Recommends	Mayor's Proposed	Adopted Budget
		2012	2013	2013	2013	2013	2013
SU-1202346	Raymond - University to Hampden	1,558	0	0	0	0	0
SU-1302343	Hamline Avenue Bridge Reconstruction over Ayd Mill Road	1,717	5,159	5,159	5,159	5,159	5,159
SU-1303028	Saint Anthony Street Safety Initiative	178	0	0	0	0	0
SU-1502985	Edgcumbe Bridge Reconstruction	1,165	0	0	0	0	0
SU-1503005	Montreal Avenue Reconstruction - St. Paul Avenue to Snelling	0	3,705	3,705	3,705	3,705	3,705
SU-1702953	4th Street Reconstruction - Minnesota to Wabasha	1,088	0	0	0	0	0
SU-5502383	Lafayette Bridge Replacement	500	0	0	0	0	0
SU-5502384	Central Corridor Streetscape	164	0	0	0	0	436
SU-5502955	35E/Cayuga Reconstruction & Bridge Replacement	500	0	0	0	0	0
SU-5503062	Parking Meter System Replacement	1,530	0	0	0	0	0
SU-6600818	Municipal State Aid Contingency	238	300	300	300	300	300
SU-6602223	Railroad Crossing Safety Improvements Program	49	49	49	49	49	49
SU-6602229	Local Street, Alley, Sewer and Lighting Program	163	163	163	163	163	163
SU-6602230	Sidewalk Reconstruction Program	1,023	1,036	1,036	1,036	1,036	1,036
SU-6602231	Residential Street Vitality Paving Program (RSVP)	12,313	12,313	12,313	12,313	12,313	12,713
SU-6602344	Bridge Enhancement Program	225	225	225	225	225	225
SU-6602763	Signalized Intersection Safety Improvements Program	237	238	238	238	238	238
SU-6602764	Bicycle, Pedestrian and Traffic Safety Program	295	135	135	135	135	135
SU-6602966	Citywide Stairway Repair and Replacement	112	113	113	113	113	113
Total:		37,396	36,988	36,988	36,988	37,772	38,208

Budget Summary

Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Prior	CIB Process		Off Year Process					
					2013	2013	2013	2013	2014	2015	2016	
					Tentatively Adopted	All Project Submission	CIB CMTE Recomm	Mayor's Proposed	Adopted Budget			
Capital Imp. Bonds												
		CF-0402910	Indian Mounds Regional Park Play Area	0	283	283	283	283	283	0	0	0
		CF-0602886	Cayuga Play Area Improvements	0	105	105	105	105	105	0	0	0
		CF-0602924	Stinson Play Area	0	293	293	293	293	128	0	0	0
		CF-0602929	Trillium Site Development	1,633	674	674	674	674	674	0	0	0
		CF-0703102	Frogtown Park and Farm	0	0	0	0	0	0	500	0	0
		CF-0802912	Martin Luther King Play Area Improvements	0	294	294	294	294	294	0	0	0
		CF-0802932	Webster Play Area	0	345	345	345	345	345	0	0	0
		CF-1102903	Griggs Play Area	0	340	340	340	340	340	0	0	0
		CF-1302889	Desnoyer Park Safety Initiative	0	0	0	0	0	0	0	0	0
		CF-1702891	Downtown Play Area Improvements	0	0	0	0	0	0	0	0	0
		CF-1702918	Pedro Park	100	0	0	0	0	0	0	0	0
		CF-6600692	Bond Sale Costs	1,580	105	105	105	105	105	130	130	130
		CF-6600693	CIB Contingency	1,997	85	85	85	85	250	250	250	250
		CF-6600833	Outdoor Court Restoration Program	753	226	226	226	226	226	251	251	251
		CF-6600834	Pks & Rec Grant Prep/Preliminary Design Investigations Prog	120	27	27	27	27	27	30	30	30
		CF-6600835	Citywide Tree Planting Program	1,050	315	315	315	315	315	350	350	350
		CF-6600836	Citywide Long-Term Capital Maintenance Program	11,819	1,362	1,362	1,362	1,362	1,362	1,500	1,500	1,500
		CF-6601054	Children's Outdoor Play Area Improvements	1,649	225	225	225	225	225	250	250	250
		CF-6601722	Asphalt Restoration and Replacement Program	789	225	225	225	225	225	250	250	250
		CF-6601982	Park and Library Capital Asset Revitalization	1,325	180	180	180	180	180	200	200	200
		SU-0502957	Aguirre Avenue Connection	0	44	44	44	44	44	0	0	0
		SU-0602328	Wheelock Parkway Bridge Reconstruction	420	840	840	840	840	840	0	0	0
		SU-1202346	Raymond - University to Hampden	225	0	0	0	0	0	0	0	0
		SU-1302343	Hamline Avenue Bridge Reconstruction over Ayd Mill Road	400	0	0	0	0	0	0	0	0
		SU-1502985	Edgcumbe Bridge Reconstruction	110	0	0	0	0	0	0	0	0
		SU-5502383	Lafayette Bridge Replacement	2,000	0	0	0	0	0	0	0	0
		SU-5502384	Central Corridor Streetscape	2,000	0	0	0	0	0	0	0	0
		SU-5502955	35E/Cayuga Reconstruction & Bridge Replacement	0	0	0	0	0	0	0	0	0
		SU-6602223	Railroad Crossing Safety Improvements Program	10	9	9	9	9	9	10	10	10
		SU-6602230	Sidewalk Reconstruction Program	390	117	117	117	117	117	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							
					2013 Tentatively Adopted	2013 All Project Submission	2013 CIB CMTE Recomms	2013 Mayor's Proposed	2013 Adopted Budget	2014	2015	2016		
Capital Imp. Bonds														
		SU-6602344	Bridge Enhancement Program	250	225	225	225	225	225	250	250	250		
		SU-6602763	Signalized Intersection Safety Improvements Program	125	113	113	113	113	113	125	125	125		
		SU-6602764	Bicycle, Pedestrian and Traffic Safety Program	150	135	135	135	135	135	150	150	150		
		SU-6602966	Citywide Stairway Repair and Replacement	0	113	113	113	113	113	125	125	125		
		Total Capital Imp. Bonds		28,895	6,680	6,680	6,680	6,680	6,680	4,371	3,871	3,871		
Comm Dev. Block Grnt														
		CF-0602886	Cayuga Play Area Improvements	0	0	0	0	0	0	0	0	0		
		RE-0702582	Frogstown Flexible Fund	200	100	100	100	100	100	0	0	0		
		RE-5501806	Home Improvement Plus	750	125	125	125	125	125	0	0	0		
		RE-5502943	Frogstown Facelift Too	0	175	175	175	175	175	0	0	0		
		RE-5502944	NENDC Economic Development Fund	1,000	200	200	200	200	200	0	0	0		
		RE-5502945	Restore Saint Paul: Commercial Facade Improvement Program	0	100	100	100	100	100	0	0	0		
		RE-5502949	Sparc Deferred Loan Programs	0	225	225	225	225	225	0	0	0		
		RE-6600840	Vacant & Hazardous Building Demolition	3,454	400	400	400	400	400	0	0	0		
		RE-6601753	Home Improvement Lending Program	1,299	200	200	200	200	200	0	0	0		
		RE-6601807	Homeowner Rehabilitation Fund	4,725	945	945	945	945	945	0	0	0		
		RE-6601808	Housing Real Estate Multi-Unit Development Fund	3,312	655	655	655	655	655	0	0	0		
		RE-6601810	Commercial Corridor and Citywide Economic Development	2,550	250	250	250	250	250	0	0	0		
		RE-6601846	Acquisition Fund for Stabilizing Neighborhoods	2,884	250	250	250	250	250	0	0	0		
		RE-6602942	East Side Home Improvement Revolving Loan Fund	1,900	325	325	325	325	325	0	0	0		
		RE-6602950	Stay in Saint Paul Program	0	50	50	50	50	50	0	0	0		
		Total Comm Dev. Block Grnt		22,074	4,000	4,000	4,000	4,000	4,000	0	0	0		
Municipal State Aid														
		SU-0103027	Ruth Street Reconstruction - Upper Afton to Burns	0	0	0	0	0	0	0	0	0		
		SU-0303007	Ohio Street Reconstruction	0	0	0	0	0	0	0	0	0		
		SU-0502862	Maryland Ave at Payne Ave Intersection Improvements	770	200	200	200	200	200	300	0	0		
		SU-0503004	Maryland @ Arkwright Intersection Improvements	0	300	300	300	300	300	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						
					2013	2013	2013	2013	2014	2015	2016		
					Tentatively Adopted	All Project Submission	CIB CMTE Recomm	Mayor's Proposed	Adopted Budget				
Municipal State Aid													
			SU-0702643	Western Avenue Streetscape Improvements	0	450	450	450	450	450	540	0	0
			SU-1202346	Raymond - University to Hampden	164	0	0	0	0	0	0	0	0
			SU-1301813	Marshall Avenue Green Street Project	0	0	0	0	0	0	510	0	0
			SU-1302343	Hamline Avenue Bridge Reconstruction over Ayd Mill Road	500	1,283	1,283	1,283	1,283	1,283	0	0	0
			SU-1303028	Saint Anthony Street Safety Initiative	0	0	0	0	0	0	0	0	0
			SU-1503005	Montreal Avenue Reconstruction - St. Paul Avenue to Snelling	0	3,302	3,302	3,302	3,302	3,302	0	0	0
			SU-1702953	4th Street Reconstruction - Minnesota to Wabasha	0	0	0	0	0	0	0	0	0
			SU-6600818	Municipal State Aid Contingency	1,980	300	300	300	300	300	300	300	300
			SU-6602223	Railroad Crossing Safety Improvements Program	80	40	40	40	40	40	40	40	40
			SU-6602763	Signalized Intersection Safety Improvements Program	250	125	125	125	125	125	125	125	125
			Total Municipal State Aid		3,744	6,000	6,000	6,000	6,000	6,000	1,815	465	465
Street Imprv. Bonds													
			CF-6600692	Bond Sale Costs	1,144	187	187	187	187	187	187	187	187
			SU-6602231	Residential Street Vitality Paving Program (RSVP)	24,626	12,313	12,313	12,313	12,313	12,313	12,313	12,313	12,313
			Total Street Imprv. Bonds		25,770	12,500	12,500	12,500	12,500	12,900	12,500	12,500	12,500
Public Safety Bonds													
			CF-6600692	Bond Sale Costs	70	0	0	0	0	0	0	0	0
			Total Public Safety Bonds		70	0	0	0	0	0	0	0	0
CIB Prior Yr Balance													
			CF-0602924	Stinson Play Area	0	0	0	0	0	165	0	0	0
			CF-6600693	CIB Contingency	0	165	165	165	165	0	0	0	0
			CF-6600836	Citywide Long-Term Capital Maintenance Program	27	0	0	0	0	0	0	0	0
			CF-6600869	Transfers to Debt Service Fund	391	0	0	0	0	0	0	0	0
			CF-6601982	Park and Library Capital Asset Revitalization	133	0	0	0	0	0	0	0	0
			Total CIB Prior Yr Balance		551	165	165	165	165	165	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					
					2013 Tentatively Adopted	2013 All Project Submission	2013 CIB CMTE Recomm	2013 Mayor's Proposed	2013 Adopted Budget	2014	2015	2016
Internal Loan												
		SU-5503062	Parking Meter System Replacement	0	0	0	0	0	0	0	0	
Total Internal Loan				0	0	0	0	0	0	0	0	
S Bond Int. Earnings												
		CF-0502894	Fiber Optics - SPPD Eastern & Payne/Maryland	0	0	0	0	0	0	0	0	
		CF-6601982	Park and Library Capital Asset Revitalization	332	0	0	0	0	0	0	0	
Total S Bond Int. Earnings				332	0	0	0	0	0	0	0	
Library Bonds												
		CF-0102925	Sun Ray Branch Library Renovation and Addition	0	750	750	750	750	750	0	0	
		CF-1502907	Highland Park Branch Library Renovation and Addition	0	1,250	1,250	1,250	1,250	1,250	0	0	
Total Library Bonds				0	2,000	2,000	2,000	2,000	2,000	0	0	
Assessments												
		SU-0103027	Ruth Street Reconstruction - Upper Afton to Burns	0	0	0	0	0	0	0	0	
		SU-0303007	Ohio Street Reconstruction	0	0	0	0	0	0	0	0	
		SU-0702643	Western Avenue Streetscape Improvements	0	0	0	0	0	0	220	0	
		SU-1202346	Raymond - University to Hampden	153	0	0	0	0	0	0	0	
		SU-1303028	Saint Anthony Street Safety Initiative	0	0	0	0	0	0	0	0	
		SU-1503005	Montreal Avenue Reconstruction - St. Paul Avenue to Snelling	0	403	403	403	403	403	0	0	
		SU-1702953	4th Street Reconstruction - Minnesota to Wabasha	0	0	0	0	0	0	0	0	
		SU-6602229	Local Street, Alley, Sewer and Lighting Program	326	163	163	163	163	163	163	163	
		SU-6602230	Sidewalk Reconstruction Program	100	50	50	50	50	50	50	50	
Total Assessments				579	616	616	616	616	616	433	213	
CIB Bd Intrst Earngs												
		CF-6600869	Transfers to Debt Service Fund	6,971	222	222	222	222	222	222	222	

Budget Summary

Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Prior	CIB Process		Off Year Process					
					2013 Tentatively Adopted	2013	2013	2013	2013	2014	2015	2016
						All Project Submission	CIB CMTE Recomms	Mayor's Proposed	Adopted Budget			
CIB Bd Intrst Earngs												
			Total CIB Bd Intrst Earngs	6,971	222	222	222	222	222	222	222	222
Federal Discretnry												
		SU-0602328	Wheelock Parkway Bridge Reconstruction	1,800	0	0	0	0	0	0	0	0
		SU-1302343	Hamline Avenue Bridge Reconstruction over Ayd Mill Road	0	3,876	3,876	3,876	3,876	3,876	0	0	0
			Total Federal Discretnry	1,800	3,876	3,876	3,876	3,876	3,876	0	0	0
Federal Grant												
		SU-6602764	Bicycle, Pedestrian and Traffic Safety Program	0	0	0	0	0	0	0	0	0
			Total Federal Grant	0	0	0	0	0	0	0	0	0
ISP Bonds												
		CF-6600833	Outdoor Court Restoration Program	251	0	0	0	0	0	0	0	0
		CF-6600835	Citywide Tree Planting Program	350	0	0	0	0	0	0	0	0
		CF-6600836	Citywide Long-Term Capital Maintenance Program	1,500	0	0	0	0	0	0	0	0
		CF-6601054	Children's Outdoor Play Area Improvements	250	0	0	0	0	0	0	0	0
		CF-6601722	Asphalt Restoration and Replacement Program	211	0	0	0	0	0	0	0	0
		CF-6601982	Park and Library Capital Asset Revitalization	1,000	0	0	0	0	0	0	0	0
		SU-0602328	Wheelock Parkway Bridge Reconstruction	520	0	0	0	0	0	0	0	0
		SU-6602223	Railroad Crossing Safety Improvements Program	10	0	0	0	0	0	0	0	0
		SU-6602230	Sidewalk Reconstruction Program	525	0	0	0	0	0	0	0	0
		SU-6602763	Signalized Intersection Safety Improvements Program	125	0	0	0	0	0	0	0	0
		SU-6602764	Bicycle, Pedestrian and Traffic Safety Program	150	0	0	0	0	0	0	0	0
			Total ISP Bonds	4,892	0	0	0	0	0	0	0	0
Neighborhood STAR												
		CF-1702891	Downtown Play Area Improvements	200	0	0	0	0	0	0	0	0
		CF-6601054	Children's Outdoor Play Area Improvements	555	0	0	0	0	0	0	0	0

Budget Summary

Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Prior	CIB Process		Off Year Process					
					2013 Tentatively Adopted	2013 All Project Submission	2013 CIB CMTE Recomm	2013 Mayor's Proposed	2013 Adopted Budget	2014	2015	2016
<u>Neighborhood STAR</u>												
		SU-5502384	Central Corridor Streetscape	600	0	0	0	0	436	0	0	0
Total Neighborhood STAR				1,355	0	0	0	0	436	0	0	0
<u>Neighborhood/YR STAR</u>												
		CF-0703102	Frogtown Park and Farm	0	0	0	0	220	100	0	0	0
Total Neighborhood/YR STAR				0	0	0	0	220	100	0	0	0
<u>Public Improv. Aid</u>												
		CF-6600834	Pks & Rec Grant Prep/Preliminary Design Investigations Prog	120	30	30	30	30	30	30	30	30
		CF-6601277	Real Estate Division Design Services	210	30	30	30	30	30	30	30	30
Total Public Improv. Aid				330	60	60	60	60	60	60	60	60
<u>ROW Fund 225</u>												
		SU-6602230	Sidewalk Reconstruction Program	833	869	869	869	869	869	999	999	999
Total ROW Fund 225				833	869	869	869	869	869	999	999	999
<u>Ramsey County</u>												
		SU-0502862	Maryland Ave at Payne Ave Intersection Improvements	770	0	0	0	0	0	0	0	0
Total Ramsey County				770	0	0	0	0	0	0	0	0
<u>Special Assess. Bnds</u>												
		SU-5502384	Central Corridor Streetscape	0	0	0	0	0	0	2,280	0	0
Total Special Assess. Bnds				0	0	0	0	0	0	2,280	0	0
<u>State Grants</u>												
		SU-1302343	Hamline Avenue Bridge Reconstruction over Ayd Mill Road	800	0	0	0	0	0	0	0	0

Budget Summary

Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Prior	CIB Process		Off Year Process					
					2013 Tentatively Adopted	2013	2013	2013	2013	2014	2015	2016
						All Project Submission	CIB CMTE Recomms	Mayor's Proposed	Adopted Budget			
State Grants												
		SU-1502985	Edgcumbe Bridge Reconstruction	0	0	0	0	0	0	0	0	
Total State Grants				800	0	0	0	0	0	0	0	
Street Bonds PY												
		CF-6600869	Transfers to Debt Service Fund	1,040	0	0	0	284	284	0	0	
Total Street Bonds PY				1,040	0	0	0	284	284	0	0	
Tax Increment Fin.												
		SU-5502384	Central Corridor Streetscape	9,002	0	0	0	0	0	-1,222	0	
Total Tax Increment Fin.				9,002	0	0	0	0	0	-1,222	0	
Trnsfr frm Debt Fund												
		CF-6601054	Children's Outdoor Play Area Improvements	595	0	0	0	0	0	0	0	
		CF-6601982	Park and Library Capital Asset Revitalization	281	0	0	0	0	0	0	0	
Total Trnsfr frm Debt Fund				876	0	0	0	0	0	0	0	
Trnsfr frm Spec Fund												
		CF-0703102	Frogtown Park and Farm	0	0	0	0	280	0	0	0	
Total Trnsfr frm Spec Fund				0	0	0	0	280	0	0	0	
Trnsptn Equity Act21												
		SU-0702643	Western Avenue Streetscape Improvements	0	0	0	0	0	0	1,040	0	
		SU-1202346	Raymond - University to Hampden	0	0	0	0	0	0	0	0	
Total Trnsptn Equity Act21				0	0	0	0	0	0	1,040	0	
Total:				110,684	36,988	36,988	36,988	37,772	38,208	22,498	18,330	

PROJECT DETAIL SHEETS

<p>Project: Bond Sale Costs Location: N/A</p>	<p>Log No.: CF-6600692 Activity No.: Department: General Government Accounts/Financial Services Contact: Todd Hurley</p>	<p>District: Citywide</p>
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Description:
To set aside a portion of the Capital Improvement Bond proceeds to cover the cost of issuing the bonds.

Justification:

Phase Description	Financing Source	Priors	2012 Adopted	2013 Adopted	2014 Tentative	2015 Tentative	2016 Tentative	Total (not including priors)
Contingency	Capital Imp. Bonds	1,580	105	105	130	130	130	600
	Public Safety Bonds	70	0	0	0	0	0	0
	Street Imprv. Bonds	1,144	187	187	187	187	187	935
Total Project Cost		2,794	292	292	317	317	317	1,535

Project: CIB Contingency Location: N/A	Log No.: CF-6600693 Activity No.: Department: General Government Accounts/Financial Services Contact: Todd Hurley	District: Citywide
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Description: To set aside a portion of the Capital Improvement Bond proceeds for unforeseen budget needs such as new project cost overruns and matches to grant received.	Justification: Experience suggests that some contingency funds will be needed throughout the budget year. This allocation - at approximately 1.3% of CIB Bond proceeds - provides an adequate reserve.
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Phase Description	Financing Source	Priors	2012 Adopted	2013 Adopted	2014 Tentative	2015 Tentative	2016 Tentative	Total (not including priors)
Contingency	CIB Prior Yr Balance	0	165	0	0	0	0	165
	Capital Imp. Bonds	1,997	85	250	250	250	250	1,085
Total Project Cost		1,997	250	250	250	250	250	1,250

<p>Project: Citywide Long-Term Capital Maintenance Program Location: Citywide</p>	<p>Log No.: CF-6600836 Activity No.: Department: General Government Accounts/Financial Services Contact: Todd Hurley</p>	<p>District: Citywide</p>
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Description:
A specified fund for Capital Maintenance work on City-owned facilities. This program funds the preservation of the City's physical assets.

Justification:
The purpose of this program is to provide a fund to be utilized under specified eligibility guidelines for the repair, replacement, renovation, remodeling, and/or retrofitting of the structural parts and/or service system components of an improved site. This program is necessary to protect the City's investment in its public facilities.

Phase Description	Financing Source	Priors	2012 Adopted	2013 Adopted	2014 Tentative	2015 Tentative	2016 Tentative	Total (not including priors)
Construction/Rehab	CIB Prior Yr Balance	27	21	0	0	0	0	21
	Capital Imp. Bonds	11,819	1,363	1,362	1,500	1,500	1,500	7,225
	ISP Bonds	1,500	0	0	0	0	0	0
Total Project Cost		13,346	1,384	1,362	1,500	1,500	1,500	7,246

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Project: Transfers to Debt Service Fund Location: N/A	Log No.: CF-6600869 Activity No.: Department: General Government Accounts/Financial Services Contact: Todd Hurley	District: Citywide
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Description: Transfer of interest earnings from prior years' capital improvement bond accounts and project balances from completed projects to capital improvement bonds debt service account.	Justification: Excess interest earnings and project balances are available in the capital improvement bond accounts and are eligible to be used for debt service on outstanding bonds, thereby avoiding an increase in the tax levy for debt service.
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Phase Description	Financing Source	Priors	2012 Adopted	2013 Adopted	2014 Tentative	2015 Tentative	2016 Tentative	Total (not including priors)
Other	CIB Bd Intrst Earngs	6,971	222	222	222	222	222	1,110
	CIB Prior Yr Balance	391	0	0	0	0	0	0
	Street Bonds PY	1,040	0	284	0	0	0	284
Total Project Cost		8,402	222	506	222	222	222	1,394

<p>Project: Real Estate Division Design Services Location: Citywide</p>	<p>Log No.: CF-6601277 Activity No.: Department: General Government Accounts/Financial Services Contact: Dave Nelson</p>	<p>District: Citywide</p>
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Description:
 Public Works' Real Estate Division provides staff time and expertise to other city departments that prepare capital maintenance and CIB proposals. These departments do not compensate the division for proposals, only for projects that are eventually funded.

Justification:
 Public Improvement Aid will cover the Division's costs of professional services provided to other city departments.

Phase Description	Financing Source	Priors	2012 Adopted	2013 Adopted	2014 Tentative	2015 Tentative	2016 Tentative	Total (not including priors)
Preliminary Design	Public Improv. Aid	210	30	30	30	30	30	150
Total Project Cost		210	30	30	30	30	30	150

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Project: Fiber Optics - SPPD Eastern & Payne/Maryland Location: Two locations - 722 Payne and Payne/Maryland	Log No.: CF-0502894 Activity No.: Department: Office of Technology & Communications Contact: Andrea Casselton	District: 05
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Description:
 The City is planning a new facility at Payne and Maryland to replace the existing Arlington Hills Recreation Center and Arlington Hills Library with a new technology and program rich facility to meet the learning, literacy, meeting and recreation needs of the neighborhood. Plans include dramatically increased computer access; teen media space; and state-of-the-art classrooms. The SPPD Eastern District office at 722 Payne suffers from slow network connections. Recently the State has required that SPPD submit more reports online. This new burden and the need to share more information, including video and photo files, has taxed the current network infrastructure to the point that it is adversely impacting the staffs ability to do work. Both of these facilities need a fiber optic network from the Griffin building to their location. Since the locations are within blocks of each other, it is recommended that the same fiber build cover both buildings.

Justification:
 The business of the City increasingly depends on high speed connectivity to effectively and efficiently deliver services. The services offered by the new Payne Maryland Library/Recreation Center will far exceed those offered by either the current Arlington Hills Library or the Recreation center. The new facility will greatly expand computer access; add classrooms for computer and job skills training; and create a media rich teen space where content can be created as well as consumed. These services are the basic needs of the 21st century. To meet the needs of the community, it is essential that the City provide fiber to the building. SPPDs use of technology continues to expand to increase departmental effectiveness, create cross departmental/jurisdictional collaboration and meet State/Federal mandates. New technologies and collaborative relationships depend heavily on a robust communications infrastructure that is best met with the use of fiber.

Phase Description	Financing Source	Priors	2012 Adopted	2013 Adopted	2014 Tentative	2015 Tentative	2016 Tentative	Total (not including priors)
Construction/Rehab	S Bond Int. Earnings	0	55	0	0	0	0	55
Total Project Cost		0	55	0	0	0	0	55

<p>Project: Indian Mounds Regional Park Play Area Location: Earl and Mounds Blvd</p>	<p>Log No.: CF-0402910 Activity No.: Department: Parks and Recreation Contact: Jody Martinez</p>	<p>District: 04</p>
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<p>Description: Replacement of play equipment, bituminous paths, a small picnic shelter and related site amenities. Installation of resilient surfacing for ADA accessibility.</p>	<p>Justification: Replacement of play equipment, bituminous paths, a small picnic shelter and related site amenities. Installation of resilient surfacing for ADA accessibility.</p>
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Phase Description	Financing Source	Priors	2012 Adopted	2013 Adopted	2014 Tentative	2015 Tentative	2016 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	0	0	18	0	0	0	18
Construction/Rehab	Capital Imp. Bonds	0	0	254	0	0	0	254
Inspection / Constr Mgmt	Capital Imp. Bonds	0	0	11	0	0	0	11
Design	Capital Imp. Bonds	0	27	0	0	0	0	27
Total Project Cost		0	27	283	0	0	0	310

Project: Cayuga Play Area Improvements Location: 198 Cayuga St.; Saint Paul, MN 55117	Log No.: CF-0602886 Activity No.: Department: Parks and Recreation Contact: Jody Martinez	District: 06
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Description: This proposal seeks to replace the play equipment at Cayuga Park with equipment which meets CPSC and ADA guidelines. The addition of synthetic resilient surfacing will provide both accessibility and safety measures to the new play area. Additional site improvements including walks, benches, and landscaping will be provided as necessary.	Justification: The current play equipment at Cayuga Park was installed in 1988 (22 years old). Revisions to CPSC and ADA guidelines have occurred since then which increases the noncompliance of safety standards and guidelines of the play area. Specifically, the current play equipment doesn't provide any ground level events suggested by current ADA guidelines. The sand surfacing doesn't provide an accessible route to play equipment. The tot lot replacement list ranks this play as number three (3) for replacement due to various factors including age, safety, accessibility, and condition of the play area.
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Phase Description	Financing Source	Priors	2012 Adopted	2013 Adopted	2014 Tentative	2015 Tentative	2016 Tentative	Total (not including priors)
Const-Plans/Spec's	Comm Dev. Block Grnt	0	25	0	0	0	0	25
Construction/Rehab	Capital Imp. Bonds	0	180	95	0	0	0	275
Inspec / Constr Mgmt	Capital Imp. Bonds	0	0	10	0	0	0	10
Design	Comm Dev. Block Grnt	0	20	0	0	0	0	20
Total Project Cost		0	225	105	0	0	0	330

<p>Project: Stinson Play Area Location: Stinson Street and North Chatsworth Avenue</p>	<p>Log No.: CF-0602924 Activity No.: Department: Parks and Recreation Contact: Jody Martinez</p>	<p>District: 06</p>
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Description:
Removal and replacement of existing play equipment in Stinson Play Area including associated parkland enhancements. Play area enhancements include resilient surfacing installed under new play equipment, installation of sidewalks to access the play area, updated fencing and addition of seating and landscaping.

Justification:
Stinson Play Area is over 27 years old. It is ranked 4th out of 77 play areas to be replaced due to safety, access and existing condition of park facilities. The park was acquired by the city after residential homes were removed in the 1980's. Reclaimed play equipment was installed after the homes were demolished through neighborhood efforts 27 years ago and it is time for the play are to be renovated.

Phase Description	Financing Source	Priors	2012 Adopted	2013 Adopted	2014 Tentative	2015 Tentative	2016 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	0	20	0	0	0	0	20
Construction/Rehab	CIB Prior Yr Balance	0	0	165	0	0	0	165
	Capital Imp. Bonds	0	0	115	0	0	0	115
Inspec / Constr Mgmt	Capital Imp. Bonds	0	0	13	0	0	0	13
Design	Capital Imp. Bonds	0	18	0	0	0	0	18
Total Project Cost		0	38	293	0	0	0	331

Project: Trillium Site Development Location: Jackson Street at Maryland and south to Cayuga Street	Log No.: CF-0602929 Activity No.: Department: Parks and Recreation Contact: Jody Martinez	District: 06
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Description:
This project includes development of a 44 acre former railroad property acquired in 2000 by the City of Saint Paul, for reclamation, restoration and redevelopment as a nature interpretive area and environmental education site. Development of the site will include removal of contaminated soils, soil remediation to allow revegetation, daylighting of the former Trout Brook, creation of new wetlands/rain gardens to capture all neighborhood stormwater runoff, new regional bicycle trail through the site, walking trails, parking area, restroom facility, and interpretive signage.

Justification:
The 2001 Trout Brook 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.

Phase Description	Financing Source	Priors	2012 Adopted	2013 Adopted	2014 Tentative	2015 Tentative	2016 Tentative	Total (not including priors)
Preliminary Design	Capital Imp. Bonds	150	0	0	0	0	0	0
Const-Plans/Spec's	Capital Imp. Bonds	305	71	0	0	0	0	71
Acq/Demolition/Reloc	Capital Imp. Bonds	600	0	0	0	0	0	0
Construction/Rehab	Capital Imp. Bonds	578	291	553	0	0	0	844
Inspection / Constr Mgmt	Capital Imp. Bonds	0	64	121	0	0	0	185
Total Project Cost		1,633	426	674	0	0	0	1,100

<p>Project: Frogtown Park and Farm Location: 919 Lafond</p>	<p>Log No.: CF-0703102 Activity No.: Department: Parks and Recreation Contact:</p>	<p>District: 07</p>
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Description:
A community generated proposal for a new park, nature preserve and urban demonstration garden to be located on 13 acres of land vacated by the former Wilder Foundation in an area of Saint Paul in great need of green space. This proposal offers unique opportunities to both partner with the Trust for Public Land (TPL) to acquire the property, and to partner with community organizations for future programming. TPL has negotiated a purchase agreement with the Wilder Foundation on the property and is in process to receive an LCCMR grant of up to \$1.5M. The City is committing \$280,000 of eligible parkland replacement funds in 2012. When combined with tentative future CIB cycle commitments of \$220,000 of STAR and \$500,000 of CIB bonds, the City's total investment will be \$1 million of the TPL \$3.5 million project budget.

Justification:
This new park will provide for a much needed green space in an area identified as having a high need for park acquisition by the Saint. Paul Parks and Recreation Department's 2010 Systems Plan and will also: offer a safe place for neighborhood residents to experience nature; transform an under-utilized parcel of land; preserve a high valued oak grove and community sledding hill; offer opportunities for urban youth to learn about growing food and nature; and partner with TPL to leverage additional non-city public and private funding sources.

Phase Description	Financing Source	Priors	2012 Adopted *	2013 Adopted	2014 Tentative	2015 Tentative	2016 Tentative	Total (not including priors)
Acq/Demolition/Reloc	Neighborhood/YR STAR	0	120	100	0	0	0	220
	Trnsfr frm Spec Fund	0	280	0	0	0	0	280
Construction/Rehab	Capital Imp. Bonds	0	0	0	400	0	0	400
Design	Capital Imp. Bonds	0	0	0	100	0	0	100
Total Project Cost		0	400	100	500	0	0	1,000

* A Parks and Recreation budget amendment approved in October of 2012 allowed Parks to transfer \$280,000 in eligible parkland replacement funds to the Frogtown Park and Farm project. The amendment also recognized \$120,000 in available year-round STAR for the project.

Project: Martin Luther King Play Area Improvements

Location: 271 Mackubin St.; Saint Paul, MN 55102

Log No.: CF-0802912

Activity No.:

Department: Parks and Recreation

Contact: Jody Martinez

District:
08

Description:

This proposal seeks to replace the play equipment at Martin Luther King Recreation Center with equipment which meets CPSC and ADA guidelines. The addition of synthetic resilient surfacing will provide both accessibility and safety measures to the new play area. Additional site improvements including walks, benches, and landscaping will be provided as necessary.

Justification:

The current play equipment at MLK Recreation Center was installed in 1991 (19 years old) with various additions to the play area in subsequent years. Revisions to CPSC and ADA guidelines have occurred since then which increases the noncompliance of safety standards and guidelines of the play area. Specifically, the current play equipment doesn't provide any ground level events suggested by current ADA guidelines. The sand surfacing doesn't provide an accessible route to play equipment. The tot lot replacement list ranks this play as number nine (9) for replacement due to various factors including age, safety, accessibility, and condition of the play area.

Phase Description	Financing Source	Priors	2012 Adopted	2013 Adopted	2014 Tentative	2015 Tentative	2016 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	0	25	0	0	0	0	25
Construction/Rehab	Capital Imp. Bonds	0	0	279	0	0	0	279
Inspec / Constr Mgmt	Capital Imp. Bonds	0	0	15	0	0	0	15
Design	Capital Imp. Bonds	0	21	0	0	0	0	21
Total Project Cost		0	46	294	0	0	0	340

<p>Project: Webster Play Area Location: 707 Holly Ave</p>	<p>Log No.: CF-0802932 Activity No.: Department: Parks and Recreation Contact: Jody Martinez</p>	<p>District: 08</p>
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Description:
 Replacement of existing play equipment, resilient surfacing, related site amenities and bituminous paths. Repair work to existing concrete walls and railings part of the play area container.

Justification:
 The existing equipment was installed 15 years ago and is showing signs of great wear and tear due to the high use by the adjacent school. The play area does not meet all CPSC and ADA guidelines.

Phase Description	Financing Source	Priors	2012 Adopted	2013 Adopted	2014 Tentative	2015 Tentative	2016 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	0	27	0	0	0	0	27
Construction/Rehab	Capital Imp. Bonds	0	0	333	0	0	0	333
Inspection / Constr Mgmt	Capital Imp. Bonds	0	0	12	0	0	0	12
Design	Capital Imp. Bonds	0	21	0	0	0	0	21
Total Project Cost		0	48	345	0	0	0	393

Project: Griggs Play Area Location: Griggs Street and Hubbard Avenue	Log No.: CF-1102903 Activity No.: Department: Parks and Recreation Contact: Jody Martinez	District: 11
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Description: Removal of existing play equipment and tennis court to install new, larger play area that accommodates separated 5-12 play area and 2-5 play area with resilient surfacing and additional site amenities.	Justification: Griggs Play Area is over 24 years old. It does not meet current CPSC guidelines and accessibility issues required of play area. This play area is ranked 7th out of 77 play areas city wide for replacement.
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Phase Description	Financing Source	Priors	2012 Adopted	2013 Adopted	2014 Tentative	2015 Tentative	2016 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	0	27	0	0	0	0	27
Construction/Rehab	Capital Imp. Bonds	0	0	328	0	0	0	328
Inspec / Constr Mgmt	Capital Imp. Bonds	0	0	12	0	0	0	12
Design	Capital Imp. Bonds	0	21	0	0	0	0	21
Total Project Cost		0	48	340	0	0	0	388

<p>Project: Desnoyer Park Safety Initiative Location: 525 Pelham Blvd. North</p>	<p>Log No.: CF-1302889 Activity No.: Department: Parks and Recreation Contact: Jody Martinez</p>	<p>District: 13</p>
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Description:
 This proposal is small in scope, moderately priced, and all about prevention, specifically prevention of childhood injuries. Our goal is to ensure that Desnoyer Park is as safe as it can be for young children. To this end, we are requesting funds to purchase and install a fence in Desnoyer Park. The park is surrounded on three sides by fencing or other structural barriers. We need to fence off the fourth side, which is on the Pelham side of the park. We need a sturdy, safe, low maintenance fence that will prevent young children from running into the street but also enhance the beauty and functioning of the park.

Justification:
 It is always difficult to measure the value of prevention, the cost of something harmful not happening. We will never know how many injuries are prevented by erecting a fence in Desnoyer Park. However, we believe that the traffic on Pelham has increased over the years, thus increasing the chance of a child being hit by running into the street. Injuries are not always random events. Playground injuries are often due to the equipment children play on or the surfaces surrounding the equipment, but there is another element to consider: perhaps as many of 40 percent of playground-related injuries can be attributed to inadequate supervision. We might not be able to increase adult supervision in Desnoyer Park, but even minor environmental engineering, such as a fence, can create a safer environment for young children. A safer environment often translates into fewer injuries.
 (www.pta.org/topic_preventing_injuries_onthe_playground.asp)

Phase Description	Financing Source	Priors	2012 Adopted	2013 Adopted	2014 Tentative	2015 Tentative	2016 Tentative	Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	0	4	0	0	0	0	4
Inspec / Constr Mgmt	Capital Imp. Bonds	0	1	0	0	0	0	1
Design	Capital Imp. Bonds	0	1	0	0	0	0	1
Total Project Cost		0	6	0	0	0	0	6

Project: Downtown Play Area Improvements Location: East 4th Street and Sibley Street	Log No.: CF-1702891 Activity No.: Department: Parks and Recreation Contact: Jody Martinez	District: 17
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Description:
The Outdoor Children's Play Space is a 7,000 square foot City-owned tot lot located on the southwest corner of 4th and Sibley Streets in the historic Lowertown neighborhood of downtown St. Paul. With an original mural as its backdrop, the Play Space features equipment designed to inspire small children's imaginative and active outdoor play. Since its creation seventeen years ago, the Play Space has experienced heavy usage and today it exhibits damaged equipment, worn surfaces, and overgrown landscaping. Funds are needed to complete the repairs and maintenance necessary to ensure that the Play Space remains a safe amenity for downtown families, convenient destination for nearby schools and daycare centers, and a vibrant child-friendly draw for visitors to downtown.

Justification:
Downtown may serve as St. Paul's government, corporate, and entertainment hub and be known as a focus of business, arts, and culture, but downtown is also a neighborhood. The 10,000 people living downtown today come from various stages of life: young people starting out, empty-nesters starting over, retirees, and families with young children. Downtown's residential community, and its population of families in particular, has consistently increased over the past several years and continues to grow today. Those who move downtown choose to forego yards for shared space and adopt an urban lifestyle in which the quality of neighborhood amenities is a very high priority. Downtown's parks have provided a focus for the community by acting as gathering spaces for neighbors and visitors to the area. The Outdoor Children's Play Space, however, is the only park downtown that caters to young children. With an increasing population of children downtown and more than ten day care centers and schools located within mere blocks, the maintenance and safety of the Play Space is more important than ever.

Phase Description	Financing Source	Priors	2012 Adopted	2013 Adopted	2014 Tentative	2015 Tentative	2016 Tentative	Total (not including priors)
Const-Plans/Spec's	Neighborhood STAR	17	0	0	0	0	0	0
Construction/Rehab	Capital Imp. Bonds	0	46	0	0	0	0	46
	Neighborhood STAR	162	0	0	0	0	0	0
Inspec / Constr Mgmt	Neighborhood STAR	8	0	0	0	0	0	0
Design	Neighborhood STAR	13	0	0	0	0	0	0
Total Project Cost		200	46	0	0	0	0	46

<p>Project: Pedro Park Location: 10th and Robert Streets</p>	<p>Log No.: CF-1702918 Activity No.: Department: Parks and Recreation Contact: Jody Martinez</p>	<p>District: 17</p>
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Description:
 This project will develop a master plan and cost estimate for the phased development of critical parcels for a new downtown park within the block bounded by 10th, Robert, 9th and Minnesota Streets.

Justification:
 A park is called for at this location based on the Fitzgerald Park Precinct Plan, adopted by the Saint Paul City Council as part of the Comprehensive Plan in 2006. Major redevelopment of the area surrounding this park has taken place in the last few years and it is now bordered by the 290 unit The Pointe condominium on the west, the 129 unit Rossmor building on the east, and the 228 unit City Walk on the south with apartment construction and a grocery store scheduled to begin in the near future. This park will create a much needed outdoor park and gathering space for this new neighborhood and help to create a sense of neighborhood for this community.

Phase Description	Financing Source	Priors	2012 Adopted	2013 Adopted	2014 Tentative	2015 Tentative	2016 Tentative	Total (not including priors)
Preliminary Design	Capital Imp. Bonds	100	0	0	0	0	0	0
Design	Capital Imp. Bonds	0	117	0	0	0	0	117
Total Project Cost		100	117	0	0	0	0	117

Project: Outdoor Court Restoration Program Location: Citywide	Log No.: CF-6600833 Activity No.: Department: Parks and Recreation Contact: Jody Martinez	District: Citywide
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Description: This proposal is to continue the annual program begun in the 1996-1997 budget to systematically resurface or replace, if necessary, the 90 tennis courts, 9 practice tennis courts, and the 41 outdoor basketball courts. The outdoor courts provide valuable recreation opportunities to the public and need a systematic program to rebuild/resurface them to keep them in a safe and useable condition.	Justification: This program continues to recondition/replace recreational tennis and basketball courts throughout the City. Parks and Recreation has conducted a study and developed a system-wide ranking of courts to be replaced. We utilize this information and other relevant data to determine which courts are to be replaced.
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Phase Description	Financing Source	Priors	2012 Adopted	2013 Adopted	2014 Tentative	2015 Tentative	2016 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	60	18	18	20	20	20	96
	ISP Bonds	20	0	0	0	0	0	0
Construction/Rehab	Capital Imp. Bonds	672	202	202	224	224	224	1,076
	ISP Bonds	224	0	0	0	0	0	0
Inspection	Capital Imp. Bonds	21	6	6	7	7	7	33
	ISP Bonds	7	0	0	0	0	0	0
Total Project Cost		1,004	226	226	251	251	251	1,205

<p>Project: Pks & Rec Grant Prep/Preliminary Design Investigations Prog Location: Citywide</p>	<p>Log No.: CF-6600834 Activity No.: Department: Parks and Recreation Contact: Jody Martinez</p>	<p>District: Citywide</p>
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Description:
 This proposal continues the program established in 2008-09 budget to create a fund allowing professional design staff within Parks and Recreation to work on unfunded community projects and grant preparation, including CIB and CIP preparation. This program is needed because salaries of professional design staff within Parks and Recreation are not funded through the City's General Operating Budget as are most City staff. 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/year CIB and \$30,000/year PIA for a total of \$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 Central Corridor Project, Dog Park Prelim Study, Tree Advisory Panel, Hallie Q. Brown Renovation, RFP's, Wilder Campus staff review, Holman Field plan review, to name a few examples). 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 continue to allow design staff to provide this critical planning and design assistance required for these priority City projects.

Phase Description	Financing Source	Priors	2012 Adopted	2013 Adopted	2014 Tentative	2015 Tentative	2016 Tentative	Total (not including priors)
Design	Capital Imp. Bonds	120	27	27	30	30	30	144
	Public Improv. Aid	120	30	30	30	30	30	150
Total Project Cost		240	57	57	60	60	60	294

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Project: Citywide Tree Planting Program Location: Citywide	Log No.: CF-6600835 Activity No.: Department: Parks and Recreation Contact: Jody Martinez	District: Citywide
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Description: Planting of approximately 2,500 deciduous trees, 2 inch to 2 1/2 inch caliper, balled and burlapped, and approximately 50 evergreens, balled and burlapped.	Justification: The purpose of this program is to continue and supplement replacement of boulevard trees and trees on parkland lost to disease, age, storm damage, construction, drought or other causes, including restoration following removal of exotic/invasive species.
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Phase Description	Financing Source	Priors	2012 Adopted	2013 Adopted	2014 Tentative	2015 Tentative	2016 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	105	32	32	35	35	35	169
	ISP Bonds	35	0	0	0	0	0	0
Trees	Capital Imp. Bonds	945	283	283	315	315	315	1,511
	ISP Bonds	315	0	0	0	0	0	0
Total Project Cost		1,400	315	315	350	350	350	1,680

Project: Children's Outdoor Play Area Improvements Location: Citywide	Log No.: CF-6601054 Activity No.: Department: Parks and Recreation Contact: Jody Martinez	District: Citywide
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Description: Continuation of an annual program which facilitates the systematic replacement, renovation and/or retrofitting of the City's existing children's play areas.	Justification: There are 78 children's play areas in the Saint Paul parks and recreation system; nearly 20% of them need to be replaced and many others need retrofitting/renovation of their play components. An annual program will provide resources not otherwise available to Parks and Recreation, making it possible to update all or parts of play areas as needed to respond to equipment breakdowns and safety issues, thus extending the useful life of these areas.
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Phase Description	Financing Source	Priors	2012 Adopted	2013 Adopted	2014 Tentative	2015 Tentative	2016 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	125	18	18	20	20	20	96
	ISP Bonds	20	0	0	0	0	0	0
	Neighborhood STAR	44	0	0	0	0	0	0
	Trnsfr frm Debt Fund	48	0	0	0	0	0	0
Construction/Rehab	Capital Imp. Bonds	1,353	185	185	205	205	205	985
	ISP Bonds	205	0	0	0	0	0	0
	Neighborhood STAR	456	0	0	0	0	0	0
	Trnsfr frm Debt Fund	487	0	0	0	0	0	0
Inspection	Capital Imp. Bonds	70	9	9	10	10	10	48
	ISP Bonds	10	0	0	0	0	0	0
	Neighborhood STAR	22	0	0	0	0	0	0
	Trnsfr frm Debt Fund	24	0	0	0	0	0	0
Design	Capital Imp. Bonds	101	13	13	15	15	15	71
	ISP Bonds	15	0	0	0	0	0	0
	Neighborhood STAR	33	0	0	0	0	0	0
	Trnsfr frm Debt Fund	36	0	0	0	0	0	0
Total Project Cost		3,049	225	225	250	250	250	1,200

Project: Asphalt Restoration and Replacement Program Location: Citywide	Log No.: CF-6601722 Activity No.: Department: Parks and Recreation Contact: Jody Martinez	District: Citywide
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Description: This proposal continues the program established in 1996-97 budget to systematically resurface the over 50 miles of paved paths and trails in the City's park system, to broaden the program to include asphalt-paved site and building access routes and parking, and increase the requested budget to \$250,000 per year. To the extent that grants may be available for trail work, funds appropriated under this program can be used to match the applicable grants to the City's benefit.	Justification: As asphalt paving on City park system paths, trails, access routes, and parking areas continues to age they develop cracks, pit holes and surface roughness, and need to be resurfaced in order to keep them in an attractive, safe and useable condition, and to avoid accessibility issues. In addition, park roads and parking lots are not maintained via the Public Works RSVP program and thus require a separate source of funding to maintain them. The oldest paving in the system is over 25 years old. Use of Park facilities, walking, hiking, and bicycling activities continue to increase in popularity and all require safe and smooth access.
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Phase Description	Financing Source	Priors	2012 Adopted	2013 Adopted	2014 Tentative	2015 Tentative	2016 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	75	23	23	25	25	25	121
	ISP Bonds	25	0	0	0	0	0	0
Construction/Rehab	Capital Imp. Bonds	699	197	197	220	220	220	1,054
	ISP Bonds	181	0	0	0	0	0	0
Inspection	Capital Imp. Bonds	15	5	5	5	5	5	25
	ISP Bonds	5	0	0	0	0	0	0
Total Project Cost		1,000	225	225	250	250	250	1,200

<p>Project: Park and Library Capital Asset Revitalization</p> <p>Location: City Wide</p>	<p>Log No.: CF-6601982</p> <p>Activity No.:</p> <p>Department: Parks and Recreation</p> <p>Contact: Jody Martinez</p>	<p>District: Citywide</p>
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<p>Description:</p> <p>Provide resources for the maintenance of the City's Libraries and Recreation Facilities in need of repair, upgrade and reconfiguration to address shifting use. This will include an evaluation of use, projected trends, budgets, and how to best extend the useful life of existing facilities to meet the needs of residents and to decrease the need for premature major re-developments.</p>	<p>Justification:</p> <p>The City's Capital Maintenance Program serves all City Departments and addresses very specific maintenance needs. Many important park and library needs fall outside of the scope of Capital Maintenance funding and this funding request will provide funding specifically for the repair and renovation of Libraries and Parks facilities to insure that they remain safe, attractive public venues. A comprehensive evaluation of the Park System will guide how to most efficiently and cost effectively utilize these funds.</p>
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Phase Description	Financing Source	Priors	2012 Adopted	2013 Adopted	2014 Tentative	2015 Tentative	2016 Tentative	Total (not including priors)
Const-Plans/Spec's Construction/Rehab	ISP Bonds	62	0	0	0	0	0	0
	CIB Prior Yr Balance	133	0	0	0	0	0	0
	Capital Imp. Bonds	1,325	180	180	200	200	200	960
	ISP Bonds	846	0	0	0	0	0	0
	S Bond Int. Earnings	332	0	0	0	0	0	0
	Trnsfr frm Debt Fund	281	0	0	0	0	0	0
Inspec / Constr Mgmt Design	ISP Bonds	38	0	0	0	0	0	0
	ISP Bonds	54	0	0	0	0	0	0
Total Project Cost		3,071	180	180	200	200	200	960

<p>Project: Frogtown Flexible Fund</p> <p>Location: GFCDC's Service Area, District 7 boundaries</p>	<p>Log No.: RE-0702582</p> <p>Activity No.:</p> <p>Department: Planning and Economic Development</p> <p>Contact: Ron Ross</p>	District: 07
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Description:
 Grant funds: \$375,000 for years 2012 & 2013 (Total of \$750,000) GFCDC's Flexible Fund is critical to stabilizing the community during the foreclosure crisis. This funding will give GFCDC the flexibility needed to improve the condition of housing stock through a variety of methods, including acquisition of vacant property, relocation of tenants only if necessary, demolition of dilapidated properties where rehab is financially unfeasible, gap financing for new construction or rehabilitation of existing properties and write down funds of sale prices to provide a greater affordability. GFCDC targets resources toward vacant/foreclosed properties located on main corridors, high crime areas, and areas of other investment. GFCDC's redeveloped properties will be; sold at prices affordable to low and low-moderate income families or rented at affordable rates. When feasible, GFCDC works with the land trust to provide permanent affordability. Flexible funding enables GFCDC to respond to the economic crisis which has hit Frogtown.

Justification:
 The foreclosure crisis has devastated the community leaving hundreds of foreclosed & abandoned properties. The problem is projected to worsen due to the slowdown of the real estate market and increase in foreclosures. Many of these houses are in severely dilapidated condition and are magnets for criminal activity and further abandonment. For GFCDC, being able to buy bank owned and privately owned properties located in key redevelopment 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 four transit stops within the neighborhood. GFCDC must become more aggressive in the fight for a safe and stable community.

Phase Description	Financing Source	Priors	2012 Adopted	2013 Adopted	2014 Tentative	2015 Tentative	2016 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	200	100	100	0	0	0	200
Total Project Cost		200	100	100	0	0	0	200

Project: Home Improvement Plus Location: St. Paul's East Side			Log No.: RE-5501806 Activity No.: Department: Planning and Economic Development Contact: Ron Ross					District: 01 02																										
Description: Home Improvement Plus is NENDC's comprehensive home improvement loan program. We offer a variety of options to low and moderate income homeowners. Eligible improvements include exterior improvements, code improvements, and value added improvements. The program requires that all health and safety improvement needs be met before other improvements are funded. Low interest loan rates vary based on the clients income level. A budget of \$200,000 for FY 2012 and \$200,000 for FY 2013 is requested.			Justification: Home Improvement Plus is an effective means of neighborhood stabilization and revitalization. Deferred maintenance of moderate housing leads to the deterioration of a neighborhood. These modest loans, used frequently for roofs, siding or window replacements, help maintain the quality of the housing stock as well as the overall impression of the neighborhood. New homeowners or those with limited equity often have no options for financing. This program creates options for those homeowners with moderate means to be able to improve their homes.																															
<table border="1"> <thead> <tr> <th>Phase Description</th> <th>Financing Source</th> <th>Priors</th> <th>2012 Adopted</th> <th>2013 Adopted</th> <th>2014 Tentative</th> <th>2015 Tentative</th> <th>2016 Tentative</th> <th>Total (not including priors)</th> </tr> </thead> <tbody> <tr> <td>Construction/Rehab</td> <td>Comm Dev. Block Grnt</td> <td>750</td> <td>125</td> <td>125</td> <td>0</td> <td>0</td> <td>0</td> <td>250</td> </tr> <tr> <td colspan="2" style="text-align: right;">Total Project Cost</td> <td>750</td> <td>125</td> <td>125</td> <td>0</td> <td>0</td> <td>0</td> <td>250</td> </tr> </tbody> </table>			Phase Description	Financing Source	Priors	2012 Adopted	2013 Adopted	2014 Tentative	2015 Tentative	2016 Tentative	Total (not including priors)	Construction/Rehab	Comm Dev. Block Grnt	750	125	125	0	0	0	250	Total Project Cost		750	125	125	0	0	0	250					
Phase Description	Financing Source	Priors	2012 Adopted	2013 Adopted	2014 Tentative	2015 Tentative	2016 Tentative	Total (not including priors)																										
Construction/Rehab	Comm Dev. Block Grnt	750	125	125	0	0	0	250																										
Total Project Cost		750	125	125	0	0	0	250																										

Project: Frogtown Facelift Too Location: Frogtown	Log No.: RE-5502943 Activity No.: Department: Planning and Economic Development Contact: Ron Ross	District: 07 08
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Description:
 The Frogtown Facelift Too Program seeks \$698,000 to provide up to 20 Single-Family and Owner Occupied Duplex homes owners in Frogtown and Summit University/Aurora St. Anthony with the opportunity to make vital repairs to their homes. Each owner can receive a loan up to \$30,000. One half of the funds are forgiven over a five year period and one half of the funds are due on sale. Homeowners must be 80% or below median income (64,400 for a family of 4). The program was originally created as part of the city's ISP work in 2008. We have completed 17 projects under this program. It is designed to help owners who cannot qualify for the regular Facelift Program due to credit or debt to income issues. The program focuses primarily on necessary emergency/deferred maintenance problems. This improves the quality of life of the family and to keep a stable and well maintained housing stock.

Justification:
 The Frogtown Facelift Too program helps fill a gap in services in the area for families who want to stay in their community, but who are struggling in these tough economic times to qualify for a loan to maintain their home. The area this program will serve are among the hardest hit for foreclosures, vacant homes, and deferred maintenance issues. It is vital that we offer residents the support to stay in and maintain their homes. The housing stock in this area is aging and many of these homes suffer from long term deferred maintenance issues. Facelift Too gives an opportunity to those who otherwise would not be able to invest in their homes to invest. The programs forgivable component encourages residents to make a commitment to stay by spreading out the forgive-able portion over 5 years helping to create stable attractive blocks.

Phase Description	Financing Source	Priors	2012 Adopted	2013 Adopted	2014 Tentative	2015 Tentative	2016 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	0	175	175	0	0	0	350
Total Project Cost		0	175	175	0	0	0	350

<p>Project: NENDC Economic Development Fund Location: Saint Paul's East Side</p>	<p>Log No.: RE-5502944 Activity No.: Department: Planning and Economic Development Contact: Ron Ross</p>	<p>District: 01 02 04 05</p>
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Description:
 To provide loans and grants to businesses located in the service area and/or to assist in the acquisition of properties or their construction to bring new businesses to the East Side. 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 2012 and \$200,000 for 2013 is requested for this program.

Justification:
 According to the 2000 census data, District 2 Community Council area was the second largest in population (almost 10%) and was one of the more diverse (10% of the non-English speaking adults) but District 2 had the fewest number of jobs in the City of St Paul. Less than 1% of those employed in Saint Paul worked in the District 2 area (50% less than the next lowest area of the city). Creating employment opportunities in this area of the city is a clearly needed. The White Bear Avenue Plan and the Hillcrest Small Area plan have identified the overabundance of marginal retail space as a major hindrance to the redevelopment of White Bear Avenue. The reuse of these properties as office, service or more dynamic retail will radically improve the business climate in the area. Utilizing the fund for acquisition of targeted 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	2012 Adopted	2013 Adopted	2014 Tentative	2015 Tentative	2016 Tentative	Total (not including priors)
Acq/Demolition/Reloc	Comm Dev. Block Grnt	1,000	200	200	0	0	0	400
Total Project Cost		1,000	200	200	0	0	0	400

Empty content area

Project: Restore Saint Paul: Commercial Façade Improvement Program
Location: West Side, Daytons Bluff, Payne Phalen, Frogtown, Summit U,West End

Log No.: RE-5502945
Activity No.:
Department: Planning and Economic Development
Contact: Ron Ross

District:
03
04
05
07
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09

Description:
The Restore Saint Paul (RSP) Commercial Façade Improvement Program will provide forgivable loans and technical resources that assist business owners with historically appropriate façade improvements. Funded improvements will stabilize aging structures and improve business vitality in Saint Paul's oldest neighborhoods. Forgivable loan amounts will average \$37,500, and will only be provided to businesses who serve a majority of Saint Paul residents residing in low-moderate income neighborhoods. We expect to complete 6-10 projects, assisting 8-12 small businesses. Design services will be provided to enhance architectural features, address deferred maintenance concerns, and assists in the development of a business identity, adding to street appeal and attracting new customers. Resources provided through the program will be available to eligible scattered sites in commercial areas of the following districts: D3, D4, D5, D7, D8, and D9. Historic Saint Paul (HSP) will work closely with local community development organizations to ensure this initiative compliments ongoing revitalization efforts.

Justification:
Proposed improvements will preserve the historic character of neighborhood commercial buildings, assist in the marketing of services of small businesses, encourage investments in surrounding properties, strengthen the city's tax base, and become a catalyst for the revitalization and livability of adjacent residential areas. Property owners & businesses who occupy older buildings are often faced with deferred maintenance challenges, reduced property values, and deteriorating adjacent neighborhoods, these factors, combined with the current economic climate, make it difficult for them to plan and implement the types of work that will be completed through this program. Historic Saint Paul offers project management, preservation-based design, & the technical services necessary to complete project improvements. These services allow business owners to focus on their own operations, while remaining confident that a high quality project will be delivered. The funds will be eligible for exterior improvements visible from the street, including business signage and streetscape improvements.

Phase Description	Financing Source	Priors	2012 Adopted	2013 Adopted	2014 Tentative	2015 Tentative	2016 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	0	100	100	0	0	0	200
Total Project Cost		0	100	100	0	0	0	200

<p>Project: Sparc Deferred Loan Programs Location: Hamline Midway (District 11) and North End (District 6)</p>	<p>Log No.: RE-5502949 Activity No.: Department: Planning and Economic Development Contact: Ron Ross</p>	<p>District: 06 11</p>
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Description:
 Sparc intends to utilize CIB fund to improve homes located in the Hamline Midway (District 11) and North End (District 6). This will be accomplished by allocating funds into two distinct programs. 1. Deferred Home Improvement Loans - Loans of up to \$35,000 will be provided to eligible applicants. Funds will be used to address health and safety improvements, lead abatement and additional homeowner needs. 2. Emergency Loans - Loans of up to \$4,999 will be provided to correct an emergency need. Examples of projects previous completed include the replacement of a broken furnace and the replacement of a failed sewer line. The program has been streamlined to correct these emergencies as quickly as possible. Both previous examples were completed in 4-5 days, from the time of application to the completion of the improvement project.

Justification:
 Sparc serves neighborhoods in St. Paul that contain very old housing stock - nearly 50% of all owner occupied single family homes were built prior to 1940 - inhabited predominately by low income families. Furthermore, recently these neighborhoods have been very adversely affected by the recent housing market crash. The North End neighborhood has been one of the hardest hit. Home improvement funds are desperately needed to help stem the tide of disinvestment in the neighborhood, and the City identified, in its recently approved Comprehensive City Plan, housing rehabilitation as one of its top three funding priorities. In addition, from recent experience, a majority of applicants have deferred maintenance needs. These needs typically include the need for a new heating system, new roofs, and new windows. These needs if not addressed, could lead to major house systems failing, and would thus threaten the safety of the residents of the house.

Phase Description	Financing Source	Priors	2012 Adopted	2013 Adopted	2014 Tentative	2015 Tentative	2016 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	0	225	225	0	0	0	450
Total Project Cost		0	225	225	0	0	0	450

Project: Home Improvement Lending Program Location: City of St. Paul.	Log No.: RE-6601753 Activity No.: Department: Planning and Economic Development Contact: Ron Ross	District: Citywide
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Description:
 Community Neighborhood Housing Services (CNHS) provides below market home improvement loans to citizens of St. Paul whose gross household income is less than 80% of the Area Median Income as established by HUD. Loans products are designed to maintain the City of St. Paul owner-occupied housing stock much of which exceeds 100 years in age. Deferred maintenance and neglect are often the product of the limited ability of homeowners to be eligible for loans through traditional banks, credit unions and other mainstream sources of capital. CNHS provides loans to homeowners not served by traditional sources, ensures quality home improvement and homeowner satisfaction.

Justification:
 Most studies indicate the Twin Cities have been one of the hardest hit during the mortgage foreclosure crisis. Foreclosed and often vacant homes now appear on almost every block in the city, no neighborhood is immune. Residents throughout the city struggle with reduced home values and limited credit availability. CNHS provides the most vulnerable, our low-income families, seniors and singles with a home improvement source that not only is below current market, but provides supervised construction. Last year CNHS received \$750,000 in lending capital from the City of St. Paul, \$100,000 in Capital from NeighborWorks America and approximately \$2,000 in monthly payments all re-lent to St. Paul residents with interest rates ranging from 0-6% and a current rate of 3.99%. Homeowners are charged no fees for loans originated using the City of St. Paul HILP funds. The HILP funds allowed 23 homeowners who would otherwise not have had the opportunity to improve their home and provide safe, affordable and decent housing. In addition 8 other homeowners made application and later withdrew for personal reasons. All City of St. Paul Funds were committed by October 1, 2010 leaving homeowners with no further resources. CNHS has applied for \$300,000 capital improvement dollars from NeighborWorks America for 2011 all funds will be used to supplement funds approved by the City of St. Paul and ensure improved owner-occupied housing throughout the city.

Phase Description	Financing Source	Priors	2012 Adopted	2013 Adopted	2014 Tentative	2015 Tentative	2016 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	1,299	200	200	0	0	0	400
Total Project Cost		1,299	200	200	0	0	0	400

<p>Project: Homeowner Rehabilitation Fund Location: Citywide</p>	<p>Log No.: RE-6601807 Activity No.: Department: Planning and Economic Development Contact: Ron Ross</p>	<p>District: Citywide</p>
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Description:
This is the source of funds for the City's Home Improvement Loan Program administered by PED's Home Loan Fund staff. The funds are used to assist lower income homeowners in the rehabilitation of their homes. A large percentage of our clients are senior citizens and individuals with accessibility challenges. Eligible uses of funds defined as eligible under CDBG rules, are used to address building code enforcement, lead abatement, hazardous waste treatment, historic preservation, handicap accessibility and energy improvements. Funds are also used to address emergency items such as broken sewer/water lines, deficient furnaces and broken water heaters. Due on sale loans up to \$25,000 are available to households at or below 50 of area median income (AMI) throughout the City and up to \$40,000 for households at 80% or less of AMI for areas within ISP neighborhoods.

Justification:
There are a number of homeowners that are not able to afford or access traditional lender financing for home improvements. Reasons include lack of sufficient income, credit and/or employment stability. Furthermore, lenders are often unwilling to provide small home improvement loans. Lastly, with falling housing values many homeowners have lost equity in their homes to leverage private lender financing. The City has a strong interest in ensuring that the existing housing stock is well maintained. Rehabilitation funds are often targeted along with other development activities to make a larger impact in or near the ISP/ NSP designated areas. This program is also very important for Saint Paul's more stable neighborhoods. One bad apple can spoil the whole bag.

Phase Description	Financing Source	Priors	2012 Adopted	2013 Adopted	2014 Tentative	2015 Tentative	2016 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	4,725	925	945	0	0	0	1,870
Total Project Cost		4,725	925	945	0	0	0	1,870

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

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

Phase Description	Financing Source	Priors	2012 Adopted	2013 Adopted	2014 Tentative	2015 Tentative	2016 Tentative	Total (not including priors)
Acq/Demo/Reloc/Const/Rehab	Comm Dev. Block Grnt	3,312	730	655	0	0	0	1,385
Total Project Cost		3,312	730	655	0	0	0	1,385

<p>Project: Commercial Corridor and Citywide Economic Development Location: Citywide</p>	<p>Log No.: RE-6601810 Activity No.: Department: Planning and Economic Development Contact: Ron Ross</p>	<p>District: Citywide</p>
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Description:
 The CDBG program will provide financing to assist businesses with expansion, property acquisition, rehabilitation, energy conservation improvements, leasehold improvements and development projects on a citywide basis. Funds will be prioritized based on the city's Commercial Corridor Work Plans. Targeting city resources in a coordinated, concentrated and comprehensive manner will improve the lives of all Saint Paul citizens. 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.

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

Phase Description	Financing Source	Priors	2012 Adopted	2013 Adopted	2014 Tentative	2015 Tentative	2016 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	2,025	200	250	0	0	0	450
Working Capital	Comm Dev. Block Grnt	525	0	0	0	0	0	0
Total Project Cost		2,550	200	250	0	0	0	450

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Project: Acquisition Fund for Stabilizing Neighborhoods Location: Citywide	Log No.: RE-6601846 Activity No.: Department: Planning and Economic Development Contact: Ron Ross	District: Citywide
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Description:
Funding is being requested to:
1. Acquire by HRA or its partners hazardous, blighted properties for immediate demolition. Controlling the disposition of the property will allow the HRA and community to determine the highest and best re-use. The resulting vacant lots may be utilized as follows:
a. lots too small for redevelopment may be sold to adjacent property owners, or transferred as neighborhood green space.
b. vacant lots that could be developed as part of a larger redevelopment will be held as part of site assembly for future development.
c. vacant lots that will not be part of a larger development may be held until the market changes and redevelopment in the market place is feasible. (In the interim, use of these lots could be used for community gardens, urban farming and/or green space.)
2. Acquire by HRA or other partners properties for future rehabilitation or preservation. Properties acquired by the HRA with potential for future rehabilitation will be secured and maintained with neighborhood assistance until the real estate market corrects and rehabilitation is financially viable. Properties acquired by partners will be leveraged with other financing for immediate rehabilitation and/or preservation. Funding for the above activity may be recaptured upon sale of the property.

Justification:
On January 1, 2011, the City of Saint Paul had just over 1,459 vacant buildings. The City had 1,824 foreclosures in 2009 and 1,790 in 2010. These pressures have resulted in declining property values and visual blight. The combination of vacant buildings and declining values has made the purchase of these properties attractive to low-value investors who purchase these properties at low prices and complete minimal, low-quality repairs, thus continuing the downward spiral of neighborhood property values, stability and quality of life. There is no quick turn around on the horizon, and this will be a long-term effort. Acquisition plans have been formed through community input. A comprehensive effort has been identified with a wide range of activities to address the issue. CDBG funds will be used when ISP or NSP funds are not eligible or practical.

Phase Description	Financing Source	Priors	2012 Adopted	2013 Adopted	2014 Tentative	2015 Tentative	2016 Tentative	Total (not including priors)
Acq/Demo/Reloc/Const/Rehab	Comm Dev. Block Grnt	2,884	200	250	0	0	0	450
Total Project Cost		2,884	200	250	0	0	0	450

Project: East Side Home Improvement Revolving Loan Fund Location: Dayton's Bluff				Log No.: RE-6602942 Activity No.: Department: Planning and Economic Development Contact: Ron Ross				District: Citywide	
Description: The East Side RLF provides an array of services to retain and promote safe, affordable homeownership. Services include: neighborhood outreach and marketing, home inspections, lead paint risk assessments, writing rehab specifications, assistance in obtaining construction bids, construction monitoring, construction escrow management, lead clearance testing, loan processing, financial counseling, rehabilitation and resale of vacant houses and the provision of deferred and low interest rate loans to income qualified owner occupant households. A wide variety of public and private resources are "packaged" with RLF loans. This results in added leverage and neighborhood impact. DBNHS partners with private lenders, the MHFA, NeighborWorks® America, the Federal Home Loan Bank and others to maximize the investment dollars going into our target areas to enable homeowners/homebuyers to purchase, rehab, refinance/rehab or purchase/rehab a home. Our two year 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, DBNHS plans to continue its partnership with ESNDG to deliver housing rehabilitation services to low/moderate income homeowners. This partnership allows us to share expertise and capacity, while permitting independent target area focuses. According to the 2000 census, 5,365, or 55%, of the owner-occupied housing units, in our two neighborhoods, are owned by households with annual incomes at or below 80% of the AMI. Housing condition surveys show a huge need for housing rehabilitation investment (particularly in the 555 registered vacant properties in Districts 4 and 5). While progress continues to be made, 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	2012 Adopted	2013 Adopted	2014 Tentative	2015 Tentative	2016 Tentative	Total (not including priors)
Construction/Rehab		Comm Dev. Block Grnt	1,900	325	325	0	0	0	650
Total Project Cost			1,900	325	325	0	0	0	650

Project: Stay in Saint Paul Program Location: Citywide	Log No.: RE-6602950 Activity No.: Department: Planning and Economic Development Contact: Ron Ross	District: Citywide
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Description:
 The Stay in Saint Paul Program will retain businesses in Saint Paul that would otherwise leave due to loss of parking and other changes resulting from the new LRT line. Incentive financing will be provided to qualified businesses that have determined a need to move from University Avenue. Funds will be invested in approximately 20 businesses either buying or renting property anywhere in Saint Paul. Grants of up to \$10,000, on average, may be used for build-outs, building improvements, energy efficiency improvements, moving costs, and innovative rent incentives. These grants will leverage additional financing from private and non-profit sources, as Sparc will partner with other organizations and banks to complete these real estate transactions. Sparc and its partners will also provide technical assistance, matching businesses with vacant space and helping business owners create updated business plans to ensure that the transition is successful.

Justification:
 While the light rail line is projected to bring important development opportunities to Saint Paul, and while most businesses should continue to be profitable, some business owners have determined a need to relocate off of the Avenue. These businesses are often auto-oriented or have customers who need a car to transport the goods that they sell. Their owners have calculated that the loss of on-street parking, following construction-period sales decreases, will ensure that they are no longer able to turn a profit. 85% of on-street parking on University will be eliminated, and many businesses do not have off-street parking available. As a partner in the U7 coalition, Sparc is working to help businesses stay on University Avenue. However, it is a reality that some business owners have decided not to renew leases. Sparc is able to step into the role of helping retain those businesses in Saint Paul.

Phase Description	Financing Source	Priors	2012 Adopted	2013 Adopted	2014 Tentative	2015 Tentative	2016 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	0	50	50	0	0	0	100
Total Project Cost		0	50	50	0	0	0	100

Project: Sun Ray Branch Library Renovation and Addition Location: 2105 Wilson Avenue 55119			Log No.: CF-0102925 Activity No.: Department: Public Libraries Contact: Lee Williamson					District: 01	
Description: This proposal defines a plan to upgrade the Sun Ray Library to 21st century library standards. The result will be an energy-efficient and more welcoming building with a new service delivery plan. The upgrade will create more flexible and multi-purpose spaces for individual and group learning and community gatherings; be adaptable to varied and emerging technologies; take advantage of existing technology to improve patron self-service and add operating efficiency for staff; create a more welcoming building entry and better sight lines throughout the library; enhance the environment for teens and expand their opportunities to explore new media literacy tools; improve the unique environment for adults; create a reading garden for outside reading and activities, with trees and native plants; and improve energy efficiency.			Justification: One of the Library's key strategies is to align library spaces to support group and individual learning. As one of the four largest Saint Paul libraries, Sun Ray is an "anchor" library. The proposal for this project is the result of two planning efforts: a 2008 community visioning process in which over 300 households, users of the library or Conway Recreation Center, shared their expectations for library service; and the 2010 Strategic Framework in which the Library identified its key strategies. Using the recommendations from the visioning process, library staff and community members worked with Cunningham Group architects to explore building improvements that responded to the expressed desires of the community. The 2010 planning process added further refinement to the original plan- again with community input - to ensure a building that meets community learning needs.						
Phase Description		Financing Source	Priors	2012 Adopted	2013 Adopted	2014 Tentative	2015 Tentative	2016 Tentative	Total (not including priors)
Construction/Rehab		Library Bonds	0	1,500	750	0	0	0	2,250
Total Project Cost			0	1,500	750	0	0	0	2,250

Project: Highland Park Branch Library Renovation and Addition
Location: 1974 Ford Parkway 55116

Log No.: CF-1502907
Activity No.:
Department: Public Libraries
Contact: Lee Williamson

District:
15

Description:
 This proposal defines a plan to upgrade the Highland Library to 21st century library standards. The result will be an energy-efficient and more welcoming building with a new service delivery plan. The upgrade will create more flexible and multi-purpose spaces for individual and group learning and community gatherings; be adaptable to varied and emerging technologies; take advantage of existing technology to improve patron self-service and add operating efficiency for staff; create a more welcoming and easily accessible building entry; enhance the interactivity of the early literacy space consistent with the Library's partnership with the Minnesota Children's Museum; enhance the environment for teens and expand their opportunities to explore new media literacy tools; improve the unique environment for adults; and improve energy efficiency.

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

Phase Description	Financing Source	Priors	2012 Adopted	2013 Adopted	2014 Tentative	2015 Tentative	2016 Tentative	Total (not including priors)
Construction/Rehab	Library Bonds	0	2,500	1,250	0	0	0	3,750
Total Project Cost		0	2,500	1,250	0	0	0	3,750

Project: Ruth Street Reconstruction - Upper Afton to Burns Location: Upper Afton Road to Burns Avenue			Log No.: SU-0103027 Activity No.: Department: Public Works Contact: Lisa Falk-Thompson					District: 01
Description: The project is to reconstruct this older paved street with new bituminous pavement. The project will also include constructing concrete curb and gutter, concrete driveway aprons, concrete outwalks where appropriate, ADA compliant pedestrian ramps at corners, grading and sodding the boulevards, planting trees, installing new lantern style street lighting, and making any needed improvements to the storm sewer system. This project is being proposed to coordinate with the adjacent Battle Creek - Upper Afton RSVP project, scheduled for 2012.			Justification: This section of Ruth Street is an MSA route. The existing roadway is an older paved street and is in poor condition. The Pavement Condition Index rating for this section of Ruth Street ranges from 5 to 56 (all but one block is 40 or below), indicating a very poor quality roadway. The road was built in 1964 and has had limited pavement improvements since then. The Average Daily Traffic is 4,000 vehicles from Upper Afton to North Park Drive and 5,675 vehicles from North Park Drive to Burns. The optimum time to reconstruct Ruth Street is while there is an RSVP project scheduled in the adjacent neighborhood. The Battle Creek-Upper Afton RSVP project is scheduled for construction in 2012.					
Phase Description	Financing Source	Priors	2012 Adopted	2013 Adopted	2014 Tentative	2015 Tentative	2016 Tentative	Total (not including priors)
Const-Plans/Spec's	Municipal State Aid	0	239	0	0	0	0	239
Construction/Rehab	Assessments	0	192	0	0	0	0	192
	Municipal State Aid	0	849	0	0	0	0	849
Traffic Signals	Municipal State Aid	0	2	0	0	0	0	2
Total Project Cost		0	1,282	0	0	0	0	1,282

Project: Ohio Street Reconstruction
Location: Ohio Street-from George Street W. to Plato Street W.

Log No.: SU-0303007
Activity No.:
Department: Public Works
Contact: Dan Haak

District:
03

Description:
 Reconstruction of Ohio Street (North of West George Street to Plato). Ohio Street south of George was reconstructed several years ago - increasing visibility, controlling traffic, and overall improving safety for the majority of the Ohio corridor. Unfortunately, a relatively short stretch of Ohio Street between George & Plato streets was not improved at that time. Despite being a critical gate way to the West Side and downtown Saint Paul, this 5 block length of Ohio includes a curvy steep hill, multiple residential buildings causing significant site obstructions, an old roundabout leftover from the former street car line that resulted in many acute angles and awkward geometry, and old bent pole lighting that is inconsistent with the neighborhood. We are requesting CIB funding for the reconstruction of this final critical stretch of Ohio that it used by many to access Harriet Island, the High Bridge, and downtown St. Paul.

Justification:
 In 2010, concerned neighbors contacted the City to request a traffic study for Ohio Street, hoping that a stop sign could be added or perhaps parking could be limited to address some of our safety concerns. According to the resulting study, the volume of cars traveling on Ohio differs greatly from the adjacent streets preventing the safe addition of more stop signs in this area. Acute angles compromise safe turning to and from Winifred Street W. Sight line tests also indicated serious view obstructions at this same intersection. Given the proximity of this particular stretch of road to the High Bridge, Mississippi River bluffs, and Harriet Island, Ohio Street is ill-designed for the volume of both pedestrian and vehicle traffic encountered with various festivals and celebrations attended by visitors from throughout the city.

Phase Description	Financing Source	Priors	2012 Adopted	2013 Adopted	2014 Tentative	2015 Tentative	2016 Tentative	Total (not including priors)
Construction/Rehab	Assessments	0	121	0	0	0	0	121
	Municipal State Aid	0	135	0	0	0	0	135
Total Project Cost		0	256	0	0	0	0	256

<p>Project: Maryland Ave at Payne Ave Intersection Improvements Location: Maryland Avenue - Edgerton to Greenbriar</p>	<p>Log No.: SU-0502862 Activity No.: Department: Public Works Contact: Public Works</p>	<p>District: 05</p>
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Description:
Widen and reconstruct Maryland Avenue in order to install left turn lanes on Maryland at the Payne Avenue intersection. This proposal will fund the City's share of project which will be administered by Ramsey County. The project will include reconstructing Maryland Avenue between Edgerton and Greenbriar. The traffic signal system at Maryland and Payne will be revised to include left turn arrow indications. Lantern style street lighting, new sidewalk and boulevard trees will also be installed on Maryland within the project area. Ramsey County has received 2014 Federal Highway Safety Funds for this project.

Justification:
This project is a continuation of a joint City/County effort to improve safety along Maryland Avenue and White Bear Avenue. The Maryland/Payne intersection has the 8th highest number of intersection traffic crashes in the City over the last 3 years. Installation of left turn lanes and implementation of left turn signal phasing will reduce the amount of left turn type crashes at this intersection, improve safety and improve traffic capacity.

Phase Description	Financing Source	Priors	2012 Adopted	2013 Adopted	2014 Tentative	2015 Tentative	2016 Tentative	Total (not including priors)
Acq/Demolition/Reloc	Municipal State Aid	770	0	0	0	0	0	0
	Ramsey County	770	0	0	0	0	0	0
Construction/Rehab	Municipal State Aid	0	0	200	300	0	0	500
	Total Project Cost	1,540	0	200	300	0	0	500

Project: Aguirre Avenue Connection Location: Aguirre Avenue, Payne Avenue, Bruce Vento Regional Trail	Log No.: SU-0502957 Activity No.: Department: Public Works Contact: Dan Haak	District: 05
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Description:
 The Aguirre Avenue Connection Project will provide increased public bicycle/pedestrian access to the Bruce Vento Regional Trail and Eastside Heritage Park via construction of a short trail link to Aguirre Avenue and Payne Avenue. The Bruce Vento Regional Trail and new Eastside Heritage Park are significant assets for the Payne/Phalen community, offering a high quality park facility and access to a more than 85-mile network of trails. However, because the park and trail are situated below the community in a former rail corridor, there is no quick connection to the surrounding, densely populated residential area, the Payne Avenue commercial corridor and other destinations such as the John A Johnson Achievement Plus School and East Side YMCA. Aguirre Avenue currently offers a partial connection between Payne Avenue and the trail and park. By constructing an approximately 200-foot trail connection off of the end of the existing street, direct pedestrian/bicycle access can be provided for an estimated \$30,000.

Justification:
 This project meets multiple stated city goals, including achieving better pedestrian/bicycle connections and making walking and cycling more convenient, safe and pleasant (sections 6.12 and 6.13 of the Saint Paul Comprehensive Plan - Parks and Recreation.) The connection further reflects Great River Park Planning Process priorities focusing on connecting Saint Paul's parks and trails to areas where people live, work and do business. The area served by the proposed connection has been identified as a priority by the City of Saint Paul through the Invest Saint Paul program, and improved park and trail access would enhance efforts to strengthen and improve the community. The project is also strongly supported by a range of community organizations including the Payne/Phalen District Five Planning Council and the Lower Phalen Creek Project. It is a common-sense project that will help Saint Paul achieve multiple goals and fill an identified community need through efficient, targeted investment.

Phase Description	Financing Source	Priors	2012 Adopted	2013 Adopted	2014 Tentative	2015 Tentative	2016 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	0	0	9	0	0	0	9
Construction/Rehab	Capital Imp. Bonds	0	0	35	0	0	0	35
Total Project Cost		0	0	44	0	0	0	44

<p>Project: Maryland @ Arkwright Intersection Improvements Location: Maryland Avenue - Westminster to Desoto</p>	<p>Log No.: SU-0503004 Activity No.: Department: Public Works Contact: Paul St. Martin</p>	<p>District: 05</p>
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Description:
Widen and reconstruct Maryland Avenue in order to install left turn lanes on Maryland at the Arkwright intersection. This proposal will fund the City's share of project which will be administered by Ramsey County. The project will include reconstruction of Maryland Avenue between Westminster and Desoto. The traffic signal system at Maryland and Arkwright will be revised to include left turn arrow indications. Lantern style street lighting, new sidewalk and boulevard trees will also be installed on Maryland within project area. Ramsey County has received 2013 Federal Highway Safety Funds for this project.

Justification:
This project is continuation of a joint City/County effort to improve safety along Maryland Avenue and White Bear Avenue. The Maryland/Arkwright intersection has the 4th highest number of intersection traffic crashes in the City over the last 3 years. Installation of left turn lanes and implementation of left turn signal phasing will reduce the amount of left turn type crashes at this intersection, improve safety and improve traffic capacity.

Phase Description	Financing Source	Priors	2012 Adopted	2013 Adopted	2014 Tentative	2015 Tentative	2016 Tentative	Total (not including priors)
Acq/Demolition/Reloc	Municipal State Aid	0	200	0	0	0	0	200
Construction/Rehab	Municipal State Aid	0	0	300	0	0	0	300
Total Project Cost		0	200	300	0	0	0	500

Project: Wheelock Parkway Bridge Reconstruction
Location: Wheelock Bridge Reconstruction - between Park and Able Streets

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

District:
06

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

Justification:
 Wheelock Parkway Bridge is considered structurally deficient by the State of Minnesota. The CIB Committee previously approved design funding for the project. Public Works is now asking for construction funding for the roadway portion of the project.

Phase Description	Financing Source	Priors	2012 Adopted	2013 Adopted	2014 Tentative	2015 Tentative	2016 Tentative	Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	0	160	840	0	0	0	1,000
	Federal Discretionary	1,800	0	0	0	0	0	0
Design	Capital Imp. Bonds	420	0	0	0	0	0	0
	ISP Bonds	520	0	0	0	0	0	0
Total Project Cost		2,740	160	840	0	0	0	1,000

<p>Project: Western Avenue Streetscape Improvements Location: Western - Selby to University</p>	<p>Log No.: SU-0702643 Activity No.: Department: Public Works Contact: Paul St. Martin</p>	<p>District: 07</p>
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Description:
 Improve Western Avenue between Selby and University by installing new curb and gutter, improving pavement surface, bumpouts, ADA compliant pedestrian ramps, bike facilities, lantern style street lighting system, bike racks, public art, signage, landscaping and make any needed improvements to the sewer system.

Justification:
 Western Avenue is an MSA route. The average daily traffic ranges from 6,000 to 6,300 vehicles per day. This project would improve pedestrian and bicycle facilities on Western Avenue and strengthen the connection across I-94 from the Selby/Western commercial area to the Central Light Rail Transit station at University and Western. The streetscape components of the project (which include lighting, landscaping and public art) will improve the aesthetics, walkability and livability of this corridor.

Phase Description	Financing Source	Priors	2012 Adopted	2013 Adopted	2014 Tentative	2015 Tentative	2016 Tentative	Total (not including priors)
Const-Plans/Spec's	Municipal State Aid	0	0	450	0	0	0	450
Construction/Rehab	Assessments	0	0	0	220	0	0	220
	Municipal State Aid	0	0	0	410	0	0	410
	Trnsptn Equity Act21	0	0	0	1,040	0	0	1,040
Lighting	Municipal State Aid	0	0	0	130	0	0	130
Total Project Cost		0	0	450	1,800	0	0	2,250

Project: Raymond - University to Hampden Location: Raymond - University to Hampden	Log No.: SU-1202346 Activity No.: Department: Public Works Contact: Paul St. Martin	District: 12
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Description: Improve Raymond Avenue between University and Hampden by installing new curb and gutter, pavement, bumpouts and other traffic calming elements such as medians and intersection realignments, ADA compliant pedestrian ramps, bike facilities, lantern style street lighting system, public art, stormwater improvements, and landscaping.	Justification: The average daily traffic on Raymond is 9,500 vehicles per day. This project would improve pedestrian and bicycle facilities on Raymond Avenue and strengthen the connection from the neighborhood to the Central Light Rail Transit station at University and Raymond. The streetscape components such as lighting, landscaping and public art would improve the aesthetics, walkability and livability of this corridor.
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Phase Description	Financing Source	Priors	2012 Adopted	2013 Adopted	2014 Tentative	2015 Tentative	2016 Tentative	Total (not including priors)
Const-Plans/Spec's	Assessments	153	0	0	0	0	0	0
	Capital Imp. Bonds	225	0	0	0	0	0	0
	Municipal State Aid	164	288	0	0	0	0	288
Construction/Rehab	Municipal State Aid	0	195	0	0	0	0	195
	Trnsptn Equity Act21	0	1,075	0	0	0	0	1,075
Total Project Cost		542	1,558	0	0	0	0	1,558

<p>Project: Marshall Avenue Green Street Project Location: Marshall Avenue between Cretin Avenue and Snelling Avenue</p>	<p>Log No.: SU-1301813 Activity No.: Department: Public Works Contact: Dan Haak</p>	<p>District: 13</p>
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Description:
 The Marshall Avenue Green Street project goals are to: 1. Improve safety for pedestrians, bicyclists, and drivers. 2. Add to the environmental health, sustainability, and livability of the neighborhood. 3. Increase accessibility between residents and neighborhood assets like schools, parks, churches, and businesses. Strategies: 1. Provide safe pedestrian refuges in mid-street planted medians. 2. Reduce speeding and cut-through traffic on residential streets by adding 5-8 garden traffic circles. 3. Improve left turning movements at selected intersections. 4. Add pedestrian and bike infrastructure and signage to improve safety. 5. Comply with community and city comprehensive plans and with the city's Complete Streets policy. The project includes 6 painted center medians to be filled in with trees and plants between the Mississippi River and Snelling Avenue. Six have been built with non-CIB funds; 7 or 8 more will be completed with CIB funds. Bicycle lanes were built with city funds.

Justification:
 The community has worked for more than 20 years to transform Marshall Avenue from a street primarily for cars to a street that connects all users. Re-design began in 1988 when the district council worked with the city to change Marshall from a 4 lane road with parking on 1 side to a 3 lane road with painted center medians, dedicated turn lanes, and parking on both sides. During this phase, the community envisioned planted medians, but no funds were available. Hundreds of volunteer hours and long-standing community and district council support were involved. The 2005-2010 phase added planted medians, bike lanes, a new sidewalk, and finally lowered the speed limit from 35 to 30 mph. We leveraged \$770,000 for improvements and have continued toward project goals, which comply with Merriam Park's 2003 comprehensive plan, the city's comprehensive plan, bicycle plan, and the city's Complete Streets policy.

Phase Description	Financing Source	Priors	2012 Adopted	2013 Adopted	2014 Tentative	2015 Tentative	2016 Tentative	Total (not including priors)
Const-Plans/Spec's	Municipal State Aid	0	0	0	102	0	0	102
Construction/Rehab	Municipal State Aid	0	0	0	408	0	0	408
Total Project Cost		0	0	0	510	0	0	510

Project: Hamline Avenue Bridge Reconstruction over Ayd Mill Road
Location: Between Selby and Ashland Avenues

Log No.: SU-1302343
Activity No.:
Department: Public Works
Contact: Glenn Pagel

District:
13

Description:
 Reconstruction of Hamline Avenue Bridge (No.62502) which crosses over the CP Railway and Ayd Mill Road. The new bridge will provide adequate traffic and bicycle lanes, walkway facilities, lantern style lighting and ornamental metal railings. The roadway portion of the project will include concrete retaining walls, curb & gutter and sidewalk. The project will also include grading and bituminous pavement.

Justification:
 Hamline Avenue Bridge is considered structurally deficient by the State of Minnesota. The CIB Committee previously approved design funding for the bridge. Public Works is now asking for construction funding for the roadway portion of the project.

Phase Description	Financing Source	Priors	2012 Adopted	2013 Adopted	2014 Tentative	2015 Tentative	2016 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	400	0	0	0	0	0	0
	Municipal State Aid	500	0	0	0	0	0	0
Construction/Rehab	Federal Discretnry	0	0	3,876	0	0	0	3,876
	Municipal State Aid	0	1,717	1,283	0	0	0	3,000
	State Grants	800	0	0	0	0	0	0
Total Project Cost		1,700	1,717	5,159	0	0	0	6,876

<p>Project: Saint Anthony Street Safety Initiative</p> <p>Location: North side of Saint Anthony Avenue, Saint Paul, MN, between N Syndicate Street and N Griggs Street</p>	<p>Log No.: SU-1303028</p> <p>Activity No.:</p> <p>Department: Public Works</p> <p>Contact:</p>	<p>District: 13</p>
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Description:

The Skyline Tower Street Safety Initiative seeks to create connectivity, safety, and beautification to Saint Anthony Avenue and the surrounding area. 1. Create a complete walking route along Saint Anthony Avenue by building a sidewalk along the north side of Saint Anthony Avenue from North Syndicate Street to North Griggs Street. 2. Repaint the currently diagonal crosswalk on Saint Anthony Avenue at Griggs so that it is a straight and direct crossing to the newly renovated pedestrian bridge. 3. Install appropriate lighting along Saint Anthony and Syndicate Avenue to increase visibility along the walking area. 4. Add appropriate signage, such as a speed limit sign and/or a "Children at Play" sign, to create a safer environment for pedestrians, bikers, and children playing in the Skyline Tower playground. 5. Incorporate traditional artwork to reflect the diverse culture of the immediate area and St. Paul.

Justification:

This project addresses safety concerns and adds to the city of Saint Paul's transportation and redevelopment goals. This proposal will: 1. Increase community accessibility by creating better connections within neighborhoods. The creation of a sidewalk and appropriate lighting encourages pedestrian movement and neighborhood connectivity north and south of I-94. 2. Create opportunities to integrate physical activity into daily routines as an alternative to driving. With a safe, clear and complete walking path, community members may choose to walk to their destinations rather than drive. 3. Develop and promote connectivity to regional transit systems. Creating a sidewalk will allow pedestrians to reach the LRT line more safely and directly as well as provide a link between bus stops. 4. Promote an aesthetically pleasing environment for pedestrians, bikers, and motorists that reflects the diversity of our community and encourages community interaction. Without a sidewalk, lighting, or appropriate signage, pedestrians and bikers are exposed to a very unsafe environment. Pedestrians are forced to walk in the street or along the side of the street where vehicles cannot see them. And, children playing in the nearby Skyline Tower playground are put at risk by speeding vehicles. A sidewalk, lighting, and appropriate signage will enhance feelings of personal safety as well as encourage the use of the newly renovated Griggs Pedestrian/Bike Bridge. Overall, this project provides a solutio

Phase Description	Financing Source	Priors	2012 Adopted	2013 Adopted	2014 Tentative	2015 Tentative	2016 Tentative	Total (not including priors)
Const-Plans/Spec's	Municipal State Aid	0	26	0	0	0	0	26
Construction/Rehab	Assessments	0	24	0	0	0	0	24
	Municipal State Aid	0	80	0	0	0	0	80
Lighting	Municipal State Aid	0	48	0	0	0	0	48
Total Project Cost		0	178	0	0	0	0	178

Project: Edgcumbe Bridge Reconstruction Location: 200 feet East of Hamline Avenue	Log No.: SU-1502985 Activity No.: Department: Public Works Contact: Glenn Pagel	District: 15
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Description: Reconstruct Edgcumbe Bridge (No. L8804) which crosses over a ravine near Hamline Avenue. The new bridge will provide adequate traffic lanes, improved bicycle and walkway facilities, lantern lighting and ornamental railings.	Justification: This bridge is considered structurally deficient by the State of Minnesota. The bridge was posted for a maximum vehicle weight of 4 tons by the Public Works Bridge Division in 2010 due to severe structural deterioration of both the substructure and superstructure. The bridge was closed in November of 2010 when the structure could no longer support snow removal equipment. The bridge has reached the end of its useful life.
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Phase Description	Financing Source	Priors	2012 Adopted	2013 Adopted	2014 Tentative	2015 Tentative	2016 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	110	0	0	0	0	0	0
Construction/Rehab	Capital Imp. Bonds	0	465	0	0	0	0	465
	State Grants	0	700	0	0	0	0	700
Total Project Cost		110	1,165	0	0	0	0	1,165

Project: Montreal Avenue Reconstruction - St. Paul Avenue to Snelling Location: St. Paul Avenue and Snelling Avenue			Log No.: SU-1503005 Activity No.: Department: Public Works Contact: Tom Stadskev					District: 15	
Description: Grade and pave existing older street with bituminous pavement. Other proposed improvements include: construct concrete curb and gutter, driveway aprons, outwalks, ADA compliant pedestrian ramps, storm sewer system improvements, grade and sod boulevards, install new street lighting system, and plant trees. Watershed requirements will be implemented where feasible.			Justification: Montreal Avenue is an MSA route. The existing roadway is an older paved street and is in poor condition. This roadway was last reconstructed in the 1930's and was milled and overlaid with bituminous in 1989. The Pavement Condition Index (PCI) ranges from 22 to 48 indicating a poor quality of roadway. The optimum time to reconstruct Montreal Avenue is when Public Works is in the area doing RSVP work. The Fairview - Bohland RSVP is scheduled for construction in 2013. This roadway carries approximately 5,000 vehicles per day.						
Phase Description	Financing Source	Priors	2012 Adopted	2013 Adopted	2014 Tentative	2015 Tentative	2016 Tentative	Total (not including priors)	
Const-Plans/Spec's	Municipal State Aid	0	0	732	0	0	0	732	
Construction/Rehab	Assessments	0	0	403	0	0	0	403	
	Municipal State Aid	0	0	2,050	0	0	0	2,050	
Lighting	Municipal State Aid	0	0	300	0	0	0	300	
Traffic Signals	Municipal State Aid	0	0	220	0	0	0	220	
Total Project Cost		0	0	3,705	0	0	0	3,705	

Project: 4th Street Reconstruction - Minnesota to Wabasha Location: Cedar and 4th	Log No.: SU-1702953 Activity No.: Department: Public Works Contact:	District: 17
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Description:
 This project is to reconstruct this older paved street with full depth concrete pavement. The project also includes constructing new concrete sidewalk with brick boulevards, installing ADA compliant pedestrian ramps at corners, planting trees if requested, installing a new street lighting system and making any needed improvements to the sewer system. This project will extend a little east of Minnesota Street and tie in where the Central Corridor Light Rail Transit Project left off.

Justification:
 Fourth Street is an MSA route. The existing roadway is an older paved street that is in poor condition. The Pavement Condition Index (PCI) ranges from 48 to 70, indicating a fair to good quality roadway. The road was reconstructed in 1955 and has had two bituminous overlays since then (1985 and 2005). The average daily traffic is 2,500 vehicles. Once LRT has been completed this will be the only remaining piece of 4th Street that hasn't been reconstructed. This segment would be reconstructed to look like all the other streets reconstructed in conjunction with the LRT project.

Phase Description	Financing Source	Priors	2012 Adopted	2013 Adopted	2014 Tentative	2015 Tentative	2016 Tentative	Total (not including priors)
Const-Plans/Spec's	Municipal State Aid	0	218	0	0	0	0	218
Construction/Rehab	Assessments	0	40	0	0	0	0	40
	Municipal State Aid	0	550	0	0	0	0	550
Lighting	Municipal State Aid	0	120	0	0	0	0	120
Traffic Signals	Municipal State Aid	0	160	0	0	0	0	160
Total Project Cost		0	1,088	0	0	0	0	1,088

<p>Project: Lafayette Bridge Replacement Location: Lafayette Bridge (T.H 52) - Plato to East Seventh</p>	<p>Log No.: SU-5502383 Activity No.: Department: Public Works Contact: Mike Klassen</p>	<p>District: 03 04 05 17</p>
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Description:
 The Minnesota Department of Transportation (Mn/DOT) has scheduled to replace the existing Lafayette Bridge over the Mississippi River between Plato Boulevard and East Seventh Street in Saint Paul. As part of the reconstruction, improvements will also be made to the north and south approaches to accommodate the new bridge and improve safety. A Bicycle/Pedestrian facility will also be added to the new bridge structure and the approaches. According to Mn/DOT Policy, certain items being reconstructed or installed as part of this project require a local match. The Total Project cost is currently estimated to be about \$200,000,000. The anticipated local match is estimated to be \$2,500,000. The project was let in November of 2010 with project completion anticipated in 2014.

Justification:
 The Lafayette Bridge is a Fracture Critical Bridge Structure that requires replacement by 2012 for safety reasons. The new bridge design, the addition of a bicycle/pedestrian facility and the necessary safety improvements require modification to the north and south approaches as well. The City is required to provide the local match.

Phase Description	Financing Source	Priors	2012 Adopted	2013 Adopted	2014 Tentative	2015 Tentative	2016 Tentative	Total (not including priors)
Public Improvements	Capital Imp. Bonds	2,000	500	0	0	0	0	500
Total Project Cost		2,000	500	0	0	0	0	500

Project: Central Corridor Streetscape Location: University Avenue from Rice Street to West City Limits	Log No.: SU-5502384 Activity No.: Department: Public Works Contact: Allen Lovejoy	District: 07 08 11 12 13
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Description: The City's contribution to the Central Corridor LRT project will be in the form of streetscape improvements within the sidewalk area, which will include: - Textured and colored pavement differentiating pedestrian realm from vehicle realm; - Above standard street lighting; - Landscaping and Stormwater Management (with planting trenches, structural soils, irrigation, trees & plantings, and bicycle racks); - Benches; and - Trash receptacles. Other funding sources approved by City Council and leveraged by this investment include: Federal grants (administered by Metro Council), assessments, and STAR grants.	Justification: LRT construction represents the largest single infrastructure improvement in Saint Paul's history. It is a singular opportunity to promote and achieve unprecedented community-building. However, this cannot be achieved by merely building the LRT line, but requires extensive local commitment to ensure that University Avenue is a substantial betterment to the physical and economic environment. The community will demand more than merely replacing existing trees and benches. The Federal Government, State and Ramsey County have agreed to the construction and ongoing operations of LRT. The City's contribution includes streetscape improvements. They will ensure that LRT is more of an asset and less of an intrusion for adjacent properties, and will provide necessary amenities for pedestrians.
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Phase Description	Financing Source	Priors	2012 Adopted	2013 Adopted	2014 Tentative	2015 Tentative	2016 Tentative	Total (not including priors)
Public Improvements	Capital Imp. Bonds	2,000	0	0	0	0	0	0
	Neighborhood STAR (1)	600	164	436	0	0	0	600
	Special Assess. Bnds	0	0	0	2,280	0	0	2,280
	Tax Increment Fin. (2)	9,002	0	0	-1,222	0	0	-1,222
Total Project Cost		11,602	164	436	1,058	0	0	1,658

(1) The use of STAR revenue requires review and comment by the Neighborhood STAR Board.

(2) Tax increment financing contribution by district:

Snelling/U:	\$7,763,100
Spruce Tree:	\$17,600
Scattered Sites:	<u>\$1,222,000</u>
Total:	\$9,002,700

<p>Project: 35E/Cayuga Reconstruction & Bridge Replacement Location: 35E between University Avenue and Maryland Avenue</p>	<p>Log No.: SU-5502955 Activity No.: Department: Public Works Contact: Mike Klassen</p>	<p>District: 05 06 07</p>
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Description:
 The Minnesota Department of Transportation (Mn/DOT) is scheduled to reconstruct 35E between University and Maryland Avenues and replace the Cayuga Bridge over the Railroads in Saint Paul. As part of the reconstruction improvements, a new full access, folded diamond, interchange will be constructed at Cayuga to serve the Phalen Boulevard and Pennsylvania Avenue (Pierce Butler Route) current and future development. A bicycle/pedestrian facility will also be added along the west side of 35E to extend bike and pedestrian access from Cayuga Street to University Avenue. Per Mn/DOT policy, certain items being reconstructed or installed as part of this project require a local match. The total project cost is currently estimated to be about \$170,000,000. The anticipated local match is estimated to be about \$500,000. The project will be let in 2012 with project completion anticipated in 2014.

Justification:
 Currently serving about 150,000 vehicles per day, the Cayuga Bridge is a structurally deficient bridge that has been required to be replaced by state legislation - a Tier 1 project. The project will realign 35E to reduce accidents on 35E and construct a full access, folded diamond, interchange at Cayuga Street to greatly reduce accidents and congestion that exist on the City streets of Phalen Boulevard and Pennsylvania Avenue at Mississippi Street. The new interchange will provide the much needed full access to the interstate network that has been lacking for the East Side since construction of 35E in the 1960's. The project will also provide needed improvements for transit, bicycle and pedestrian movements through the area.

Phase Description	Financing Source	Priors	2012 Adopted	2013 Adopted	2014 Tentative	2015 Tentative	2016 Tentative	Total (not including priors)
Other	Capital Imp. Bonds	0	500	0	0	0	0	500
Total Project Cost		0	500	0	0	0	0	500

Empty content area

Project: Parking Meter System Replacement Location: Cityide	Log No.: SU-5503062 Activity No.: Department: Public Works Contact: Paul St. Martin	District: 07 11 12 13
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Description:
 Replace and upgrade our existing parking meter system in a strategic manner to take advantage of higher cost smart meter technology in high use areas and less expensive meter technology in low use areas for best return on investment. As part of implementation, a system-wide review of meter operation with curb use and signing to better match customer needs and improve understanding will be implemented.

The smart meter technology offers customers credit card payment options, better messaging/ information on curb space use during and outside of meter operating hours, improved reporting for maintenance/operation and automated auditing for better overall customer service for all users. It is proposed to increase parking meter rates generally by 25 cents per hour to fund the costs of the implementation.

Justification:
 The last purchase of parking meters was made in 1999 under a contract initiated by the City of Minneapolis. At the time the City of Saint Paul upgraded our parking meters from an old mechanical style meters to the newest "Duncan Eagle" electronic parking meter available which accept quarters, dollar coins and smart cards. Issues with existing meters are:
 -Increasing failures and amount of complaints.
 -Staff intensive to maintain, collect coin, audit and revise rates and time limits
 -Actual smart card use and revenues minimal and cost to purchase smart card from vendor is \$12.00.
 We recently have had difficulty securing additional smart cards from vendor.
 -Are not customer friendly and do not accept Credit Cards

Phase Description	Financing Source	Priors	2012 Adopted	2013 Adopted	2014 Tentative	2015 Tentative	2016 Tentative	Total (not including priors)
Construction/Rehab	Internal Loan	0	1,530	0	0	0	0	1,530
Total Project Cost		0	1,530	0	0	0	0	1,530

<p>Project: Municipal State Aid Contingency Location: Citywide</p>	<p>Log No.: SU-6600818 Activity No.: Department: Public Works Contact: Paul Kurtz</p>	<p>District: Citywide</p>
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<p>Description: To provide a funding source for Municipal State Aid (MSA) projects which, through unforeseen circumstances, exceed predicted costs. Also, to provide a funding source for the City's share of MnDOT projects that involve City facilities.</p>	<p>Justification: A funding source is needed for unforeseen MSA project costs created by the situation of predicting a project's scope and cost one to two years before design. The design process often reveals the need for more extensive work than was originally planned, and inflation rates for construction work that are extremely difficult to predict.</p>
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Phase Description	Financing Source	Priors	2012 Adopted	2013 Adopted	2014 Tentative	2015 Tentative	2016 Tentative	Total (not including priors)
Construction/Rehab	Municipal State Aid	1,537	179	225	225	225	225	1,079
Design	Municipal State Aid	443	59	75	75	75	75	359
Total Project Cost		1,980	238	300	300	300	300	1,438

Empty content area

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

Justification:
 Mn/DOT has a railroad crossing safety improvement program in which local governments are required to contribute 10% of the total project cost. The City program is intended to provide a source of matching funds for projects constructed under the Mn/DOT program. A number of crossings in St. Paul qualify for the Mn/DOT railroad crossing safety improvement program.

 Additionally, in the 1980's, the City improved the roadway surface at a number of railroad crossing by installing some rubberized crossing materials. Some of these crossings have reached the end of their useful life and need to be replaced. This program will provide the funding for railroad crossing improvements and roadway surface replacement.

Phase Description	Financing Source	Priors	2012 Adopted	2013 Adopted	2014 Tentative	2015 Tentative	2016 Tentative	Total (not including priors)
Ann'l Program - CR	Capital Imp. Bonds	10	9	9	10	10	10	48
	ISP Bonds	10	0	0	0	0	0	0
	Municipal State Aid	80	40	40	40	40	40	200
Total Project Cost		100	49	49	50	50	50	248

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

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

Phase Description	Financing Source	Priors	2012 Adopted	2013 Adopted	2014 Tentative	2015 Tentative	2016 Tentative	Total (not including priors)
Construction/Rehab	Assessments	326	163	163	163	163	163	815
Total Project Cost		326	163	163	163	163	163	815

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Project: Sidewalk Reconstruction Program Location: Citywide	Log No.: SU-6602230 Activity No.: Department: Public Works Contact: Dan Haak	District: Citywide
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Description: Remove and replace existing sidewalk that is poor condition and/or presents a safety hazard for pedestrians.	Justification: The Sidewalk Reconstruction Program is needed in order to replace existing sidewalk throughout the city that has been identified as a safety concern. There are approximately 25,000 asphalt patches on sidewalks throughout the City. These asphalt patches are a temporary fix to tripping and safety hazards. Funding this program will allow Public Works to replace panels or segments of sidewalk that have been identified as a safety concern.
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Phase Description	Financing Source	Priors	2012 Adopted	2013 Adopted	2014 Tentative	2015 Tentative	2016 Tentative	Total (not including priors)
Construction/Rehab	Assessments	100	50	50	50	50	50	250
	Capital Imp. Bonds	390	234	117	0	0	0	351
	ISP Bonds	525	0	0	0	0	0	0
	ROW Fund 225	833	739	869	999	999	999	4,605
Total Project Cost		1,848	1,023	1,036	1,049	1,049	1,049	5,206

<p>Project: Residential Street Vitality Paving Program (RSVP) Location: Citywide</p>	<p>Log No.: SU-6602231 Activity No.: Department: Public Works Contact: Dan Haak</p>	<p>District: Citywide</p>
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Description:
 Grade and pave existing oiled and older paved residential streets with bituminous pavement. Other work to be performed under this program includes: construct concrete curbs and gutters, driveway aprons, outwalks, handicapped pedestrian ramps, grade and sod boulevards, plant trees, and install street lighting. This program also includes the installation of street lighting on newer paved residential streets that currently do not have street lighting.

Justification:
 The Residential Street Vitality Paving 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 approved a resolution supporting continuance of paving and lighting of oiled and older paved residential streets throughout the City. The RSVP program began in 1996 and is planned to be completed by 2018.

Phase Description	Financing Source	Priors	2012 Adopted	2013 Adopted	2014 Tentative	2015 Tentative	2016 Tentative	Total (not including priors)
Const-Plans/Spec's	Street Imprv. Bonds	5,600	2,800	2,891	2,800	2,800	2,800	14,091
Construction/Rehab	Street Imprv. Bonds	19,026	9,513	9,822	9,513	9,513	9,513	47,874
Total Project Cost		24,626	12,313	12,713	12,313	12,313	12,313	61,965

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

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

Phase Description	Financing Source	Priors	2012 Adopted	2013 Adopted	2014 Tentative	2015 Tentative	2016 Tentative	Total (not including priors)
Ann'l Program - CR	Capital Imp. Bonds	250	225	225	250	250	250	1,200
Total Project Cost		250	225	225	250	250	250	1,200

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

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

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

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

Phase Description	Financing Source	Priors	2012 Adopted	2013 Adopted	2014 Tentative	2015 Tentative	2016 Tentative	Total (not including priors)
Ann'l Program - CR	Capital Imp. Bonds	150	135	135	150	150	150	720
	Federal Grant	0	160	0	0	0	0	160
	ISP Bonds	150	0	0	0	0	0	0
Total Project Cost		300	295	135	150	150	150	880

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

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

Phase Description	Financing Source	Priors	2012 Adopted	2013 Adopted	2014 Tentative	2015 Tentative	2016 Tentative	Total (not including priors)
Ann'l Program - CR	Capital Imp. Bonds	0	112	113	125	125	125	600
Total Project Cost		0	112	113	125	125	125	600

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Project: Vacant & Hazardous Building Demolition Location: Citywide	Log No.: RE-6600840 Activity No.: Department: Safety and Inspections Contact: Connie Sandberg	District: Citywide
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Description: This is a citywide, multi-year program which provides resources to clear buildings which are considered nuisance properties, and/or pose a threat to public health and safety. Properties must have been 1) vacant for at least one year; or, 2) vacant and unfit for habitation for at least 90 days. These structure are typically identified on the City's vacant building list. The program is administered by the City's Code Enforcement personnel in the Department of Safety and Inspections.	Justification: Currently there are over 1,500 vacant buildings in Saint Paul. As part of the nationwide mortgage foreclosure crisis this number peaked at over 2,000 in 2009. Historically there have been under 500 vacant buildings in the City. Vacant and abandoned buildings are an attractive nuisance and havens for criminal activity. By focusing on demolishing problem structures we improve the livability of neighborhoods and make our communities more inviting for future reinvestment. This proposal would allow DSI to demolish fifty+ of the worst of the worst buildings each year.
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Phase Description	Financing Source	Priors	2012 Adopted	2013 Adopted	2014 Tentative	2015 Tentative	2016 Tentative	Total (not including priors)
Demolition	Comm Dev. Block Grnt	3,454	400	400	0	0	0	800
Total Project Cost		3,454	400	400	0	0	0	800



CIB COMMITTEE REPORT



CITY OF SAINT PAUL
LONG-RANGE CAPITAL IMPROVEMENT BUDGET COMMITTEE

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

June 29, 2012

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

FROM: Diane Gerth, Chair

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

The Saint Paul Long-Range Capital Improvement Budget Committee hereby transmits its recommendations for the 2013 Capital Improvement Budget. We recommend a 2013 Capital Improvement Budget of \$36,988,000. It includes \$6.68 million of Capital Improvement Bonds, \$12.5 million of Street Improvement Bonds, \$6 million of Municipal State Aid, and \$4 million of Community Development Block Grant revenue.

Our recommendations are based on the tentatively approved 2013 budget. City departments made no revisions to their original estimates for 2013.

While we did recommend the tentatively approved 2013 budget without changes, the Committee still has major concerns about two projects that were left out of the 2012-2013 budgets: *Parque Castillo Redevelopment* and *Animal Control Study*. During the Committee's review process, we recommended funding for both of these projects, but neither ended up in the final adopted budget. The CIB Committee recommends that when new capital funding is identified that the Mayor and City Council prioritize the Parque Castillo and Animal Control projects.

Parque Castillo Redevelopment: This project has been through the CIB process multiple times without receiving funding, due to lack of an adequate project plan. The Committee requests that initial planning and design dollars be put towards Parque Castillo, so that the project can be shovel-ready for the next CIB cycle. While having a project plan is no guarantee of future funding, it is almost impossible to justify project funding until the dollars are spent on this first step.

Animal Control Study: The current facility is in poor condition and lacks adequate space for staff and animals. The Committee believes that the City needs to replace the building in the near future, which again requires that initial planning happen as soon as possible.

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

SAINT PAUL LONG-RANGE CAPITAL IMPROVEMENT BUDGET COMMITTEE MEMBERS

Diane Gerth, Chair
Monica Bryand
Jacob Dorer
Becca Hine
Deb Jessen
Melanie McMahon, Vice Chair
Mark Miazga
Gene Olson

Dave Pinto
Paul Sawyer
Patrick Sellner
Michael Steward
Darren Tolbolt
Gary Unger
D'Ann Urbaniak Lesch
Avinash Viswanathan



APPENDICES

**2013 CIB Project Proposals:
Submitted (in 2011 process), Recommended, Proposed, Adopted**

Appendix A

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

Log No.	Proposal Title	Score	TF Rank	Fin Code	All Project Submissions		CIB Committee Recommendations		Mayor's		Priors	City Council		Estimated			Total
					2012	2013	2012	2013	Proposed	Tentative		Adopted	Adopted	2014	2015	2016	
CF-0102906	Henry Park Preliminary Design			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-0102914	Outdoor Range Septic System			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-0102915	Outdoor Range Upgrade and Security Improvements			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-0102925	Sun Ray Branch Library Renovation and Addition			LIB	1,500	750	1,500	750	1,500	750	0	1,500	750	0	0	0	2,250
CF-0302884	Bluff Park Off leash Dog Area			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-0302893	El Rio Field Improvements			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-0302905	Harriet Island Riverwalk Promenade Repair			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-0302917	Parque Castillo Redevelopment			CDBG	0	0	0	0	0	0	0	0	0	0	0	0	0
				CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-0302919	Police Impound Lot Improvements			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-0402895	Replace Fire Station 7			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-0402910	Indian Mounds Regional Park Play Area			CIB	27	283	27	283	27	283	0	27	283	0	0	0	310
CF-0402913	Neighborhood Drop-in Center			CDBG	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-0402926	Swede Hollow Park Stream Restoration Project			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-0402927	Swede hollow playground			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-0502892	Eastern District Community Room Improvements			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-0502894	Fiber Optics - SPPD Eastern & Payne/Maryland			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
				SBIE	55	0	55	0	55	0	0	55	0	0	0	0	55
CF-0502896	Replace Fire Station 17			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-0502901	Griffin Annex Parking Ramp and Campus			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-0502902	Griffin Building Facility Maintenance/Repairs			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-0602886	Cayuga Play Area Improvements			CDBG	45	0	45	0	45	0	0	45	0	0	0	0	45
				CIB	180	105	180	105	180	105	0	180	105	0	0	0	285
CF-0602924	Stinson Play Area			CIB	38	293	38	293	38	293	0	38	128	0	0	0	166
				CIBPY	0	0	0	0	0	0	0	0	165	0	0	0	165

**2013 CIB Project Proposals:
Submitted (in 2011 process), Recommended, Proposed, Adopted**

Appendix A

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

Log No.	Proposal Title	Score	TF Rank	Fin Code	All Project Submissions		CIB Committee Recommendations		Mayor's		Priors	City Council		Estimated			Total
					2012	2013	2012	2013	Proposed	Tentative		2012	2013	2014	2015	2016	
CF-0602929	Trillium Site Development			CIB	426	674	426	674	426	674	1,633	426	674	0	0	0	1,100
CF-0702898	Frogtown Farm and Park			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-0702921	Scheffer Community Center			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-0703102	Frogtown Park and Farm			CIB	0	0	0	0	0	0	0	0	0	500	0	0	500
				STAR	0	0	0	0	0	220	0	120	100	0	0	0	220
				TRNSF	0	0	0	0	0	280	0	280	0	0	0	0	280
CF-0802912	Martin Luther King Play Area Improvements			CIB	46	294	46	294	46	294	0	46	294	0	0	0	340
CF-0802932	Webster Play Area			CIB	48	345	48	345	48	345	0	48	345	0	0	0	393
CF-0902916	Palace Recreation Center Renovation			CIB	0	0	0	0	0	0	405	0	0	0	0	0	0
CF-0902930	Victoria Park			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-1002904	Hamline Hoyt Playground and Block Beautification Project			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-1003042	McMurray Fields Improvements			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-1102890	Dickerman Park			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
				NSTR	0	0	0	0	0	0	40	0	0	0	0	0	0
CF-1102903	Griggs Play Area			CIB	48	340	48	340	48	340	0	48	340	0	0	0	388
CF-1202887	Communications System & Maintenance Building			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-1302889	Desnoyer Park Safety Initiative			CIB	6	0	6	0	6	0	0	6	0	0	0	0	6
CF-1303043	Merriam Park Master Plan Implementation Planning			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-1502897	Fire Station 19 Expansion			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-1502907	Highland Park Branch Library Renovation and Addition			LIB	2,500	1,250	2,500	1,250	2,500	1,250	0	2,500	1,250	0	0	0	3,750
CF-1502908	Highland Golf Clubhouse Restoration			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-1502909	Historic Highland Old Pool Bath House Re-Use Study			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-1702891	Downtown Play Area Improvements			CIB	46	0	46	0	46	0	0	46	0	0	0	0	46
				NSTR	0	0	0	0	0	0	200	0	0	0	0	0	0
CF-1702911	Lower Landing Dog Park			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0

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Appendix A

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Log No.	Proposal Title	Score	TF Rank	Fin Code	All Project Submissions		CIB Committee Recommendations		Mayor's		Priors	City Council		Estimated			Total
					2012	2013	2012	2013	Proposed	Tentative		Adopted	Adopted	2014	2015	2016	
CF-1702918	Pedro Park			CIB	117	0	117	0	117	0	100	117	0	0	0	0	117
CF-1702931	Wacouta Park			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-5502888	Como Park Golf Course Study			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-5502900	Greater Eastside Maintenance Facility			CIB	0	0	0	0	0	0	100	0	0	0	0	0	0
CF-5502920	Police Security Fencing Project			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-5502922	Selby Ave. Trolley Tunnel			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-5502923	St. Paul Police Central District Patrol Station			CIB	0	0	0	0	0	0	50	0	0	0	0	0	0
CF-6600692	Bond Sale Costs			CIB	105	105	105	105	105	105	1,580	105	105	130	130	130	600
				PSB	0	0	0	0	0	0	70	0	0	0	0	0	0
				STRBD	187	187	187	187	187	187	1,144	187	187	187	187	187	935
CF-6600693	CIB Contingency			CIB	85	85	85	85	85	85	1,997	85	250	250	250	250	1,085
				CIBPY	165	165	165	165	165	165	0	165	0	0	0	0	165
CF-6600833	Outdoor Court Restoration Program			CIB	226	226	226	226	226	226	753	226	226	251	251	251	1,205
				ISP	0	0	0	0	0	0	251	0	0	0	0	0	0
CF-6600834	Pks & Rec Grant Prep/Preliminary Design Investigations Prog			CIB	27	27	27	27	27	27	120	27	27	30	30	30	144
				PIA	30	30	30	30	30	30	120	30	30	30	30	30	150
CF-6600835	Citywide Tree Planting Program			CIB	315	315	315	315	315	315	1,050	315	315	350	350	350	1,680
				ISP	0	0	0	0	0	0	350	0	0	0	0	0	0
CF-6600836	Citywide Long-Term Capital Maintenance Program			CIB	1,363	1,362	1,363	1,362	1,363	1,362	11,819	1,363	1,362	1,500	1,500	1,500	7,225
				CIBPY	21	0	21	0	21	0	27	21	0	0	0	0	21
				ISP	0	0	0	0	0	0	1,500	0	0	0	0	0	0
CF-6600869	Transfers to Debt Service Fund			CIBPY	0	0	0	0	0	0	391	0	0	0	0	0	0
				INT	222	222	222	222	222	222	6,971	222	222	222	222	222	1,110
				SIBPY	0	0	0	0	0	284	1,040	0	284	0	0	0	284
CF-6601054	Children's Outdoor Play Area Improvements			CIB	225	225	225	225	225	225	1,649	225	225	250	250	250	1,200
				ISP	0	0	0	0	0	0	250	0	0	0	0	0	0
				NSTR	0	0	0	0	0	0	555	0	0	0	0	0	0

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					2012	2013	2012	2013	Proposed	Tentative		2012	2013	2014	2015	2016		
																		Adopted
CF-6601054	Children's Outdoor Play Area Improvements			TRND	0	0	0	0	0	0	595	0	0	0	0	0	0	
CF-6601277	Real Estate Division Design Services			PIA	30	30	30	30	30	30	210	30	30	30	30	30	150	
CF-6601722	Asphalt Restoration and Replacement Program			CIB	225	225	225	225	225	225	789	225	225	250	250	250	1,200	
				ISP	0	0	0	0	0	0	211	0	0	0	0	0	0	
CF-6601982	Park and Library Capital Asset Revitalization			CIB	180	180	180	180	180	180	1,325	180	180	200	200	200	960	
				CIBPY	0	0	0	0	0	0	133	0	0	0	0	0	0	
				ISP	0	0	0	0	0	0	1,000	0	0	0	0	0	0	
				OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	
				SBIE	0	0	0	0	0	0	0	332	0	0	0	0	0	0
				TRND	0	0	0	0	0	0	0	281	0	0	0	0	0	0
CF-6602882	Animal Control Study			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0	
CF-6602885	Bomb Range			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0	
CF-6602899	Grand Round Implementation			CIB	0	0	0	0	0	0	1,084	0	0	0	0	0	0	
CF-6602928	System Wide Signage			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0	
RE-0302952	West Side Building Improvement Fund			CDBG	0	0	0	0	0	0	0	0	0	0	0	0	0	
RE-0702582	Frogtown Flexible Fund			CDBG	100	100	100	100	100	100	200	100	100	0	0	0	200	
RE-0702951	The Central Exchange Building			CDBG	0	0	0	0	0	0	0	0	0	0	0	0	0	
RE-0802946	Selby Avenue Business Investment Fund (BIF)			CDBG	0	0	0	0	0	0	0	0	0	0	0	0	0	
RE-0802947	Selby Avenue Business and Residential Facelifts			CDBG	0	0	0	0	0	0	0	0	0	0	0	0	0	
RE-5501806	Home Improvement Plus			CDBG	125	125	125	125	125	125	750	125	125	0	0	0	250	
RE-5502583	Frogtown Facelift			CDBG	0	0	0	0	0	0	400	0	0	0	0	0	0	
RE-5502943	Frogtown Facelift Too			CDBG	175	175	175	175	175	175	0	175	175	0	0	0	350	
RE-5502944	NENDC Economic Development Fund			CDBG	200	200	200	200	200	200	1,000	200	200	0	0	0	400	
RE-5502945	Restore Saint Paul: Commercial Facade Improvement Program			CDBG	100	100	100	100	100	100	0	100	100	0	0	0	200	
RE-5502949	Sparc Deferred Loan Programs			CDBG	225	225	225	225	225	225	0	225	225	0	0	0	450	
RE-6600840	Vacant & Hazardous Building Demolition			CDBG														

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					2012	2013	2012	2013	Proposed	Tentative		2012	2013	2014	2015	2016		
																		Adopted
SU-0503011	Payne Avenue Reconstruction - Orange to Nebraska (Phase III)			AST	0	0	0	0	0	0	0	0	0	0	0	0	0	0
				MSA	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SU-0602328	Wheelock Parkway Bridge Reconstruction			CIB	160	840	160	840	160	840	420	160	840	0	0	0	0	1,000
				FED	0	0	0	0	0	0	1,800	0	0	0	0	0	0	0
				ISP	0	0	0	0	0	0	520	0	0	0	0	0	0	0
SU-0602959	Arlington Avenue Reconstruction - Dale to Jackson			AST	0	0	0	0	0	0	0	0	0	0	0	0	0	0
				MSA	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SU-0602963	Sycamore Street Reconstruction - E. Jackson to W. Jackson			AST	0	0	0	0	0	0	0	0	0	0	0	0	0	0
				MSA	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SU-0603024	Rice Street Lighting - Rose to Larpenteur (Phase IV)			AST	0	0	0	0	0	0	0	0	0	0	0	0	0	0
				MSA	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SU-0702327	Pierce Butler East Extension			MSA	0	0	0	0	0	0	8,042	0	0	0	0	0	0	0
SU-0702643	Western Avenue Streetscape Improvements			AST	0	0	0	0	0	0	0	0	0	220	0	0	0	220
				MSA	0	450	0	450	0	450	0	0	450	540	0	0	0	990
				TEA21	0	0	0	0	0	0	0	0	0	1,040	0	0	0	1,040
SU-0703006	North Park Lighting			AST	0	0	0	0	0	0	0	0	0	0	0	0	0	0
				CIB	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SU-0802983	Dale Street Lighting - Selby to Grand			AST	0	0	0	0	0	0	0	0	0	0	0	0	0	0
				MSA	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SU-0803030	Selby Avenue Streetscape Improvements Plus Arts			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SU-1103012	Pierce Butler Lexington Parkway Bicycle Connection			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SU-1103031	Snelling Ave Green Streets Initiative - PBR to Minnehaha			AST	0	0	0	0	0	0	0	0	0	0	0	0	0	0
				CIB	0	0	0	0	0	0	0	0	0	0	0	0	0	0
				MSA	0	0	0	0	0	0	45	0	0	0	0	0	0	0
SU-1202346	Raymond - University to Hampden			AST	0	0	0	0	0	0	153	0	0	0	0	0	0	0
				CIB	0	0	0	0	0	0	225	0	0	0	0	0	0	0
				MSA	483	0	483	0	483	0	164	483	0	0	0	0	0	483
				TEA21	1,075	0	1,075	0	1,075	0	0	1,075	0	0	0	0	0	1,075

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					2012	2013	2012	2013	Proposed	Tentative		Adopted	Adopted	2014	2015	2016		
SU-1702332	Kellogg Boulevard Bridge Reconstruction @ Market Street			CIB	0	0	0	0	0	0	50	0	0	0	0	0	0	0
				FBRB	0	0	0	0	0	0	1,600	0	0	0	0	0	0	0
				MSA	0	0	0	0	0	0	661	0	0	0	0	0	0	0
				STATE	0	0	0	0	0	0	400	0	0	0	0	0	0	0
SU-1702953	4th Street Reconstruction - Minnesota to Wabasha			AST	40	0	40	0	40	0	0	40	0	0	0	0	0	40
				MSA	1,048	0	1,048	0	1,048	0	0	1,048	0	0	0	0	0	1,048
SU-1702954	5th and 6th Streetscape Improvements - Wabasha to Jackson			AST	0	0	0	0	0	0	0	0	0	0	0	0	0	0
				MSA	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SU-1702961	Cedar Street Reconstruction - 4th to Kellogg			AST	0	0	0	0	0	0	0	0	0	0	0	0	0	0
				MSA	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SU-1702984	Downtown Pavement Replacement			MSA	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SU-1703003	Irvine Avenue Wall Stability Improvements			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SU-5502383	Lafayette Bridge Replacement			CIB	500	0	500	0	500	0	2,000	500	0	0	0	0	0	500
SU-5502384	Central Corridor Streetscape			CIB	0	0	0	0	0	0	2,000	0	0	0	0	0	0	0
				NSTR	164	0	164	0	164	0	600	164	436	0	0	0	0	600
				SAB	0	0	0	0	0	0	0	0	0	2,280	0	0	0	2,280
				TIF	0	0	0	0	0	0	9,002	0	0	-1,222	0	0	0	-1,222
SU-5502948	3rd Street/Kellogg Bridge Streetscape Improvements			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SU-5502955	35E/Cayuga Reconstruction & Bridge Replacement			CIB	500	0	500	0	500	0	0	500	0	0	0	0	0	500
SU-5502956	William Mitchell Student Cross Walk at Summit and Milton			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SU-5502962	Trout Brook Blvd - Prince St - Lafayette Rd - Construction			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SU-5502964	Central Corridor Friendly Streets Initiative (Planning)			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SU-5503013	Prince Street Reconstruction & Extension			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SU-5503025	Rice Street Lighting - University to Acker (Phase III)			AST	0	0	0	0	0	0	0	0	0	0	0	0	0	0
				MSA	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SU-5503062	Parking Meter System Replacement			INTLN	1,530	0	1,530	0	1,530	0	0	1,530	0	0	0	0	0	1,530
SU-6600818	Municipal State Aid Contingency			MSA														

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					2012	2013	2012	2013	Proposed	Tentative		2012	2013	2012	2013	2014		2015	2016
SU-6600818	Municipal State Aid Contingency			MSA	238	300	238	300	238	300	1,980	238	300	300	300	300	1,438		
SU-6602223	Railroad Crossing Safety Improvements Program			CIB	9	9	9	9	9	9	10	9	9	10	10	10	48		
				ISP	0	0	0	0	0	0	10	0	0	0	0	0	0		
				MSA	40	40	40	40	40	40	80	40	40	40	40	40	200		
SU-6602229	Local Street, Alley, Sewer and Lighting Program			AST	163	163	163	163	163	163	326	163	163	163	163	163	815		
SU-6602230	Sidewalk Reconstruction Program			AST	50	50	50	50	50	50	100	50	50	50	50	50	250		
				CIB	234	117	234	117	234	117	390	234	117	0	0	0	351		
				ISP	0	0	0	0	0	0	525	0	0	0	0	0	0		
				ROW	739	869	739	869	739	869	833	739	869	999	999	999	4,605		
SU-6602231	Residential Street Vitality Paving Program (RSVP)			AST	0	0	0	0	0	0	0	0	0	0	0	0	0		
				STRBD	12,313	12,313	12,313	12,313	12,313	12,313	24,626	12,313	12,713	12,313	12,313	12,313	61,965		
SU-6602344	Bridge Enhancement Program			CIB	225	225	225	225	225	225	250	225	225	250	250	250	1,200		
SU-6602763	Signalized Intersection Safety Improvements Program			CIB	112	113	112	113	112	113	125	112	113	125	125	125	600		
				ISP	0	0	0	0	0	0	125	0	0	0	0	0	0		
				MSA	125	125	125	125	125	125	250	125	125	125	125	125	625		
SU-6602764	Bicycle, Pedestrian and Traffic Safety Program			CIB	135	135	135	135	135	135	150	135	135	150	150	150	720		
				FEDGR	160	0	160	0	160	0	0	160	0	0	0	0	160		
				ISP	0	0	0	0	0	0	150	0	0	0	0	0	0		
SU-6602966	Citywide Stairway Repair and Replacement			CIB	112	113	112	113	112	113	0	112	113	125	125	125	600		
Total:					37,396	36,988	37,396	36,988	37,396	37,772	124,074	37,796	38,208	22,498	18,330	18,330	135,162		



FINANCING SOURCE DESCRIPTIONS

APPENDIX B

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

FINANCING SOURCE DESCRIPTIONS

APPENDIX B

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

BUDGET PROCESS DESCRIPTION

APPENDIX C

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

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

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

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

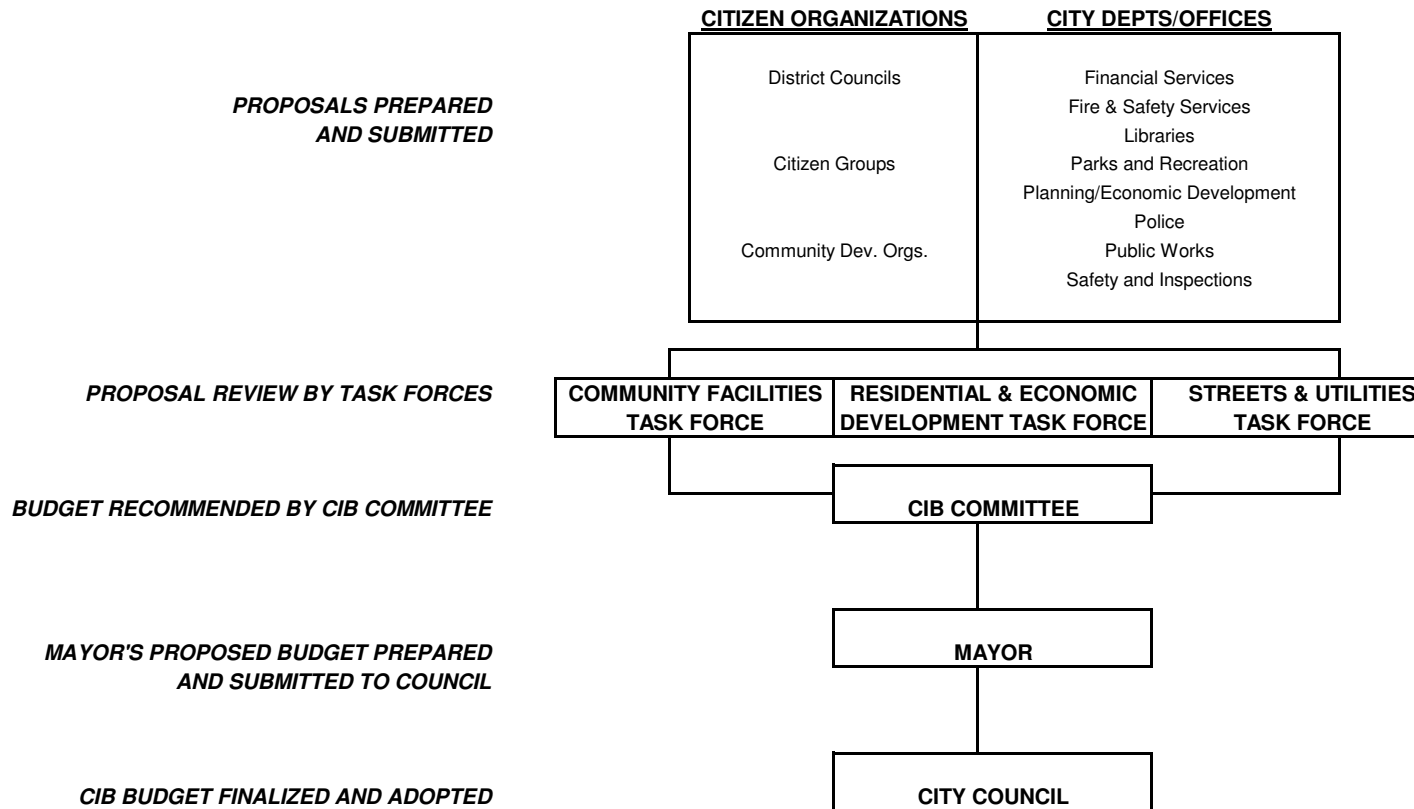
Organizations may submit proposals individually, in conjunction with other neighborhood groups, or jointly with City departments. Once all project proposals are received, City departments prepare cost estimates and identify available financing for each project.

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

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

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

CITY OF SAINT PAUL
CAPITAL IMPROVEMENT BUDGET PROCESS



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