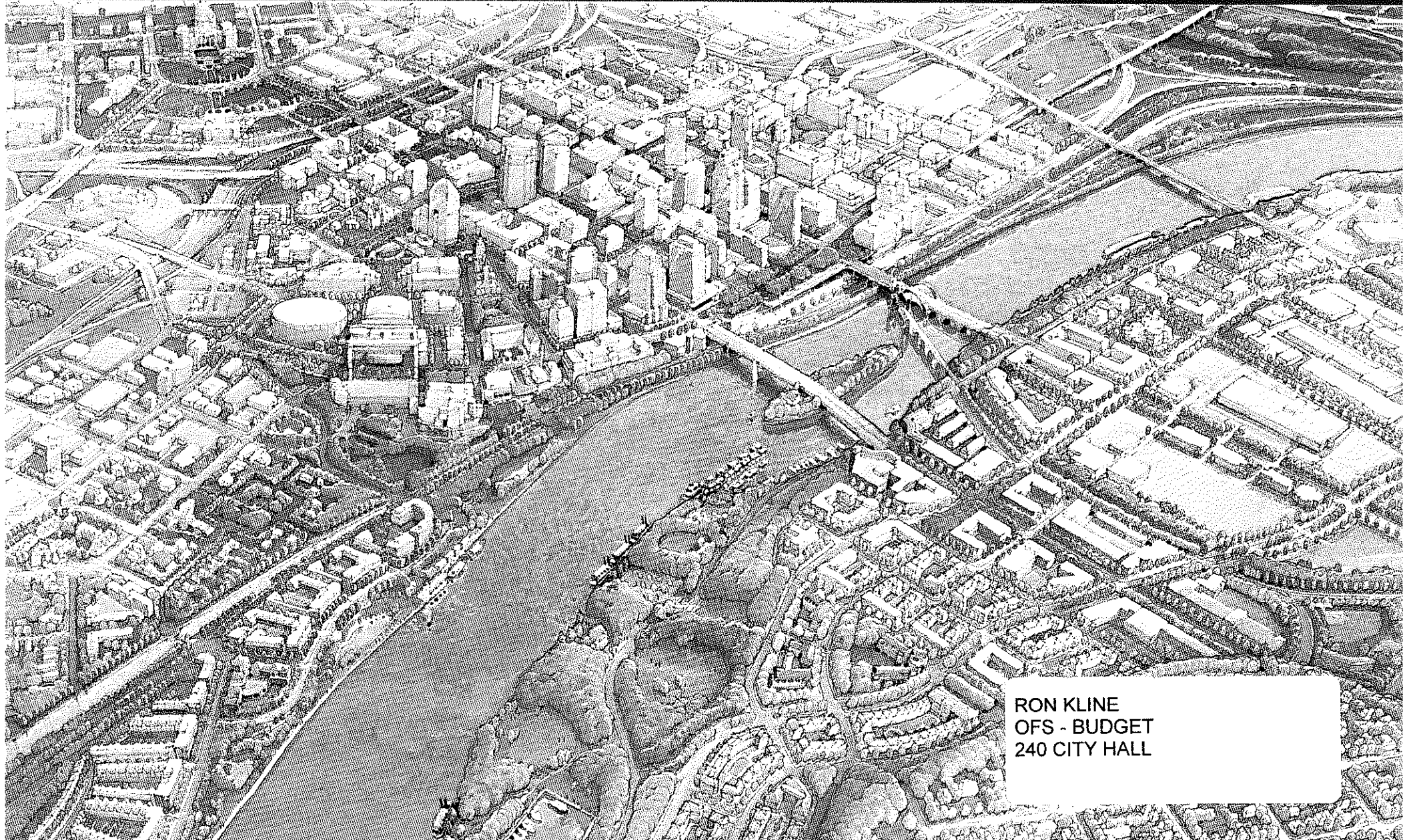




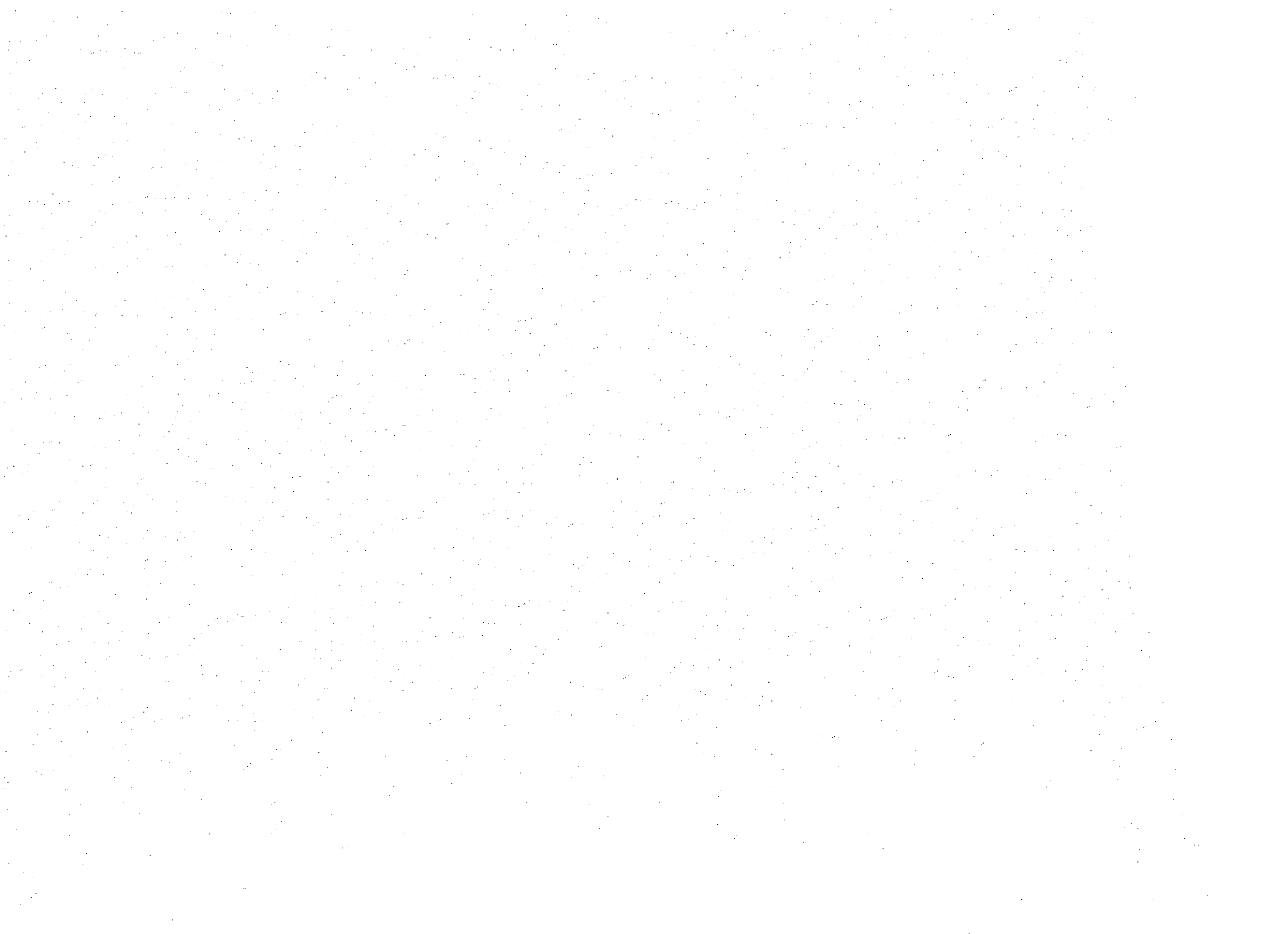
Adopted 1998 and Tentative 1999 Capital Improvement Budget and Program

Report Number Thirty-Two of the Long-Range
Capital Improvement Budget Committee

City of Saint Paul • Norm Coleman, Mayor



RON KLINE
OFS - BUDGET
240 CITY HALL



The Vision - Capital City on the Mississippi

The vision for Saint Paul articulated in *The Saint Paul on the Mississippi Development Framework* is of a system of interconnected villages nestled in the lush green of a reforested river valley. The Mississippi flows by 27 miles of Saint Paul, winding through the very heart of the city. A rendering of that vision is displayed on the covers of the 1998 Budget Documents.

Prepared By:

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MAYOR'S REPORT



CITY OF SAINT PAUL

Norm Coleman, Mayor

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January, 1998

Honorable Members of the Saint Paul City Council:

I am pleased to distribute to you the Adopted 1998 and Tentative 1999 Capital Improvement Budget and Program. The projects contained in this budget directly reflect the project priorities developed by the citizens of Saint Paul, the Long-Range Capital Improvement Budget (CIB) Committee, city staff, the Mayor's Office and the City Council.

I would like to thank the members of the CIB Committee for their work in reviewing capital requests for this budget, as well as for their thoughtful commentary on amendments to the CIB budget throughout the year.

The capital budget provides \$70,215,000 in 1998 and \$60,933,000 in 1999 to support a wide range of improvements in the city's infrastructure, parks and library systems, housing stock and business community. More than 80% of the funding is allocated to the city's neighborhoods. We have provided \$8 million for expanded recreation centers, \$3 million for new and renovated libraries, and nearly \$80 million for street, roadway, lighting and sewer improvements. Among the key projects approved are Phalen Boulevard, Shepard Road and the Residential Street Vitality Program. This budget also includes the city sales tax monies that finance the renovation of the Saint Paul RiverCentre and numerous other improvements in the city's neighborhoods and cultural corridor.

I am anxious to see the concrete results that this budget will produce for Saint Paul, and I look forward to continued productive work with the CIB Committee and the City Council.

Sincerely,

Norm Coleman

BUDGET SUMMARY

By Financing Source

	1994 ADOPTED	1995 ADOPTED	1996 ADOPTED	1997 ADOPTED	1998 ADOPTED	1999 TENTATIVE
LOCAL GENERAL OBLIGATION BONDS						
Capital Improvement Bonds	14,750,000	12,500,000	17,500,000	17,500,000	15,000,000	15,000,000
Interest Earnings on Bonds	0	0	305,000	332,000	326,000	357,000
Special Assessment Bonds	1,910,000	3,144,000	2,025,000	2,025,000	2,530,000	2,362,000
SUBTOTAL	16,660,000	15,644,000	19,830,000	19,857,000	17,856,000	17,719,000
OTHER LOCAL FINANCING SOURCES						
Assessments	2,325,000	1,884,000	849,000	1,169,000	1,348,000	2,027,000
Chicago/NW Railroad	500,000	0	0	0	0	0
CIB Bond Prior Year Contingencies/Balances	499,000	0	0	0	455,000	0
Civic Center Reserves - Advance Refunding	0	0	500,000	0	0	0
Sewer "Clawback"	3,500,000	4,702,000	0	0	0	0
County Aid	780,000	992,000	0	0	0	0
Ramsey County	0	0	101,000	175,000	773,000	1,300,000
Metropolitan Council	100,000	550,000	0	0	150,000	0
Parkland Replacement Fund 720	0	0	25,000	0	0	0
Private	101,000	80,000	2,768,000	296,000	280,000	0
Public Improvement Aid	782,000	385,000	740,000	762,000	748,000	770,000
RTC Assets	0	0	4,000,000	0	0	0
Sales Tax - 1/2 % City portion	0	0	0	9,000,000	9,900,000	0
Sales Tax - Neighborhood Account	0	0	0	0	7,000,000	0
Sales Tax - Cultural Account	0	0	300,000	0	70,000	0
Sales Tax Interest Earnings	0	0	0	0	925,000	0
Sales Tax Loan Repayments	0	0	0	0	315,000	0
Scattered Site TIF	0	0	2,400,000	0	765,000	215,000
Sewer Revenue Bonds	6,686,000	9,700,000	0	0	0	0
Sanitary Sewer Fees	1,360,000	840,000	1,606,000	2,000,000	3,060,000	2,232,000
Street Maintenance Fund	0	0	0	442,000	0	0
Summary Abatement Fund	4,000	4,000	4,000	3,000	4,000	4,000
Sewer Availability Charge	0	0	142,000	120,000	120,000	120,000
Tax Increment Financing	0	205,000	0	0	205,000	640,000
Tree Assessment Fund Balance	0	0	0	0	250,000	225,000
Saint Paul Water Utility	0	0	840,000	0	0	0
Minn Waterfowl Association	0	0	10,000	0	0	0
UDAG Repayment/Riverfront TIF	0	0	100,000	0	0	0

BUDGET SUMMARY

By Financing Source ⁶

	1994 ADOPTED	1995 ADOPTED	1996 ADOPTED	1997 ADOPTED	1998 ADOPTED	1999 TENTATIVE
University of Minnesota	0	0	0	0	0	82,000
Water Utility Surcharge	650,000	650,000	0	0	0	0
Other	0	0	287,000	0	0	0
SUBTOTAL	17,287,000	19,992,000	14,672,000	13,967,000	26,368,000	7,615,000
STATE GRANTS AND AIDS						
DNR - Reinvest in Minnesota	0	0	20,000	0	0	0
DNR - Other	0	0	0	0	222,000	0
Legislative Commission on Minnesota Resources	0	0	115,000	0	400,000	200,000
State of Minnesota - Met Council "Livable Communities"	0	0	0	0	235,000	1,135,000
Municipal State Aid	6,100,000	6,100,000	6,000,000	6,000,000	6,910,000	6,703,000
MN Department of Transportation	1,795,000	350,000	3,296,000	76,000	3,758,000	4,250,000
MN Water Pollution Control Grant	7,900,000	13,970,000	0	0	0	0
State Revolving Loan Program	1,200,000	1,700,000	2,056,000	2,100,000	5,300,000	4,991,000
State of Minnesota (bonding for truancy center)	0	250,000	0	0	0	0
Trunk Highway Funds	60,000	0	0	0	0	0
SUBTOTAL	17,055,000	22,370,000	11,487,000	8,176,000	16,825,000	17,279,000
FEDERAL GRANTS AND AIDS						
CDBG Entitlement & Program Income	6,100,000	6,100,000	7,000,000	7,100,000	6,500,000	6,500,000
CDBG Contingencies	0	0	500,000	0	0	0
Federal Bridge/RR Bonds	1,300,000	0	14,000,000	0	0	2,000,000
ISTEA (old FAU)	0	0	1,117,000	0	2,136,000	9,820,000
Federal Emergency Mgmt Agency (FEMA)	106,000	0	0	0	0	0
Federal Discretionary	3,350,000	0	0	0	530,000	0
UDAG Balances	0	0	600,000	0	0	0
SUBTOTAL	10,856,000	6,100,000	23,217,000	7,100,000	9,166,000	18,320,000
TOTAL	61,858,000	64,106,000	69,206,000	49,100,000	70,215,000	60,933,000

BUDGET SUMMARY

Financing Sources by Department

	1994 ADOPTED	1995 ADOPTED	1996 ADOPTED	1997 ADOPTED	1998 ADOPTED	1999 TENTATIVE
GENERAL GOVERNMENT ACCOUNTS (Ofc. of Fin Svcs)						
Capital Improvement Bonds	253,000	476,000	3,155,000	3,208,000	149,000	118,000
CDBG Contingencies	0	0	500,000	0	0	0
City Sales Tax - 1/2% City Portion	0	0	0	9,000,000	9,900,000	0
City Sales Tax Interest Earnings	0	0	0	0	925,000	0
City Sales Tax Loan Repayments	0	0	0	0	315,000	0
Civic Center Reserves - Advance Refunding	0	0	500,000	0	0	0
RTC Assets	0	0	4,000,000	0	0	0
Sales Tax - Cultural Account	0	0	300,000	0	0	0
Scattered Site TIF	0	0	2,400,000	0	0	0
UDAG Balances	0	0	600,000	0	0	0
UDAG Repayment/Riverfront TIF	0	0	100,000	0	0	0
CIB Bond Interest Earnings	0	0	305,000	332,000	326,000	357,000
SUBTOTAL	253,000	476,000	11,860,000	12,540,000	11,615,000	475,000
FINANCE & MANAGEMENT SERVICES (Tech/Mgmt)						
Capital Improvement Bonds	49,000	0	0	0	0	0
SUBTOTAL	49,000	0	0	0	0	0
PUBLIC WORKS						
Assessments	2,275,000	1,884,000	849,000	1,169,000	1,348,000	2,027,000
Capital Improvement Bonds	8,857,000	6,900,000	8,984,000	10,257,000	11,513,000	9,213,000
CIB Contingencies - prior year	496,000	0	0	0	0	0
Chicago/NW Railroad	500,000	0	0	0	0	0
Clawback	3,500,000	4,702,000	0	0	0	0
Community Development Block Grant	25,000	0	80,000	0	0	0
County Aid/Ramsey County	780,000	992,000	101,000	0	773,000	1,300,000
Federal Aid Urban (FAU)	0	0	0	0	0	0
Federal Bridge/RR Bonds	1,300,000	0	14,000,000	0	0	2,000,000

BUDGET SUMMARY**Financing Sources by Department** 8

	1994 <u>ADOPTED</u>	1995 <u>ADOPTED</u>	1996 <u>ADOPTED</u>	1997 <u>ADOPTED</u>	1998 <u>ADOPTED</u>	1999 <u>TENTATIVE</u>
Federal Discretionary	3,350,000	0	0	0	530,000	0
ISTEA (old FAU) - Federal transportation funding	0	0	653,000	0	2,136,000	9,820,000
Legislative Commission on Minnesota Resources	0	0	115,000	0	400,000	200,000
Metropolitan Council	0	0	0	0	150,000	0
Minnesota Department of Transportation	1,795,000	350,000	3,296,000	76,000	3,758,000	4,250,000
Minnesota Water Pollution Control Grant	7,900,000	13,970,000	0	0	0	0
Minnesota Waterfowl Association	0	0	10,000	0	0	0
Municipal State Aid	6,100,000	6,100,000	6,000,000	6,000,000	6,910,000	6,703,000
Other	0	0	37,000	0	0	0
Parkland Replacement Fund 720	0	0	25,000	0	0	0
Private	21,000	0	0	46,000	75,000	0
Public Improvement Aid	731,000	385,000	710,000	732,000	718,000	740,000
Reinvest in Minnesota (RIM) - DNR	0	0	20,000	0	0	0
Sewer Availability Charge	0	0	142,000	120,000	120,000	120,000
Sewer Revenue Bond Proceeds/Interest	6,686,000	9,700,000	0	0	0	0
Sanitary Sewer Fees	1,360,000	840,000	1,606,000	2,000,000	3,060,000	2,232,000
Special Assessment Bonds	1,500,000	3,144,000	2,025,000	2,025,000	2,530,000	2,362,000
State of Minnesota - "Livable Communities" grants	0	0	0	0	235,000	1,135,000
State Revolving Loan Program	1,200,000	1,700,000	2,056,000	2,100,000	5,300,000	4,991,000
Summary Abatement Fund	4,000	4,000	4,000	3,000	4,000	4,000
Trunk Highway Funds	60,000	0	0	0	0	0
Tax Increment Financing	0	0	0	0	970,000	855,000
University of Minnesota	0	0	0	0	0	82,000
Water Utility	0	0	840,000	0	0	0
Water Utility Surcharge	650,000	650,000	0	0	0	0
SUBTOTAL	49,090,000	51,321,000	41,553,000	24,528,000	40,530,000	48,034,000

BUDGET SUMMARY

Financing Sources by Department

	1994 ADOPTED	1995 ADOPTED	1996 ADOPTED	1997 ADOPTED	1998 ADOPTED	1999 TENTATIVE
<u>POLICE</u>						
Capital Improvement Bonds	10,000	1,320,000	784,000	350,000	319,000	0
State of Minnesota (bonding for truancy center)	0	250,000	0	0	0	0
Ramsey County	0	0	0	175,000	0	0
Private	0	0	244,000	0	0	0
SUBTOTAL	10,000	1,570,000	1,028,000	525,000	319,000	0
<u>FIRE & SAFETY SERVICES</u>						
Capital Improvement Bonds	100,000	70,000	100,000	71,000	0	0
Community Development Block Grant	0	0	0	0	500,000	500,000
SUBTOTAL	100,000	70,000	100,000	71,000	500,000	500,000
<u>LIBRARIES</u>						
Capital Improvement Bonds	399,000	627,000	523,000	478,000	275,000	1,925,000
CIB Contingencies / Balances - prior year	0	0	0	0	200,000	0
City Sales Tax - Neighborhood Account	0	0	0	0	900,000	0
Community Development Block Grant	0	339,000	0	0	0	0
Private	0	0	0	0	50,000	0
SUBTOTAL	399,000	966,000	523,000	478,000	1,425,000	1,925,000
<u>LICENSE, INSPECTIONS & ENVIRONMENTAL PROTECTION (Tech/Mgmt)</u>						
Capital Improvement Bonds	135,000	298,000	249,000	192,000	0	0
Community Development Block Grant	120,000	135,000	55,000	0	200,000	0
SUBTOTAL	255,000	433,000	304,000	192,000	200,000	0
<u>PUBLIC HEALTH</u>						
Capital Improvement Bonds	76,000	11,000	0	0	0	0
SUBTOTAL	76,000	11,000	0	0	0	0

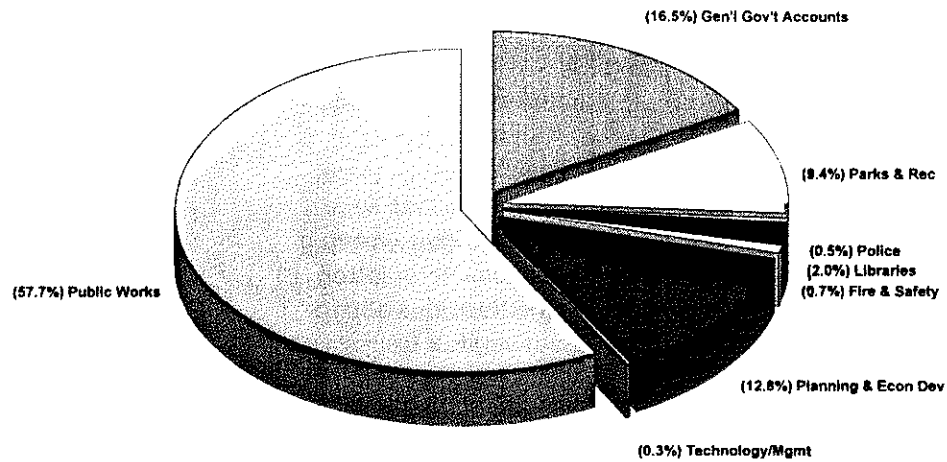
BUDGET SUMMARY

Financing Sources by Department ¹⁰

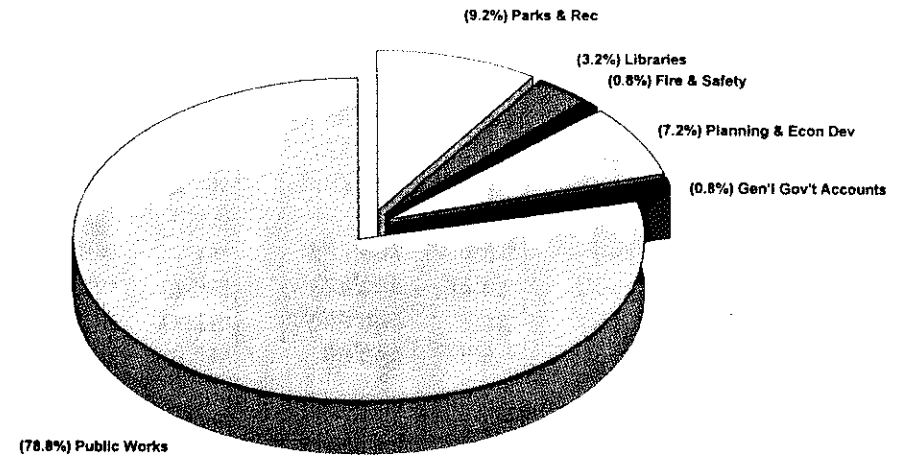
	1994 <u>ADOPTED</u>	1995 <u>ADOPTED</u>	1996 <u>ADOPTED</u>	1997 <u>ADOPTED</u>	1998 <u>ADOPTED</u>	1999 <u>TENTATIVE</u>
<u>PARKS AND RECREATION</u>						
Capital Improvement Bonds	4,636,000	2,256,000	3,523,000	2,844,000	2,819,000	3,744,000
CIB Contingencies / Balances - prior year	3,000	0	0	0	255,000	0
City Sales Tax - Neighborhood Account	0	0	0	0	1,600,000	0
City Sales Tax - Cultural Account	0	0	0	0	70,000	0
Community Development Block Grant	77,000	123,000	1,040,000	2,298,000	1,225,000	1,600,000
Federal Emergency Management Agency (FEMA)	106,000	0	0	0	0	0
Metropolitan Council	100,000	550,000	0	0	0	0
Minnesota Department of Natural Resources (DNR)	0	0	0	0	222,000	0
Private	0	0	0	0	155,000	0
Public Improvement Aid	51,000	0	30,000	30,000	30,000	30,000
Tree Assessment Fund - Fund Balance	0	0	0	0	250,000	225,000
SUBTOTAL	<u>4,973,000</u>	<u>2,929,000</u>	<u>4,593,000</u>	<u>5,172,000</u>	<u>6,626,000</u>	<u>5,599,000</u>
<u>PLANNING & ECONOMIC DEVELOPMENT</u>						
Assessments	50,000	0	0	0	0	0
Capital Improvement Bonds	235,000	542,000	182,000	100,000	0	0
City Sales Tax - Neighborhood Account	0	0	0	0	4,500,000	0
Community Development Block Grant	5,878,000	5,503,000	5,825,000	4,802,000	4,500,000	4,400,000
ISTEA (Federal transportation funds)	0	0	464,000	0	0	0
Other	0	0	250,000	0	0	0
Private	80,000	80,000	2,524,000	250,000	0	0
Special Assessment Bonds	410,000	0	0	0	0	0
Street Maintenance Fund	0	0	0	442,000	0	0
Tax Increment Financing	0	205,000	0	0	0	0
SUBTOTAL	<u>6,653,000</u>	<u>6,330,000</u>	<u>9,245,000</u>	<u>5,594,000</u>	<u>9,000,000</u>	<u>4,400,000</u>
<u>TOTAL</u>	<u>61,858,000</u>	<u>64,196,000</u>	<u>69,206,000</u>	<u>49,100,000</u>	<u>70,215,000</u>	<u>60,933,000</u>

Adopted 1998 / Tentative 1999 Capital Improvement Budget Spending by Department

1998



1999



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

	ADOPTED 1996		ADOPTED 1997		ADOPTED 1998		TENTATIVE 1999	
	6.6%		10.5%		9.4%		9.2%	
PARKS AND RECREATION								
Recreation center improvements	797,000	17.4%	2,964,000	57.3%	3,414,000	51.5%	4,322,000	77.2%
Park/playground improvements	1,561,000	34.0%	380,000	7.3%	1,464,000	22.1%	397,000	7.1%
Building Improvements	1,306,000	28.4%	1,100,000	21.3%	1,318,000	19.9%	500,000	8.9%
Tree planting	375,000	8.2%	375,000	7.3%	350,000	5.3%	350,000	6.3%
Regional park improvements	524,000	11.4%	323,000	6.2%	50,000	0.8%	0	0.0%
Parks & Recreation Design Costs	30,000	0.7%	30,000	0.6%	30,000	0.5%	30,000	0.5%
Total	4,593,000		5,172,000		6,626,000		5,599,000	
PUBLIC WORKS	60.0%		50.0%		57.7%		78.8%	
Accessibility Improvements	50,000	0.1%	50,000	0.2%	50,000	0.1%	50,000	0.1%
Bridge improvements	23,100,000	55.6%	4,247,000	17.3%	2,083,000	5.1%	3,340,000	7.0%
Sewer improvements	4,048,000	9.7%	4,253,000	17.3%	7,224,000	17.8%	7,387,000	15.4%
Sidewalk improvements	1,027,000	2.5%	1,007,000	4.1%	943,000	2.3%	981,000	2.0%
Alley Improvements	100,000	0.2%	100,000	0.4%	0	0.0%	0	0.0%
Street Paving/Lighting	11,650,000	28.0%	14,185,000	57.8%	27,463,000	67.8%	35,411,000	73.7%
Traffic control	1,578,000	3.8%	686,000	2.8%	771,000	1.9%	75,000	0.2%
Wetland/Trail Improvements	0	0.0%	0	0.0%	1,996,000	4.9%	790,000	1.6%
Total	41,553,000		24,528,000		40,530,000		48,034,000	
SAINT PAUL PUBLIC LIBRARIES	0.8%		1.0%		2.0%		3.2%	
Building Expansion	0	0.0%	25,000	5.2%	900,000	63.2%	0	0.0%
Building Improvements	523,000	100.0%	267,000	55.9%	525,000	36.8%	1,925,000	100.0%
Accessibility Improvements	0	0.0%	186,000	38.9%	0	0.0%	0	0.0%
Total	523,000		478,000		1,425,000		1,925,000	
FIRE & SAFETY SERVICES	0.1%		0.1%		0.7%		0.8%	
Building Improvements	100,000	100.0%	71,000	100.0%	0	0.0%	0	0.0%
Vacant & Hazardous Building Demolition	0	0.0%	0	0.0%	500,000	100.0%	500,000	100.0%
Total	100,000		71,000		500,000		500,000	

BUDGET SUMMARY

Allocation of Funds by Department and Project Type

	ADOPTED 1996		ADOPTED 1997		ADOPTED 1998		TENTATIVE 1999	
SAINT PAUL POLICE	1.5%		1.1%		0.5%		0.0%	
Building Improvements	374,000	36.4%	0	0.0%	319,000	100.0%	0	0.0%
Communications Facilities/Equipment	654,000	63.6%	525,000	100.0%	0	0.0%	0	0.0%
Total	1,028,000		525,000		319,000		0	
LICENSE, INSPECTION & ENVIRON. PROT.	0.4%		0.4%		0.3%		0.0%	
Accessibility Improvements	55,000	18.1%	80,000	41.7%	0	0.0%	0	0.0%
Building Improvements	249,000	81.9%	112,000	58.3%	200,000	100.0%	0	0.0%
Total	304,000		192,000		200,000		0	
PLANNING & ECONOMIC DEVELOPMENT	13.4%		11.4%		12.8%		7.2%	
Commercial improvements	991,000	10.7%	702,000	12.5%	1,675,000	18.6%	850,000	19.3%
Industrial improvements	0	0.0%	0	0.0%	1,900,000	21.1%	0	0.0%
Residential Improvements	7,624,000	82.5%	4,350,000	77.8%	5,425,000	60.3%	3,550,000	80.7%
Parkland Improvements	580,000	6.3%	442,000	7.9%	0	0.0%	0	0.0%
Street Improvements	50,000	0.5%	100,000	1.8%	0	0.0%	0	0.0%
Total	9,245,000		5,594,000		9,000,000		4,400,000	
GENERAL GOVERNMENT ACCOUNTS	17.1%		25.5%		16.5%		0.8%	
Contingency: Specified/Unspecified	250,000	2.1%	250,000	2.0%	250,000	2.2%	250,000	52.6%
Bond Sale/Discount/Admin Expenses	210,000	1.8%	190,000	1.5%	225,000	1.9%	225,000	47.4%
Sales Tax - 1/2% City - Cvc Ctr, Nghb, Cultrl	0	0.0%	9,000,000	71.8%	11,140,000	95.9%	0	0.0%
Science Museum - City of Saint Paul Contrib.	11,400,000	96.1%	3,100,000	24.7%	0	0.0%	0	0.0%
Total	11,860,000		12,540,000		11,615,000		475,000	
GRAND TOTAL	69,206,000		49,100,000		70,215,000		60,933,000	

BUDGET SUMMARY

14
All Projects List

Dollars in Thousands (\$000s)

LOG NO.	PROPOSAL TITLE	All Project Submissions		CIB Committee Recomms.		Mayor's Proposed		City Council Adopted	
		1998	1999	1998	1999	1998	1999	1998	1999
CF-0195054	Battle Creek Community Recreation Center	470	3,290	470	3,137	450	3,000	450	3,000
CF-0197025	Pig's Eye Land Acquisition	750	633					100	
CF-0197113	Highwood Park and Preserve Project	350						330	
CF-0197197	East Side Tennis Courts - Harding Site	50							
CF-0295056	Hayden Hts. Recreation Center Play Area & Sitework	288							
CF-0295196	Furness Linear Park Extension and Improvements	53	285						
CF-0297016	Hazel Park Recreation Center - Sitework	435		435		435		435	
CF-0297148	Prosperity Playground Tot Lot Improvements		230						
CF-0395232	Neighborhood House Expansion	456	3,150						
CF-0397137	Family Services Center	500				500		500	
CF-0397152	West Side Cultural Center	100	1,810						
CF-0397153	Prospect Boulevard Retaining Wall	227							
CF-0497031	Dayton's Bluff Recreation Center Sitework	680		680		230	450	230	450
CF-0497199	Concession Stand at Margaret Recreation Center	72							
CF-0597046	Phalen Recreation Center Play Area & Building Design	264	25	264	25	264	25	264	25
CF-0597107	Arlington/Arkwright Site Development & Support Structure	68	431						
CF-0697010	Fire Station No. 22 Addition		228						
CF-0697013	Rice/Arlington Field Lighting	450						85	
CF-0697026	Farrington-Hoyt Acquisition	25							
CF-0697160	Rice Street Library / St. Paul Police Department Central Dst	135	615			400		400	
CF-0697161	Youth Center / Police Storefront	100							
CF-0697216	Orchard Park Equipment Upgrade	226							
CF-0797171	Expansion of the West Minnehaha Community Center	75	500	75		75		75	
CF-0797174	Scheffer Neighborhood Recreation Center Improvements	215	1,596						
CF-0897035	Jimmy Lee Recreation Center Acquisition and Redevelopment	1,045	1,145	261	1,539	310	847	310	847
CF-0897045	Facility Renovation and Systems Refit	200		200		200		200	
CF-0997011	Fire Station No. 10 Replacement		237						

BUDGET SUMMARY

All Projects List

Dollars in Thousands (\$000s)

LOG NO.	PROPOSAL TITLE	All Project Submissions		CIB Committee Recoms.		Mayor's Proposed		City Council Adopted	
		1998	1999	1998	1999	1998	1999	1998	1999
CF-0997041	Elevator Installation at Palace Recreation Center	211							
CF-0997047	Palace Recreation Center Remodeling & Sitework	506	186						
CF-0997177	Otto/Shepard Overlook Park	88	606						
CF-0997178	West Seventh Community Center Expansion & Remodeling	1,358							
CF-1097037	McMurray Field Sitework/Parking Improvements	180	51						
CF-1097179	Tilden Park Improvements	294		294		294		294	
CF-1197185	Griggs Recreation Center Redesign	45						50	
CF-1295079	College Park Play Area	169		169			169		169
CF-1297XXX	St. Anthony Branch Library Improvements							250	
CF-1397042	Dunning Stadium and Recreation Center	235	1,706			1,500		1,500	
CF-1397188	Aldine Park Renovation		61		61		58		58
CF-1397190	Iris Park Improvements	149		149			95		95
CF-1495081	Groveland Recreation Center Play Area and Sitework	333		30		30		30	
CF-1597008	** Homecroft Rec. Center Building Addition & Site Improvements	540	1,171					40	
CF-1797195	Rice Park Improvements	490				70		70	
CF-5597012	Lexington Parkway Settlement Correction	290							
CF-5597014	Como Streetcar Station Restoration ISTE A Match	360		360		318		318	
CF-5597022	Eagle Street Parkway Improvements	480		480		480		480	
CF-5597023	Crosby Farm Path System Resurfacing	125							
CF-5597036	Mississippi River E. Bank Regional Trail Master Plan	50		50		50		50	
CF-5597112	Community Library and Information Center	500				500		500	
CF-5597141	All Season Aggressive Rollerblading Park	615							
CF-5597176	Overlook Park Improvements	203							
CF-5597180	North Dale Community Recreation Center Building		290					60	
CF-6695061	Mounds Park Maintenance Facility Addition		298						
CF-6695064	Phalen Drive Lighting Improvements	427							
CF-6695074	Como Park Golf Course Irrigation Well	258							

BUDGET SUMMARY

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All Projects List

Dollars in Thousands (\$000s)

LOG NO.	PROPOSAL TITLE	All Project Submissions		CIB Committee Recomms.		Mayor's Proposed		City Council Adopted	
		1998	1999	1998	1999	1998	1999	1998	1999
CF-6695076	Parks & Rec Central Service Facility Office Addtn/Remodeling	680							
CF-6695086	Highland Park Picnic Pavilion Renovation		490						
CF-6695090	Citywide Tennis Court Renovation Program	60	60						
CF-6695091	Parks and Recreation Design Costs	30	30	30	30	30	30	30	30
CF-6695092	Citywide Tree Planting Program	375	375	250	225	350	350	350	350
CF-6695094	Children's Play Area Equipment Program (CPAEP)	100	100	75	75	75	75	75	75
CF-6695095	Citywide Path and Trail Renovation Program		50						
CF-6695097	** Citywide Capital Maintenance Program	1,000	1,000	1,000	500	1,000	500	1,000	500
CF-6695115	Accessibility Improvements in City-owned Buildings	250	250						
CF-6695121	Central Library Balustrade Renovation	75	625	75	625	75	625	75	625
CF-6695124	Central Library Renovation	300	4,900	200	1,300	200	1,300	200	1,300
CF-6695199	Open Space Preservation/Enhancement Fund	38	38						
CF-6697006	Wheelchair Lifts for Orchard Rec & Highland 9 Hole Clubhouse	215							
CF-6697009	Firefighter Training Center: Classroom Building	201	1,491						
CF-6697015	Highland Park Picnic Area Restrooms and Play Area	381							
CF-6697029	Elevator Installation at Como Park Golf Clubhouse		255						
CF-6697030	Elevator installation at Phalen Clubhouse/Conference Center	15	93						
CF-6697033	Accessibility Improvements at Highland Park Golf Clubhouse	50	292						
CF-6697054	Reserve Fire Equipment Storage Building Addition		188						
CF-6697114	Remodel Property Room of the Saint Paul Police Department	432							
CF-6697115	Remodel Police Gymnasium	191							
CF-6697117	Remodel Training Facility in Public Safety Building Annex	245							
CF-6697118	Installation of District Cooling - Public Safety Bldg/Annex	293							
CF-6697120	Renovate and Upgrade St. Paul Police Department Impound Lot	1,018							
CF-6697121	Recarpet 2nd, 3rd, 4th Floors of Public Safety Annex	34							
CF-6697122	Emergency Communications Center Renovation	319		319		319		319	
CF-6697124	Training Classroom K-9 Facility	23							

BUDGET SUMMARY

All Projects List

Dollars in Thousands (\$000s)

LOG NO.	PROPOSAL TITLE	All Project Submissions		CIB Committee Recomm.		Mayor's Proposed		City Council Adopted	
		1998	1999	1998	1999	1998	1999	1998	1999
CF-6697191	Ramsey Action Programs Multi-Service Center	200							
CF-6697XXX	City Sales Tax							11,140	
RE-0295237	Phalen Village Commercial Redevelopment: Phase 2	225							
RE-0597109	Payne Arcade Interior/Exterior Commercial Improvements	150	150	50	100	50	100	50	100
RE-0697204	North End Home Loan Partnership	150		150		150		150	
RE-0797162	New Construction Fund for Homeownership	50	50	50	50	50	50	50	50
RE-0797163	Rehab Fund for Vacant Housing	50	50	50	50	50	50	50	50
RE-0797165	Greater Frogtown CDC Facelift Deferred Loan Fund	212	213	150	150	150	150	150	150
RE-0797167	Frogtown Light Industrial Incubator Facility	100							
RE-1197184	Snelling Avenue Streetscape	153		153		153		153	
RE-5597142	East Side Revolving Loan Fund Sponsored by DBNHS and ESND	350	350	300	300	300	300	300	300
RE-5597143	Homeowner Rehabilitation Matching Grants	150	150	150	150	150	150	150	150
RE-5597144	Economic Development Loan Leverage Fund	150	150	100	100	100	100	100	100
RE-6697106	Vacant & Hazardous Building Demolition	1,000	1,000	500	500	500	500	500	500
RE-6697126	Comprehensive Home Purchase and Rehabilitation Fund	1,500	1,500	1,100	1,100	900	1,000	900	1,000
RE-6697127	Comprehensive Housing Real Estate Development Fund	1,500	1,500	1,000	1,000	1,000	1,000	1,000	1,000
RE-6697128	Capital City Homes - Homeownership Development Opportunities	3,450	3,450	1,100	1,100	900	1,000	900	1,000
RE-6697132	Neighborhood Commercial Real Estate Program	400	400	200	200	200	200	200	200
RE-6697133	Enterprise Leverage Fund	350	350				100		100
RE-6697134	Civic Center Parking Ramp	375	375						
RE-6697138	Citywide Action for Nghbd Business - Small Business Loan Pgm	200	200			200	200	200	200
RE-6697150	Neighborhood Partnership Program	1,700	1,700						
RE-6697XXX	Livable Communities Grant Application Matching Funds							350	
RE-6697XXX	Pilot Neighborhood Bank Lending Program for Econ/Housing Devlpmt							1,250	
RE-6697XXX	Phalen Corridor Industrial Development: Targeted Loan/Grant Funds							1,900	
RE-6697XXX	Loan/Grant Pool for Neighborhood Programs/Projects							500	
SU-0197092	Londin Lane - Burlington to McKnight		20						

BUDGET SUMMARY

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All Projects List

Dollars in Thousands (\$000s)

LOG NO.	PROPOSAL TITLE	All Project Submissions		CIB Committee Recomms.		Mayor's Proposed		City Council Adopted	
		1998	1999	1998	1999	1998	1999	1998	1999
SU-0297071	Phalen Wetland Restoration, Phase II	1,450	200	1,325	200	1,450	200	1,450	200
SU-0297082	Edgewater Blvd. - Magnolia to Maryland, Maryland Ave. - Nok		43						
SU-0297094	Prosperity Avenue - Johnson Parkway to Rose	1,220		1,120		1,220		1,220	
SU-0297147	White Bear Avenue/Maryland Avenue Intersection Improvements		25						
SU-0395001	South Wabasha Bluff Retaining Wall Reconstruction	489							
SU-0397155	Cherokee Heights Boulevard Repaving Project	73							
SU-0397157	Lantern Style Street Lighting	449							
SU-0497053	Arcade Street Bridge	200	2,600	50	2,750	50	2,750	50	2,750
SU-0497088	Mounds Blvd - Earl to Burns	23	754						
SU-0497205	Mounds Park Business District Streetscape & Lighting Imprvmt	413							
SU-0597108	Installation of Left Turn Arrows-Myld, Arcade, Payne, Arkwt.	46		46		46		46	
SU-0697055	Maryland Ave. Bridge No. 6600		590		590		590		590
SU-0797086	Victoria St.- University to Thomas		14						
SU-0797170	Completion of the North Dale Street Beautification Project	180							
SU-0797172	Grotto Street Lighting Project	142							
SU-0897062	Head (mechanism) Replacement of Traditional Streetlights	120	120						
SU-0897064	Marshall Old Series Lighting	15	68						
SU-0997091	Smith Ave. - West Seventh St. to Grand Avenue	236							
SU-0997096	Exchange St: Chestnut-Eagle / Chestnut St: Exchange-W. 7th	474				360		360	
SU-1097081	Victoria St. - Maryland to Larpenteur	1,109							
SU-1197090	Fairview Avenue - Minnehaha to Pierce Butler	19	558						
SU-1197182	Old Fashioned Street Lights, Bicycle Lanes for Minnehaha Ave	232		232		232		232	
SU-1297187	Territorial Road Lighting	10	77					10	49
SU-1497075	Cleveland & Jefferson Traffic Signal	80							
SU-1497089	Jefferson Ave. - Snelling to Edgumbe	30	846						
SU-1597066	Lighting Wiring Update on Pinehurst and Hillcrest Avenues	8	60	68		68		68	
SU-1797059	Downtown West Street Improvements	1,440	3,640	1,440	3,640	1,440	3,640	1,440	3,640

BUDGET SUMMARY

All Projects List

Dollars in Thousands (\$000s)

LOG NO.	PROPOSAL TITLE	All Project Submissions		CIB Committee Recomms.		Mayor's Proposed		City Council Adopted	
		1998	1999	1998	1999	1998	1999	1998	1999
SU-1797061	Kellogg Boulevard Streetscape	50	1,450				100		100
SU-1797067	Cedar Street Light Standard Replacement		7						
SU-1797095	Smith Avenue - Kellogg to Fifth	30							
SU-1797200	Advanced Parking Information System - Phase II (or APIS-II)	675		675		675		675	
SU-5597049	W. 7th Intersection Safety Geometrics Program		200						
SU-5597050	Shepard Road	6,000	4,500	6,000	4,500	6,000	4,500	6,000	4,500
SU-5597052	Wabasha Street Bridge No. 6524	2,833		2,033		2,033		2,033	
SU-5597058	Phalen Boulevard	6,950	17,000	6,950	17,000	6,950	17,000	6,950	17,000
SU-5597060	Ayd Mill Road	50	150						
SU-5597083	Como Avenue Bike Lanes	50	725	30	666	30	590	30	590
SU-5597084	Warner Road Trail Extension	546				546		546	
SU-5597087	Larpenteur Avenue - Hamline to Dale		90						
SU-5597146	White Bear Avenue/Minnehaha Avenue Intersection Improvements		25		25		25		25
SU-5597166	Brngtn Northern/Maxson Steel Transportation & Rdwy Access	100	150			150		150	
SU-5597193	Saint Paul Gateway	100		100		100		100	
SU-6695015	Storm Water Quality Improvements	540	562	540	562	540	562	540	562
SU-6697038	Arterial Lighting Program		31						
SU-6697051	Traffic Operations Loading Dock/Welding Shop Expansion	238							
SU-6697063	Citywide Lighting Improvements Program	65	67						
SU-6697065	Street Lighting Infrastructure Repair Program	65	67						
SU-6697072	Pedestrian Traffic Safety Program	50	50	50	50	50	50	50	50
SU-6697073	Signal Enhancements/Traffic Channelization Program	100	100						
SU-6697074	Signal Installations Program	80	80						
SU-6697076	Sidewalk Reconstruction Program	943	981	943	981	943	981	943	981
SU-6697077	Handicap Ramps Program	50	50	50	50	50	50	50	50
SU-6697078	Residential Street Paving Program	10,700	11,021	10,030	9,362	10,030	9,362	10,030	9,362
SU-6697079	Local Street, Alley, Sewer and Lighting Improvements	420	460	420	460	420	460	420	460

BUDGET SUMMARY

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All Projects List

Dollars in Thousands (\$000s)

LOG NO.	PROPOSAL TITLE	All Project Submissions		CIB Committee Recomms.		Mayor's Proposed		City Council Adopted	
		1998	1999	1998	1999	1998	1999	1998	1999
SU-6697080	Municipal State Aid Contingency	250	250	250	250	250	250	250	250
SU-6697085	City Participation in MnDOT Projects	50	50	50	50	50	50	50	50
SU-6697102	Sewer System Rehabilitation Program	5,300	5,406	5,300	5,406	5,300	5,406	5,300	5,406
SU-6697103	Major Sewer Repairs	1,340	1,375	1,340	1,375	1,340	1,375	1,340	1,375
SU-6697104	Sewer Service Connection Repairs	44	44	40	40	44	44	44	44
	Mayor's Contingency:								
	RE-6697135 NHS Housing Rehab Revolving Loan Fund	600	700	0	100	300		300	
	CIB Unspecified Contingency			250	250	250	250	250	250
	CIB Bond Sale/Discount			225	225	225	225	225	225
		80,557	95,575	50,476	60,849	54,150	60,884	70,215	60,933

** \$100,000 of the total \$1,500,000 for Citywide Capital Maintenance in 1998/1999 is earmarked for capital maintenance needs at Homecroft Recreation Center (\$75,000 in 1998, \$25,000 in 1999)

BUDGET SUMMARY

ALL PROJECTS LIST (by log number and financing source)

Shading reflects changes from
Mayor's Proposed

Dollars in Thousands (\$000s)

TF Score Rank Log No.	Proposal Title	Financing Source(s)	Mayor's Proposed		Priors	City Council		Estimated			
			1998	1999		Adopted	Tent Apr	2000	2001	2002	Total
	CIB Bond Sale/Discount	CIBIE	225	225		225	225				450
	CIB Unspecified Contingency	CIB	149	118		149	118				267
		CIBIE	101	132		101	132				233
			250	250		250	250				500
64.05 12	CF-0195054 Battle Creek Community Recreation Center	CIB	450	3,000		450	3,000	960			4,410
37.91 56	CF-0197025 Pig's Eye Land Acquisition	STXNBD				100					100
32.68 58	CF-0197113 Highwood Park and Preserve Project	CIBPRYR				20					20
		DNR				155					155
		PVT				155					155
						330					330
Pre-approved	CF-0297016 Hazel Park Recreation Center - Sitework	CDBG	435		2,051	435					2,486
		CIB			663						663
			435		2,714	435					3,149
59.48 28	CF-0397137 Family Services Center	CDBG	500								0
		STXNBD				500					500
			500			500					500
Pre-approved	CF-0497031 Dayton's Bluff Recreation Center Sitework	CDBG	230	450	2,662	230	450				3,342
67.32 10	CF-0597046 Phalen Rec Center Play Area & Building Design	CIB	264	25		264	25	2,160			2,449
54.25 41	CF-0697013 Rice/Arlington Field Lighting	CIB									0

BUDGET SUMMARY

ALL PROJECTS LIST (by log number and financing source)²²

Shading reflects changes from
Mayor's Proposed

Dollars in Thousands (\$000s)

Score	TF Rank	Log No.	Proposal Title	Financing Source(s)	Mayor's Proposed		Priors	City Council		Estimated			
					1998	1999		Adopted	Tent Apr	2000	2001	2002	Total
				CIBPRYR				85					85
								85					85
44.44	54	CF-0697160	Rice Street Library / St. Paul Police Dept Central Dist	CIB			25			1,585	1,500		3,110
				CDBG	400					1,500	1,910		3,410
				STXNBD				400					400
					400		25	400		3,085	3,410		6,920
64.05	13	CF-0797171	Expansion of the West Minnehaha Community Center	CDBG	75			75					75
59.48	26	CF-0897035	Jimmy Lee Rec Center Acquisition/Redevelopment	CDBG	310	847		310	847				1,157
70.59	4	CF-0897045	Facility Renovation and Systems Refit	CDBG	200			200					200
67.97	9	CF-1097179	Tilden Park Improvements	CIB	294			294					294
57.52	36	CF-1197185	Griggs Recreation Center Redesign	CIB						393			393
				CIBPRYR				50					50
								50		393			443
63.40	15	CF-1295079	College Park Play Area	CIB	0	169		0	169				169
66.67	11	CF-1397042	Dunning Stadium and Recreation Center	CDBG	1,500					483			483
				STXNBD				1,500					1,500
					1,500			1,500		483			1,983
60.13	23	CF-1397188	Aldine Park Renovation	CDBG		58			58				58

BUDGET SUMMARY

ALL PROJECTS LIST (by log number and financing source)

Shading reflects changes from
Mayor's Proposed

Dollars in Thousands (\$000s)

TF Score	Rank	Log No.	Proposal Title	Financing Source(s)	Mayor's Proposed		Priors	City Council		Estimated			
					1998	1999		Adopted	Tent Apr	2000	2001	2002	Total
60.13	24	CF-1397190	Iris Park Improvements	CDBG		95			95				95
57.52	35	CF-1495081	Groveland Rec Center Play Area and Sitework	CIB	30			30					30
45.10	53	CF-1597008	Homecroft Rec Center Bldg Addition/Site Imprvmts	CIB						500	1,171		1,671
				CIBPRYR				40					40
								40					1,711
71.90	3	CF-1797195	Rice Park Improvements	CIB						420			420
				STXNBD	70								0
				STXCLT				70					70
					70			70		420			490
76.47	2	CF-5597014	Como Streetcar Station Restoration ISTE Match	CIB	318			318					318
				ISTE			500						500
					318		500	318					818
68.63	6	CF-5597022	Eagle Street Parkway Improvements	CIB	413		1,500	413					1,913
				DNR	67			67					67
					480		1,500	480					1,980
77.78	1	CF-5597036	Mississippi River E. Bank Regional Trail Master Plan	CIB	50			50					50
57.52	34	CF-5597112	Community Library and Information Center	CDBG	500								0
				STXNBD				500					500
					500			500					500
58.82	29	CF-5597180	North Dale Community Recreation Center Building	CIB						3,320	748		4,068

BUDGET SUMMARY

ALL PROJECTS LIST (by log number and financing source) 24

Shading reflects changes from
Mayor's Proposed

Dollars in Thousands (\$000s)

TF				Financing Source(s)	Mayor's Proposed		Priors	City Council		Estimated			
Score	Rank	Log No.	Proposal Title		1998	1999		Adopted	Tent Apr	2000	2001	2002	Total
								1998	1999				
				CIBPRYR				60				60	
								60		3,320	748	4,128	
Pre-approved		CF-6695091	Parks and Recreation Design Costs	PIA	30	30		30	30			60	
62.09	16	CF-6695092	Citywide Tree Planting Program	CIB	100	125		100	125			225	
				TRAST	250	225		250	225			475	
					350	350		350	350			700	
Pre-approved		CF-6695094	Children's Play Area Equipment Program (CPAEP)	CIB	75	75		75	75			150	
Pre-approved		CF-6695097	Citywide Capital Maintenance Program	CIB	750	350		750	350	500	500	500	2,600
				CDBG	250	150		250	150			400	
					1,000	500		1,000	500			3,000	
67.97	7	CF-6695121	Central Library Balustrade Renovation	CIB	75	625		75	625			700	
69.28	5	CF-6695124	Central Library Renovation	CIB	200	1,300		200	1,300	3,100	3,100	1,700	9,400
60.78	20	CF-6697122	Emergency Communications Center Renovation	CIB	319			319				319	
Added by Council			St. Anthony Branch Library Improvements	CIBPRYR				200				200	
				PVT				50				50	
								250				250	
71.24	11	RE-0597109	Payne Arcade Interior/Exterior Commercial Imprvmts	CDBG	50	100	253	50	100	150	150	150	853
79.74	4	RE-0697204	North End Home Loan Partnership	CDBG	150			150				150	

BUDGET SUMMARY

ALL PROJECTS LIST (by log number and financing source)

Shading reflects changes from
Mayor's Proposed

Dollars in Thousands (\$000s)

TF Score	Rank	Log No.	Proposal Title	Financing Source(s)	Mayor's Proposed		Priors	City Council		Estimated			
					1998	1999		Adopted	Tent Apr	2000	2001	2002	Total
66.01	16	RE-0797162	New Construction Fund for Homeownership	CDBG	50	50		50	50				100
71.24	10	RE-0797163	Rehab Fund for Vacant Housing	CDBG	50	50		50	50				100
82.35	2	RE-0797165	Greater Frogtown CDC Facelift Deferred Loan Fund	CDBG	150	150		150	150				300
70.59	12	RE-1197184	Snelling Avenue Streetscape	CIB	39			39					39
				AST	114			114					114
					153			153					153
85.62	1	RE-5597142	East Side Revolving Loan Fund - DBNHS / ESND	CDBG	300	300		300	300	350	350	350	1,650
79.74	5	RE-5597143	Homeowner Rehabilitation Matching Grants	CDBG	150	150		150	150	175	175	200	850
73.20	9	RE-5597144	Economic Development Loan Leverage Fund	CDBG		100		100	100	150	150	150	650
				STXNBD	100								0
					100	100		100	100	150	150	150	650
67.97	14	RE-6697106	Vacant & Hazardous Building Demolition	CDBG	500	500	3,200	500	500				4,200
73.86	8	RE-6697126	Comprehensive Home Purchase / Rehab Fund	CDBG		1,000		900	1,000	2,050	2,050	2,050	8,050
				STXNBD	900								0
					900	1,000		900	1,000	2,050	2,050	2,050	8,050
75.82	6	RE-6697127	Comprehensive Housing Real Estate Dvlpmnt Fund	CDBG		1,000		900	1,000	2,000	2,000	2,000	7,900
				STXNBD	900								0
					900	1,000		900	1,000	2,000	2,000	2,000	7,900

BUDGET SUMMARY

ALL PROJECTS LIST (by log number and financing source) ²⁶

Shading reflects changes from
Mayor's Proposed

Dollars in Thousands (\$000s)

Score	TF Rank	Log No.	Proposal Title	Financing Source(s)	Mayor's Proposed		Prior	City Council		Estimated			
					1998	1999		Adopted	Tent Apr	2000	2001	2002	Total
75.82	7	RE-6697128	Capital City Homes - Homeownership Dvlpmnt Opport	CDBG		1,000		1,000	1,000	3,450	3,450	3,450	12,350
				STXNBD	1,000								0
					1,000	1,000		1,000	1,000	3,450	3,450	3,450	12,350
70.59	13	RE-6697132	Neighborhood Commercial Real Estate Program	CDBG	200	200		200	200	400	400	400	1,600
67.32	15	RE-6697133	Enterprise Leverage Fund	CDBG		100			100	350	350	350	1,150
81.05	3	RE-6697135	NHS Housing Rehab Revolving Loan Fund	CDBG	300	0		300	0	800	900	1,000	3,000
60.78	19	RE-6697138	Citywide Action for Nghbd Bus - Small Bus Ln Pgm	CDBG	200	200		200	200				400
Added by Council				City Sales Tax (CC Dbt Srvs, Nbd STAR, Cult STAR)	STAX			9,900					9,900
					STIE			925					925
					LNRP			315					315
								11,140					11,140
Added by Council				Livable Communities Grant Applic Matching Funds	STXNBD			350					350
Added by Council				Pilot Nghbd Bank Lending Prgm - Econ/Housing Dev	STXNBD			1,250					1,250
Added by Council				Phalen Corridor Industr Dev: Targeted Loan/Grnt Fdg	STX-NBD			1,900					1,900
Added by Council				Loan/Grant Pool for Neighborhood Prgms/Projs	STXNBD			500					500
57.52	19	SU-0297071	Phalen Wetland Restoration, Phase II	CIB	350			350					350
				LCMR	400	200		400	200				600

BUDGET SUMMARY

ALL PROJECTS LIST (by log number and financing source)

Shading reflects changes from
Mayor's Proposed

Dollars in Thousands (\$000s)

TF
Score Rank Log No. Proposal Title

Financing Source(s)	Mayor's Proposed		Priors	City Council		Estimated			
	1998	1999		Adopted	Tent Apr	2000	2001	2002	Total
MET	150		650	150					800
TIF	550		550	550					1,100
	1,450	200		1,450	200				2,850
CIB	160			160					160
MSA	1,060			1,060			690		1,750
	1,220			1,220					1,910
CIB	50	250		50	250				300
FBRB		2,000			2,000				2,000
MNDT		500			500				500
	50	2,750		50	2,750				2,800
CA	23			23					23
MNDT	8			8					8
MSA	15			15					15
	46			46					46
CA		550			550				550
MSA		40			40				40
		590			590				590
MSA	355			355					355
CIB	0			0					0
AST	5			5					5
	360			360					360
CIB	28			28					28

BUDGET SUMMARY

28 ALL PROJECTS LIST (by log number and financing source)

Shading reflects changes from
Mayor's Proposed

Dollars in Thousands (\$000s)

Score	Rank	Log No.	Proposal Title	Financing Source(s)	Mayor Proposed		Prior	Council Adopted		Estimated			
					1998	1999		1998	Tent Apr 1999	2000	2001	2002	Total
				MSA	170			170					170
				AST	34			34					34
					232			232					232
56.86	21	SU-1297187	Territorial Road Lighting	MSA				10	38				48
				AST					11				11
								10	49				59
62.09	11	SU-1597066	Lighting Wiring Update on Pinehurst, Hillcrest Aves	CIB	68	0		68	0				68
53.59	32	SU-1797059	Downtown West Street Improvements	CIB	25	25		25	25				50
				AST	510	1,275		510	1,275				1,785
				MSA	700	1,700		700	1,700				2,400
				TIF	205	640		205	640				845
					1,440	3,640		1,440	3,640				5,080
42.48	48	SU-1797061	Kellogg Boulevard Streetscape	CIB									0
				MSA		100			100				100
						100			100				100
56.86	23	SU-1797200	Advanced Pkg Info. System - Phase II (or APIS-II)	CIB	70			70					70
				FED	530			530					530
				PVT	75			75					75
					675			675					675
55.56	28	SU-5597050	Shepard Road	CIB	600	1,000		600	1,000	1,100			2,700
				MSA	4,100	3,500	1,900	4,100	3,500	3,800			13,300
				MNDT						200			200

BUDGET SUMMARY

ALL PROJECTS LIST (by log number and financing source)

Shading reflects changes from
Mayor's Proposed

Dollars in Thousands (\$000s)

TF
Score Rank Log No. Proposal Title

67.32 4 SU-5597052 Wabasha Street Bridge No. 6524

70.59 3 SU-5597058 Phalen Boulevard

49.67 40 SU-5597083 Como Avenue Bike Lanes

63.40 9 SU-5597084 Warner Road Trail Extension

Financing Source(s)	Mayor's Proposed		City Council	Adopted	Tent Apr	Estimated			
	1998	1999				2000	2001	2002	Total
SSF	1,300			1,300		500			1,800
OTHR							6,600	6,600	13,200
	6,000	4,500	1,900	6,000	4,500	5,600	6,600	6,600	31,200
CIB	1,833		7,109	1,833					8,942
FBRB			13,352						13,352
MNDT			3,166						3,166
MSA	200		7,009	200					7,209
PIA			3,652						3,652
OTRLOC			17						17
	2,033		34,305	2,033					36,338
CA	750	750		750	750	1,500	1,500		4,500
CIB	200	750		200	750	950	600		2,500
ISTEA	1,800	9,400		1,800	9,400	8,000	7,900		27,100
LVCN	235	1,135	100	235	1,135				1,470
MNDT	3,750	3,750	450	3,750	3,750				7,950
MSA		1,000			1,000	1,900	1,700		4,600
TIF	215	215	445	215	215				875
	6,950	17,000	995	6,950	17,000	12,350	11,700		48,995
CIB	30	88		30	88				118
UOFM		82			82				82
ISTE		420			420				420
	30	590		30	590				620
CIB	210			210					210
ISTE	336			336					336

BUDGET SUMMARY

ALL PROJECTS LIST (by log number and financing source)

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Shading reflects changes from
Mayor's Proposed

Dollars in Thousands (\$000s)

TF Score Rank	Log No.	Proposal Title	Financing Source(s)	Mayor's Proposed		Priors	City Council		Estimated			
				1998	1999		Adopted	Tent Apr	2000	2001	2002	Total
				546			546					546
64.71	6	SU-5597146	White Bear Av/Minnehaha Av Intersection Imprvmnts	CA					90	561		651
			MSA		25			25	925			950
					25			25	1,015	561		1,601
61.44	13	SU-5597166	BNRR/Maxson Steel Transportation & Rdwy Access	CIB	150	0	150	0				150
41.83	49	SU-5597193	Saint Paul Gateway	CIB	100		100					100
60.13	15	SU-6695015	Storm Water Quality Improvements	SSF	540	562	540	562	585	608	632	2,927
61.44	14	SU-6697072	Pedestrian Traffic Safety Program	CIB	50	50	50	50	50	50	50	250
Pre-approved		SU-6697076	Sidewalk Reconstruction Program	PIA	618	630	618	630	655	679	708	3,290
			AST	325	351		325	351	365	380	395	1,816
				943	981		943	981	1,020	1,059	1,103	5,106
64.05	8	SU-6697077	Handicap Ramps Program	CIB	50	50	50	50	50			150
Pre-approved		SU-6697078	Residential Street Paving Program	CIB	7,500	7,000	7,500	7,000	8,000	8,000	8,000	38,500
			SAB	2,530	2,362		2,530	2,362	2,700	2,700	2,700	12,992
				10,030	9,362		10,030	9,362	10,700	10,700	10,700	51,492
Pre-approved		SU-6697079	Local Street, Alley, Sewer and Lighting Improvements	AST	320	350	320	350	380	410	440	1,900
			PIA	100	110		100	110	120	130	140	600
				420	460		420	460	500	540	580	2,500

BUDGET SUMMARY

ALL PROJECTS LIST (by log number and financing source)

Shading reflects changes from
Mayor's Proposed

Dollars in Thousands (\$000s)

				Financing Source(s)	Mayor's Proposed		Priors	City Council		Estimated			
Score	TF Rank	Log No.	Proposal Title		1998	1999		1998	Tent Apr 1999	2000	2001	2002	Total
Pre-approved		SU-6697080	Municipal State Aid Contingency	MSA	250	250		250	250				500
Pre-approved		SU-6697085	City Participation in MnDOT Projects	MSA	50	50		50	50	50	50	50	250
58.82	18	SU-6697102	Sewer System Rehabilitation Program	SRLP	5,300	4,991		5,300	4,991	5,267	5,334	5,210	26,102
				SSF		415			415	247	290	527	1,479
					5,300	5,406		5,300	5,406				27,581
Pre-approved		SU-6697103	Major Sewer Repairs	SSF	1,220	1,255		1,220	1,255	1,295	1,335	1,375	6,480
				SAC	120	120		120	120	120	120	120	600
					1,340	1,375		1,340	1,375	1,415	1,455	1,495	7,080
Pre-approved		SU-6697104	Sewer Service Connection Repairs	AST	40	40		40	40	40	40	40	200
				SAF	4	4		4	4	4	4	4	20
					44	44		44	44	44	44	44	220
TOTAL					54,150	60,884	49,254	70,215	60,933	63,689	58,585	39,291	

BUDGET SUMMARY

				Dollars in Thousands (\$000s)						
Score	TF Rank	Log No.	Proposal Title	Total	Priors	1998	1999	2000	2001	2002
CAPITAL IMPROVEMENT BONDS (CIB)										
			CIB Unspecified Contingency	Annual Cost		149	118	0	0	0
Pre-approved		CF-6695097	Citywide Capital Maintenance Program	Annual Program		750	350	500	500	500
Pre-approved		SU-6697078	Residential Street Paving Program	Annual Program		7,500	7,000	8,000	8,000	8,000
Pre-approved		CF-6695094	Children's Play Area Equipment Program (CPAEP)	Annual Program		75	75	0	0	0
77.78	1	CF-5597036	Mississippi River E. Bank Regional Trail Master Plan	50	0	50	0	0	0	0
76.47	2	CF-5597014	Como Streetcar Station Restoration ISTE Match	318	0	318	0	0	0	0
71.90	3	CF-1797195	Rice Park Improvements	420	0	0	0	420	0	0
71.24	2	SU-0497053	Arcade Street Bridge	300	0	50	250	0	0	0
70.59	3	SU-5597058	Phalen Boulevard	2,500	0	200	750	950	600	0
70.59	12	RE-1197184	Snelling Avenue Streetscape	39	0	39	0	0	0	0
69.28	5	CF-6695124	Central Library Renovation	9,400	0	200	1,300	3,100	3,100	1,700
68.63	6	CF-5597022	Eagle Street Parkway Improvements	1,913	1,500	413	0	0	0	0
67.97	7	CF-6695121	Central Library Balustrade Renovation	700	0	75	625	0	0	0
67.97	9	CF-1097179	Tilden Park Improvements	294	0	294	0	0	0	0
67.32	4	SU-5597052	Wabasha Street Bridge No. 6524	9,004	7,171	1,833	0	0	0	0
67.32	10	CF-0597046	Phalen Recreation Center Play Area & Building Design	2,449	0	264	25	2,160	0	0
64.05	8	SU-6697077	Handicap Ramps Program	Annual Program		50	50	50	0	0
64.05	12	CF-0195054	Battle Creek Community Recreation Center	4,410	0	450	3,000	960	0	0
63.40	15	CF-1295079	College Park Play Area	169	0	0	169	0	0	0
63.40	9	SU-5597084	Warner Road Trail Extension	210	0	210	0	0	0	0
62.09	11	SU-1597066	Lighting Wiring Update on Pinehurst and Hillcrest Avenues	68	0	68	0	0	0	0
62.09	16	CF-6695092	Citywide Tree Planting Program	Annual Program		100	125	0	0	0
61.44	13	SU-5597166	Brngtn Northern/Maxson Steel Transportation & Rdwy Access	150	0	150	0	0	0	0
61.44	14	SU-6697072	Pedestrian Traffic Safety Program	Annual Program		50	50	50	50	50
60.78	20	CF-6697122	Emergency Communications Center Renovation	319	0	319	0	0	0	0
57.52	19	SU-0297071	Phalen Wetland Restoration, Phase II	350	0	350	0	0	0	0
57.52	20	SU-0297094	Prosperity Avenue - Johnson Parkway to Rose	160	0	160	0	0	0	0
57.52	35	CF-1495081	Groveland Recreation Center Play Area and Sitework	30	0	30	0	0	0	0
56.86	23	SU-1797200	Advanced Parking Information System - Phase II (or APIS-II)	70	0	70	0	0	0	0
56.21	26	SU-1197182	Old Fashioned Street Lights, Bicycle Lanes for Minnehaha Ave	28	0	28	0	0	0	0
55.56	28	SU-5597050	Shepard Road	2,700	0	600	1,000	1,100	0	0

BUDGET SUMMARY

PROJECTS BY FINANCING SOURCE

Dollars in Thousands (\$000s)										
Score	TF Rank	Log No.	Proposal Title	Total	Priors	1998	1999	2000	2001	2002
53.59	32	SU-1797059	Downtown West Street Improvements	50	0	25	25	0	0	0
49.67	40	SU-5597083	Como Avenue Bike Lanes	118	0	30	88	0	0	0
44.44	54	CF-0697160	Rice Street Library / St. Paul Police Department Central Dst	3,435	25	0	0	1,500	1,910	0
41.83	49	SU-5597193	Saint Paul Gateway	100	0	100	0	0	0	0
TOTAL CAPITAL IMPROVEMENT BONDS						15,000	15,000	18,790	14,160	10,250

CAPITAL IMPROVEMENT BONDS - PRIOR YEAR FUND BALANCES

54.25	41	CF-0697160	Rice/Arlington Field Lighting	85		85	0	0	0	0
32.68	58	CF-0197113	Highwood Park and Preserve Project	20		20	0	0	0	0
45.10	53	CF-1597008	Homecroft Rec Center Building Addition	40		40	0	0	0	0
58.82	29	CF-5597180	North Dale Community Recreation Center Building	60		60	0	0	0	0
57.52	36	CF-1197185	Griggs Recreation Center Redesign	50		50	0	0	0	0
		CF-6697XXX	St. Anthony Branch Library Improvements	200		200	0	0	0	0
TOTAL CAPITAL IMPROVEMENT BONDS - PR YR FD BALS						455	0	0	0	0

CAPITAL IMPROVEMENT BOND INTEREST EARNINGS (IE)

CIB Unspecified Contingency	Annual Cost	101	132	0	0	0
CIB Bond Sale/Discount	Annual Cost	225	225	0	0	0
TOTAL CAPITAL IMPROVEMENT BOND INTEREST EARNINGS		326	357	0	0	0

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

Pre-approved	CF-0297016	Hazel Park Recreation Center - Sitework	435	2,051	435	0	0	0	0
Pre-approved	CF-0497031	Dayton's Bluff Recreation Center Sitework	680	2,662	230	450	0	0	0
Pre-approved	CF-6695097	Citywide Capital Maintenance Program	Annual Program		250	150	0	0	0
85.62	1	RE-5597142	East Side Revolving Loan Fund Sponsored by DBNHS and ESND		300	300	350	350	350
82.35	2	RE-0797165	Greater Frogtown CDC Facelift Deferred Loan Fund		150	150	0	0	0
81.05	3	RE-6697135	MAYOR'S CONTINGENCY: NHS Housing Rehab Revolving Loan Fund		300	0	800	900	1,000
79.74	4	RE-0697204	North End Home Loan Partnership		150	0	0	0	0

BUDGET SUMMARY

				Dollars in Thousands (\$000s)						
Score	TF Rank	Log No.	Proposal Title	Total	Priors	1998	1999	2000	2001	2002
79.74	5	RE-5597143	Homeowner Rehabilitation Matching Grants	Annual Program		150	150	175	175	200
75.82	6	RE-6697127	Comprehensive Housing Real Estate Development Fund	Annual Program		900	1,000	2,000	2,000	2,000
75.82	7	RE-6697128	Capital City Homes - Homeownership Development Opportunities	Annual Program		1,000	1,000	3,450	3,450	3,450
73.86	8	RE-6697126	Comprehensive Home Purchase and Rehabilitation Fund	Annual Program		900	1,000	2,050	2,050	2,050
73.20	9	RE-5597144	Economic Development Loan Leverage Fund	Annual Program		100	100	150	150	150
71.24	10	RE-0797163	Rehab Fund for Vacant Housing	New Program		50	50	0	0	0
71.24	11	RE-0597109	Payne Arcade Interior/Exterior Commercial Improvements	Annual Program		50	100	150	150	150
70.59	4	CF-0897045	Facility Renovation and Systems Refit	200	0	200	0	0	0	0
70.59	13	RE-6697132	Neighborhood Commercial Real Estate Program	Annual Program		200	200	400	400	400
67.97	14	RE-6697106	Vacant & Hazardous Building Demolition	Annual Program		500	500	0	0	0
67.32	15	RE-6697133	Enterprise Leverage Fund	Annual Program		0	100	350	350	350
66.67	11	CF-1397042	Dunning Stadium and Recreation Center	1,983	0	0	0	483	0	0
66.01	16	RE-0797162	New Construction Fund for Homeownership	New Program		50	50	0	0	0
64.05	13	CF-0797171	Expansion of the West Minnehaha Community Center	75	0	75	0	0	0	0
60.78	19	RE-6697138	Citywide Action for Nghbd Business - Small Business Loan Pgm	400	0	200	200	0	0	0
60.13	23	CF-1397188	Aldine Park Renovation	61	0	0	58	0	0	0
60.13	24	CF-1397190	Iris Park Improvements	149	0	0	95	0	0	0
59.48	26	CF-0897035	Jimmy Lee Recreation Center Acquisition and Redevelopment	1,157	0	310	847	0	0	0
TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT						6,500	6,500	10,358	9,975	10,100

MUNICIPAL STATE AID (MSA)

Pre-approved		SU-6697085	City Participation in MnDOT Projects	Annual Cost		50	50	50	50	50
Pre-approved		SU-6697080	Municipal State Aid Contingency	Annual Cost		250	250	250	250	250
71.24	1	SU-0697055	Maryland Ave. Bridge No. 6600	40	0	0	40	0	0	0
70.59	3	SU-5597058	Phalen Boulevard	4,600	0	0	1,000	1,900	1,700	0
67.32	4	SU-5597052	Wabasha Street Bridge No. 6524	200	7,010	200	0	0	0	0
64.71	6	SU-5597146	White Bear Avenue/Minnehaha Avenue Intersection Improvements	950	0	0	25	925	0	0
61.44	12	SU-0597108	Installation of Left Turn Arrows-Myld, Arcade, Payne, Arkwt.	15	0	15	0	0	0	0
57.52	20	SU-0297094	Prosperity Avenue - Johnson Parkway to Rose	1,060	0	1,060	0	0	0	0
56.86	21	SU-1197187	Territorial Road Lighting	48	0	10	38	0	0	0
56.21	26	SU-1197182	Old Fashioned Street Lights, Bicycle Lanes for Minnehaha Ave	170	0	170	0	0	0	0

BUDGET SUMMARY

PROJECTS BY FINANCING SOURCE

				Dollars in Thousands (\$000s)						
Score	TF Rank	Log No.	Proposal Title	Total	Priors	1998	1999	2000	2001	2002
55.56	28	SU-5597050	Shepard Road	11,400	1,900	4,100	3,500	3,800	0	0
53.59	32	SU-1797059	Downtown West Street Improvements	2,400	0	700	1,700	0	0	0
44.44	46	SU-0997096	Exchange St: Chestnut-Eagle / Chestnut St: Exchange-W. 7th	355	0	355	0	0	0	0
42.48	48	SU-1797061	Kellogg Boulevard Streetscape	100	0	0	100	0	0	0
TOTAL MUNICIPAL STATE AID						6,910	6,703	6,925	2,000	300

PUBLIC IMPROVEMENT AID (PIA)

Pre-approved	SU-6697076	Sidewalk Reconstruction Program	Annual Program			618	630	655	679	708
Pre-approved	SU-6697079	Local Street, Alley, Sewer and Lighting Improvements	Annual Cost			100	110	120	130	140
Pre-approved	CF-6695091	Parks and Recreation Design Costs	Annual Cost			30	30	0	0	0
67.32	4	SU-5597052	Wabasha Street Bridge No. 6524	17	17	0	0	0	0	0
TOTAL PUBLIC IMPROVEMENT AID						748	770	775	809	848

CITY SALES TAX (STAX)

CF-6697XXX	Civic Center Debt Service	Annual Program	4,369	0	0	0	0
CF-6697XXX	STAR Program - Neighborhood projects	Annual Program	4,609	0	0	0	0
CF-6697XXX	STAR Program - Cultural projects	Annual Program	922	0	0	0	0
TOTAL CITY SALES TAX			9,900	0	0	0	0

SALES TAX - NEIGHBORHOOD ACCOUNT (STXN)

66.67	11	CF-1397042	Dunning Stadium and Recreation Center	1,500	0	1,500	0	0	0	0
37.91	56	CF-0197025	Pig's Eye Land Acquisition	100	0	100	0	0	0	0
57.52	34	CF-5597112	Community Library and Information Center	500	0	500	0	0	0	0
44.44	54	CF-0697160	Rice Street Library / St. Paul Police Department Central Dst	400	0	400	0	0	0	0
59.48	28	CF-0397137	Family Services Center	500	0	500	0	0	0	0
		RE-6697XXX	Livable Communities Grant Application Matching Funds	350	0	350	0	0	0	0
		RE-6697XXX	Pilot Neighb. Bank Lending Program for Economic/Housing Developmt	1,250	0	1,250	0	0	0	0
		RE-6697XXX	Phalen Corridor Industrial Development: Targeted Loan/Grant Funding	1,900	0	1,900	0	0	0	0

BUDGET SUMMARY

PROJECTS BY FINANCING SOURCE ³⁶

TF				Dollars in Thousands (\$000s)						
Score	Rank	Log No.	Proposal Title	Total	Priors	1998	1999	2000	2001	2002
		RE-6697XXX	Loan/Grant Pool for Neighborhood Programs/Projects	500	0	500	0	0	0	0
							0	0	0	0
			TOTAL SALES TAX - NEIGHBORHOOD ACCOUNT			7,000	0	0	0	0
SALES TAX - CULTURAL ACCOUNT (STXC)										
71.90	3	CF-1797195	Rice Park Improvements	70	0	70	0	0	0	0
			TOTAL SALES TAX - CULTURAL ACCOUNT			70	0	0	0	0
SALES TAX INTEREST EARNINGS (STIE)										
		CF-6697XXX	Civic Center Debt Service	Annual Program		125	0	0	0	0
		CF-6697XXX	STAR Program - Neighborhood account	Annual Program		700	0	0	0	0
		CF-6697XXX	STAR Program - Cultural account	Annual Program		100	0	0	0	0
			TOTAL SALES TAX INTEREST EARNINGS			925	0	0	0	0
SALES TAX LOAN REPAYMENTS (STLR)										
		CF-6697XXX	STAR Program - Neighborhood account	Annual Program		300	0	0	0	0
		CF-6697XXX	STAR Program - Cultural account	Annual Program		15	0	0	0	0
			TOTAL SALES TAX INTEREST EARNINGS			315	0	0	0	0
COUNTY AID / RAMSEY COUNTY (RAM)										
71.24	1	SU-0697055	Maryland Ave. Bridge No. 6600	550	0	0	550	0	0	0
70.59	3	SU-5597058	Phalen Boulevard	4,500	0	750	750	1,500	1,500	0
64.71	6	SU-5597146	White Bear Avenue/Minnehaha Avenue Intersection Improvements	651	0	0	0	90	561	0
61.44	12	SU-0597108	Installation of Left Turn Arrows-Myld, Arcade, Payne, Arkwt.	23	0	23	0	0	0	0
			TOTAL COUNTY AID / RAMSEY COUNTY			773	1,300	1,590	2,061	0

BUDGET SUMMARY

PROJECTS BY FINANCING SOURCE

TF		Dollars in Thousands (\$000s)								
Score	Rank	Log No.	Proposal Title	Total	Priors	1998	1999	2000	2001	2002
ASSESSMENTS (AST)										
Pre-approved		SU-6697104	Sewer Service Connection Repairs	Annual Program		40	40	40	40	40
Pre-approved		SU-6697076	Sidewalk Reconstruction Program	Annual Program		325	351	365	380	395
Pre-approved		SU-6697079	Local Street, Alley, Sewer and Lighting Improvements	Annual Cost		320	350	380	410	440
70.59	12	RE-1197184	Snelling Avenue Streetscape	114	0	114	0	0	0	0
56.86	21	SU-1197187	Territorial Road Lighting	11	0	0	11	0	0	0
56.21	26	SU-1197182	Old Fashioned Street Lights, Bicycle Lanes for Minnehaha Ave	34	0	34	0	0	0	0
53.59	32	SU-1797059	Downtown West Street Improvements	1,785	0	510	1,275	0	0	0
44.44	46	SU-0997096	Exchange St: Chestnut-Eagle / Chestnut St: Exchange-W. 7th	5	0	5	0	0	0	0
TOTAL ASSESSMENTS						1,348	2,027	785	830	875
FEDERAL BRIDGE/RAILROAD BONDS (FBRB)										
71.24	2	SU-0497053	Arcade Street Bridge	2,000	0	0	2,000	0	0	0
TOTAL FEDERAL BRIDGE/RAILROAD BONDS						0	2,000	0	0	0
FEDERAL DISCRETIONARY (FED)										
56.86	23	SU-1797200	Advanced Parking Information System - Phase II (or APIS-II)	530	0	530	0	0	0	0
TOTAL FEDERAL DISCRETIONARY						530	0	0	0	0
FEDERAL TRANSPORTATION (ISTEA)										
76.47	2	CF-5597014	Como Streetcar Station Restoration ISTEA Match	0	500	0	0	0	0	0
70.59	3	SU-5597058	Phalen Boulevard	27,100	0	1,800	9,400	8,000	7,900	0
63.40	9	SU-5597084	Warner Road Trail Extension	336	0	336	0	0	0	0
49.67	40	SU-5597083	Como Avenue Bike Lanes	420	0	0	420	0	0	0
TOTAL FEDERAL TRANSPORTATION						2,136	9,820	8,000	7,900	0

BUDGET SUMMARY

PROJECTS BY FINANCING SOURCE ³⁸

TF		Dollars in Thousands (\$000s)								
Score	Rank	Log No.	Proposal Title	Total	Priors	1998	1999	2000	2001	2002
LEGISLATIVE COMMISSION ON MINNESOTA RESOURCES (LCMR)										
57.52	19	SU-0297071	Phalen Wetland Restoration, Phase II	600	0	400	200	0	0	0
TOTAL LEGISLATIVE COMMISSION ON MINNESOTA RESOURCES						400	200	0	0	0
LIVABLE COMMUNITIES (LVCN)										
70.59	3	SU-5597058	Phalen Boulevard	1,470	100	235	1,135	0	0	0
TOTAL LIVABLE COMMUNITIES						235	1,135	0	0	0
METROPOLITAN COUNCIL (MET)										
57.52	19	SU-0297071	Phalen Wetland Restoration, Phase II	800	650	150	0	0	0	0
TOTAL METROPOLITAN COUNCIL						150	0	0	0	0
MINNESOTA DEPARTMENT OF NATURAL RESOURCES (DNR)										
68.63	6	CF-5597022	Eagle Street Parkway Improvements	67	0	67	0	0	0	0
32.68	58	CF-0197113	Highwood Park and Preserve Project	155	0	155	0	0	0	0
TOTAL MINNESOTA DEPARTMENT OF NATURAL RESOURCES						222	0	0	0	0
MINNESOTA DEPARTMENT OF TRANSPORTATION (MNDT)										
71.24	2	SU-0497053	Arcade Street Bridge	500	0	0	500	0	0	0
70.59	3	SU-5597058	Phalen Boulevard	7,500	450	3,750	3,750	0	0	0
61.44	12	SU-0597108	Installation of Left Turn Arrows-Myld, Arcade, Payne, Arkwt.	8	0	8	0	0	0	0
55.56	28	SU-5597050	Shepard Road	200	0	0	0	200	0	0
TOTAL MINNESOTA DEPARTMENT OF TRANSPORTATION						3,758	4,250	200	0	0

BUDGET SUMMARY

PROJECTS BY FINANCING SOURCE

				Dollars in Thousands (\$000s)						
Score	TF Rank	Log No.	Proposal Title	Total	Priors	1998	1999	2000	2001	2002
OTHER (OTH)										
55.56	28	SU-5597050	Shepard Road	13,200	0	0	0	0	6,600	6,600
TOTAL OTHER						0	0	0	6,600	6,600
PRIVATE (PVT)										
56.86	23	SU-1797200	Advanced Parking Information System - Phase II (or APIS-II)	75	0	75	0	0	0	0
32.68	58	CF-0197113	Highwood Park and Preserve Project	155	0	155	0	0	0	0
		CF-6697XXX	St. Anthony Branch Library Improvements	50	0	50	0	0	0	0
TOTAL PRIVATE						280	0	0	0	0
SPECIAL ASSESSMENT BONDS (SAB)										
Pre-approved		SU-6697078	Residential Street Paving Program	Annual Program		2,530	2,362	2,700	2,700	2,700
TOTAL SPECIAL ASSESSMENT BONDS						2,530	2,362	2,700	2,700	2,700
SEWER AVAILABILITY CHARGE (SAC)										
Pre-approved		SU-6697103	Major Sewer Repairs	Annual Program		120	120	120	120	120
TOTAL SEWER AVAILABILITY CHARGE						120	120	120	120	120
STATE REVOLVING LOAN PROGRAM (SRLP)										
58.82	18	SU-6697102	Sewer System Rehabilitation Program	Annual Program		5,300	4,991	5,267	5,334	5,210
TOTAL STATE REVOLVING LOAN PROGRAM						5,300	4,991	5,267	5,334	5,210
SANITARY SEWER FEES (SSF)										
Pre-approved		SU-6697103	Major Sewer Repairs	Annual Program		1,220	1,255	1,295	1,335	1,375
60.13	15	SU-6695015	Storm Water Quality Improvements	Annual Program		540	562	585	608	632

BUDGET SUMMARY

PROJECTS BY FINANCING SOURCE ⁴⁰

Dollars in Thousands (\$000s)

Score	TF Rank	Log No.	Proposal Title	Total	Priors	1998	1999	2000	2001	2002
55.56	28	SU-5597050	Shepard Road	Annual Program		1,300	0	500	0	0
58.82	18	SU-6697102	Sewer System Rehabilitation Program	Annual Program		0	415	247	290	527
TOTAL SANITARY SEWER FEES						3,060	2,232	2,627	2,233	2,534

SUMMARY ABATEMENT FUND

61.04	96	SU-6697104	Sewer Service Connection Repairs	20	0	4	4	4	4	4
TOTAL SUMMARY ABATEMENT FUND						4	4	4	4	4

TAX INCREMENT FINANCING (TIF)

70.59	3	SU-5597058	Phalen Boulevard	875	445	215	215	0	0	0
57.52	19	SU-0297071	Phalen Wetland Restoration, Phase II	1,100	550	550	0	0	0	0
53.59	32	SU-1797059	Downtown West Street Improvements	845	0	205	640	0	0	0
TOTAL TAX INCREMENT FINANCING						970	855	0	0	0

TREE ASSESSMENT FUND BALANCE (TRAST)

62.09	16	CF-6695092	Citywide Tree Planting Program	Annual Program		250	225	0	0	0
TOTAL TREE ASSESSMENT FUND BALANCE						250	225	0	0	0

UNIVERSITY OF MINNESOTA (UOFM)

49.67	40	SU-5597083	Como Avenue Bike Lanes	82	0	0	82	0	0	0
TOTAL UNIVERSITY OF MINNESOTA						0	82	0	0	0
GRAND TOTAL						70,215	60,933	58,141	54,726	39,541

PROJECT: CIB Unspecified Contingency				DEPARTMENT: Office of Financial Services - Budget Section			LOG NO: N/A ACTIVITY NO.: 0T103				
DESCRIPTION: To set aside a portion of the Capital Improvement Bond proceeds, plus some interest earnings, for unforeseen budget needs such as new projects out of the normal CIB cycle, occasional project cost overruns and matches to grants received.	LOCATION: Citywide				DISTRICT NO(S): Citywide DEPT. CONTACT: Bruce Engelbrekt						
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002		
	Annual Cost	267	CIB		149	118					
		233	CIBIE		101	132					
JUSTIFICATION: Experience suggests that some contingency funds will be needed throughout the budget year. This allocation - at approximately 2% of CIB Bond proceeds - provides an adequate reserve.											
TOTAL PROJECT COST (not including priors)				500		0	250	250	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET							0.0	0.0	0.0	0.0	0.0

PROJECT: CIB Bond Sale / Discount				DEPARTMENT: Office of Financial Services - General Government Accounts			LOG NO: N/A ACTIVITY NO.: 725-90098		
DESCRIPTION: To set aside a portion of the Capital Improvement Bond proceed interest earnings to cover the cost of issuing the bonds.	LOCATION: Citywide				DISTRICT NO(S): Citywide DEPT. CONTACT:				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Bond Sale / Annual cost	150	CIBIE		75	75			
	Bond Discount / Ann'l cost	300	CIBIE		150	150			
JUSTIFICATION:									
TOTAL PROJECT COST (not including priors)		450		0	225	225	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: City Sales Tax		DEPARTMENT: Office of Financial Services - General Government Accounts			LOG NO: CF-6697503 ACTIVITY NO.: 90300/05/06																																																																																																																																																								
DESCRIPTION: The City collects a 1/2% tax on the sale of goods and services in the City of Saint Paul. This tax, approved by the State of Minnesota, is designated for debt service on bonds issued to renovate the Saint Paul Civic Center, and for capital projects in the neighborhoods and the downtown cultural corridor. Funding for capital projects other than the Civic Center is allocated through the Sales Tax Revitalization (STAR) Program.	LOCATION: Citywide			DISTRICT NO(S): Citywide DEPT. CONTACT: Joe Reid / Bruce Engelbrekt																																																																																																																																																									
	<table border="1"> <thead> <tr> <th>PHASE</th> <th>COST ESTIMATE</th> <th>FINANCING SOURCE(S)</th> <th>PRIOR APPROP.</th> <th>ADOPTED 1998</th> <th>TENTATIVE 1999</th> <th>TENTATIVE 2000</th> <th>TENTATIVE 2001</th> <th>TENTATIVE 2002</th> </tr> </thead> <tbody> <tr> <td rowspan="3">Civic Center Debt Service</td> <td rowspan="3">Ann'l Prgm</td> <td rowspan="3">STAX STIE</td> <td rowspan="3">Sub-total</td> <td>4,369</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>125</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>4,494</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td rowspan="3">STAR Program Neighborhood projects</td> <td rowspan="3">Ann'l Prgm</td> <td rowspan="3">STAX STIE LNRP</td> <td rowspan="3">Sub-total</td> <td>4,609</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>700</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>300</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td>5,609</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td rowspan="3">Cultural projects</td> <td rowspan="3"></td> <td rowspan="3">STAX STIE LNRP</td> <td rowspan="3">Sub-total</td> <td>922</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>100</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>15</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td>1,037</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="4">Summary by financing source:</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="4">STAX (sales tax revs)</td> <td>9,900</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="4">STIE (int earnings)</td> <td>925</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="4">LNRP (loan repymts)</td> <td>315</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="4"></td> <td>11,140</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="4">TOTAL PROJECT COST (not including priors)</td> <td>0</td> <td>11,140</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td colspan="4">ESTIMATED IMPACT ON OPERATING BUDGET</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> </tr> </tbody> </table>			PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002	Civic Center Debt Service	Ann'l Prgm	STAX STIE	Sub-total	4,369					125					4,494					STAR Program Neighborhood projects	Ann'l Prgm	STAX STIE LNRP	Sub-total	4,609					700					300									5,609					Cultural projects		STAX STIE LNRP	Sub-total	922					100					15									1,037					Summary by financing source:									STAX (sales tax revs)				9,900					STIE (int earnings)				925					LNRP (loan repymts)				315									11,140					TOTAL PROJECT COST (not including priors)				0	11,140	0	0	0	0	ESTIMATED IMPACT ON OPERATING BUDGET				0.0	0.0	0.0	0.0	0.0						
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PROJECT: Battle Creek Community Recreation Center		DEPARTMENT: Parks and Recreation			LOG NO: CF-0195054 ACTIVITY NO.: 3A010				
DESCRIPTION: Construction of a new community recreation facility over a 3 year period at the site of the current Battle Creek Recreation Center. the facility would include a full-size gym, men's and women's locker rooms, two sets of laboratories, office, senior's room, general meeting rooms, kitchen, weight room, hose room, warming room, janitorial/storage area, athletic equipment, kitchen equipment. Exterior work: senior access, tennis/basketball courts, children's play area, lighting, parking, landscaping, fencing, drainage improvements.	LOCATION: 2076 Upper Afton Road Winthrop/Upr Afton/Battle Crk Park & School			DISTRICT NO(S): 01 DEPT. CONTACT: John Wirka					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
Preliminary Design	20	CIB		20					
Constr-Plans/Specs	527	CIB		430	97				
Acquis/Demo/Reloc	40	CIB			40				
Construction/Rehab	3,535	CIB			2,775	760			
Equipment/Furnishings	180	CIB				180			
Inspections	108	CIB			88	20			
TOTAL PROJECT COST (not including priors)		4,410		0	450	3,000	960	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	5.0	5.0	5.0

PROJECT: Pig's Eye Land Acquisition		DEPARTMENT: Parks and Recreation				LOG NO: CF-0197025 ACTIVITY NO.: 3A020			
DESCRIPTION: Acquisition of 180 acres of vacant land for future recreation development and wetland preservation.	LOCATION: Pig's Eye Lake Road Northwest of Pig's Eye Lake / southwest of R.R.				DISTRICT NO(S): 01 DEPT. CONTACT: John Wirka				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Acquisition	100	STXNBD		100				
JUSTIFICATION: This site will provide the City approximately 100 acres for development for recreational use, plus 80 acres of wetland preservatrion near the northern end of Pig's Eye Lake. Its former use (in part) as a landfill, the estimated 40' to 80' depth of unstable soils, and its general low elevation make development for industrial use impractical and contribute to the low estimated cost per acre.									
TOTAL PROJECT COST (not including priors)		100		0	100	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Highwood Park and Preserve Project		DEPARTMENT: Parks and Recreation			LOG NO: CF-0197113 ACTIVITY NO.: 3A025				
DESCRIPTION: Acquisition of 12 acre LaFavor parcel, adjacent to Taylor Park, to establish a 15 acre multi-use site. The land is undeveloped and the purchase would allow for the future development of baseball/ softball & soccer fields, installation of children's play structures, picnic tables & grills, and an ice rink, plus the creation of hiking/skiing trails around the perimeter, which follows along the scenic bluffs and through groves of ancient hardwood trees. Acquisition would complement the current efforts of the city with its Highwood Bluff Acquisition and Preservation Project.	LOCATION: Estate of Harroson LaFavor, 748 Brookline Ave (Springside Dr., Winthrop St., Howard St., Brookline Ave.)			DISTRICT NO(S): 01 DEPT. CONTACT: John Wirka					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
Acquisition	350	CIBPRYR DNR PVT		20 155 155					
JUSTIFICATION: The Highwood neighborhood is lacking a usable park and recreation facility. The addition of playground equipment and ballfields to Taylor Park will be a great benefit to the rapidly growing Highwood neighborhood. The acquisition will also have a positive effect by lessening the demand and usage of other St. Paul recreational facilities. The purchase of the 12 acres represents a perfect mix of scenic bluffs, natural corridors, open land and hardwood trees. The property is home to abundant wildlife, spectacular views of the Minneapolis and Saint Paul skylines, the Mississippi River and Pig's Eye Lake.									
TOTAL PROJECT COST (not including priors)		330		0	330	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Hazel Park Recreation Center - Sitework		DEPARTMENT: Parks and Recreation			LOG NO: CF-0297016 ACTIVITY NO.: 3B007				
DESCRIPTION: Site improvements following completion of new recreation center building: construction of new children's play area, hard surface courts, paths, garden and picnic areas, parking, utilities, lighting, fencing, grading, seeding, sodding and landscaping improvements.	LOCATION: 919 N. Hazel Hazel/Case/Van Dyke			DISTRICT NO(S): 02 DEPT. CONTACT: John Wirka					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
JUSTIFICATION: This is the final phase of the Hazel Park Neighborhood Recreation Center redevelopment. The first two phases (1996-97 budget) include design, building construction and beginning sitework. This phase is necessary to complete the project.	Preliminary Design	35	CIB	35					
	Constr-Plans/Specs	364	CIB	364					
	Acquis/Demo/Reloc	40	CIB	40					
	Construction/Rehab		CIB CDBG	224 1,836	420				
	Equipment/Furnishings		CDBG	150					
	Inspections		CDBG	65	15				
TOTAL PROJECT COST (not including priors)		435		2,714	435	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Dayton's Bluff Recreation Center Sitework		DEPARTMENT: Parks and Recreation			LOG NO: CF-0497031 ACTIVITY NO.: 3D012				
DESCRIPTION: Site improvements following completion of new recreation center building: site grading, utilities, seed, sod and landscaping, construction of new children's play area, parking, fencing, lighting, paths, court areas and site furniture.	LOCATION: 790 Conway St. Conway/Mendota/Euclid/Maple			DISTRICT NO(S): 04 DEPT. CONTACT: John Wirka					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
JUSTIFICATION: This is the final phase of the Dayton's Bluff Neighborhood Recreation Center redevelopment. The first two phases, budgeted in 1996-97, include design, building construction and beginning sitework. This phase is necessary to complete the project. The Saint Paul Parks and Recreation Commission's Neighborhoods in Transition plan identifies Dayton's Bluff as a critical site for facility improvements to help stabilize and strengthen the neighborhood.	Preliminary Design	20	CDBG	20					
	Constr-Plans/Specs	412	CDBG	412					
	Acquis/Demo/Reloc	36	CDBG	36					
	Construction/Rehab	2,640	CDBG	1,980	220	440			
	Equipment/Furnishings	150	CDBG	150					
	Inspections	84	CDBG	64	10	10			
TOTAL PROJECT COST (not including priors)		680		2,662	230	450	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Phalen Recreation Center Play Area & Building Design		DEPARTMENT: Parks and Recreation			LOG NO: CF-0597046 ACTIVITY NO.: 3E010				
DESCRIPTION: Construction of a new children's play area and design for future building addition and remodeling.	LOCATION: 1000 Wheelock Parkway Ivy/Forest/Wheelock			DISTRICT NO(S): 05 DEPT. CONTACT: John Wirka					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
JUSTIFICATION: This play area, built in '78, is obsolete & must be replaced to comply with CPSC & ADA guidelines. Along with site design for the new play area, a design will be prepared for remodeling the existing (1978) building plus a full size gymnasium addition to better serve community needs. Phalen Rec. Ctr. is a gathering place for families & groups from throughout the neighborhood, which has many young children & increasing single parent population. Center has the highest usage of the 21 neigh. centers according to the City's statistics & is a strong factor in neigh. stability. Center lacks a patrolable entrance, has poor views to the playground, is devoid of functional mtg./activity/storage space & has inadequate ext. lighting.	Preliminary Design	5	CIB		5				
	Constr-Plans/Specs	99	CIB		74	25			
	Construction/Rehab	2,180	CIB		180		2,000		
	Equipment/Furnishings	100	CIB				100		
	Inspections	65	CIB		5		60		
TOTAL PROJECT COST (not including priors)		2,449		0	284	25	2,160	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Rice/Arlington Field Lighting		DEPARTMENT: Parks and Recreation				LOG NO: CF-0697013 ACTIVITY NO.: 3F011			
DESCRIPTION: Installation of lighting for four (4) softball fields.	LOCATION: N. Rice Street Rice St./Arlington Ave./Montana Ave.				DISTRICT NO(S): 06 DEPT. CONTACT: John Wirka				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Construction/Rehab	85	CIBPRYR		85				
JUSTIFICATION: The Rice/Arlington site is a primary location for citywide organized recreational leagues, and additional lighted fields are needed to extend the time available for scheduled games. This project's importance is increased by the loss of softball fields at McMurray Field and the loss of three fields at Rice/Arlington in connection with the Sports Dome project.									
TOTAL PROJECT COST (not including priors)		85		0	85	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Expansion of the West Minnehaha Community Center		DEPARTMENT: Parks and Recreation			LOG NO: CF-0797171 ACTIVITY NO.: 3G006				
DESCRIPTION: This project seeks funding for phase 1 development activities for the expansion of the W. Minnehaha Comm. Ctr. & its services. Phase 1 activities will involve the development of architectural renderings, construction cost estimates, site development plans, presentation materials, financing strategies for the project & identifying additional services to be provided at the facility. Additionally, a community coordinator will be hired to bring together public, civic, & private entities, as well as community residents to lend direction & support to the project. Finally, this project seeks funding to be used as leveraging capital to raise private contributions for new services & the expanded development of the facility.	LOCATION: 685 W. Minnehaha (Pierce Butler & W. Minnehaha)/I-35 Lexington, University, Burlington Northern RR track			DISTRICT NO(S): 07 DEPT. CONTACT: John Wirka					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Preliminary Design	5	CDBG		5				
Constr-Plans/Specs	70	CDBG		70					
JUSTIFICATION: This project is a high priority of the Thomas-Dale University Comm. Dev. collaborative & is listed as a priority objective in the Thomas-Dale Small Area plan. It will address the tremendous need for additional recreational space & expanded youth & senior citizen services in the Dist. 7 service area. The Dist. 7 service area has the county's largest population of youth under the age of 18. The current attendance records at W. Minnehaha far exceeds any other community within the city. The additional space & activities will provide more opportunities for area youth to be involved in constructive activities. This project is viewed as a crime prevention initiative & a means for enhancing the positive development of Dist. 7 service area youth.									
TOTAL PROJECT COST (not including priors)		75		0	75	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Jimmy Lee Recreation Center Acquisition and Redevelopment				DEPARTMENT: Parks and Recreation			LOG NO: CF-0897035 ACTIVITY NO.: 3H021				
DESCRIPTION: Purchase of 31 parcels located on or adjacent to the current Jimmy Lee Recreation Center site on the block bounded by Lexington, Marshall, Oxford and Concordia. This is a staged acquisition to be completed over two or more CIB cycles. Site redevelopment plans will be prepared during this process. *This proposal has broad community support including the District 8 Planning Council.	LOCATION: 1063 Iglehart Lexington/Marshall/Oxford/Iglehart				DISTRICT NO(S): 08 DEPT. CONTACT: John Wirka						
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002		
	Preliminary Design plus const-plans/spec's & some initial acq/demo/rel	310	CDBG		310						
Acquis/Demo/Reloc	847	CDBG			847	846	Estimated 846	846			
JUSTIFICATION: The St. Paul Parks & Rec. Commission's Neighborhoods in Transition plan identifies 11 Rec. Centers in need of facility improvements which will "help stabilize and strengthen the communities in which they are located." When acquired, the site will be developed with neighborhood park amenities including landscaping, court areas, and additional parking, and will make future building expansion possible. This site is heavily used, 58,000 participants for the last 4 years. The Summit-University Teen Center, which shares space with the city's rec. program, averages 4,500 participants per month during the school year & 6,000 during summer.											
TOTAL PROJECT COST (not including priors)				3,695		0	310	847	846	846	846
ESTIMATED IMPACT ON OPERATING BUDGET							0.0	0.0	5.0	10.0	10.0

PROJECT: Tilden Park Improvements				DEPARTMENT: Parks and Recreation				LOG NO: CF-1097179 ACTIVITY NO.: 3JO52			
DESCRIPTION: Tilden Park is a passive park under the jurisdiction of Northwest Como Recreation Center. The proposal aims to make Tilden a useable & attractive neighborhood park that will accommodate children age 0-12, their parents & senior citizens. The proposal will provide for this by: 1) replacing the sub-standard & unsafe play equipment with 2 (1 for little kids & a separate 1 for older kids up to 12 years) new play structures & a funnel shoot for ball games 2) adding a small field for t-ball, soccer & others 3) improving & updating the lighting & adding electrical outlets, 4) adding a drinking fountain & the capacity for flooding an ice skating rink in the winter, & 5) adding benches & picnic tables with landscaping that will provide shade.	LOCATION: Tilden Park/Arona, Asbury St., Almond St.			DISTRICT NO(S): 10 DEPT. CONTACT: John Wirka							
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002		
	Preliminary Design	6	CIB		6						
	Constr-Plans/Specs	30	CIB		30						
	Construction/Rehab	250	CIB		250						
	Inspection	8	CIB		8						
JUSTIFICATION: The Como area is not served by any other smaller, passive parks & needs a "neighborhood" park. It is under utilized because the play structures are unsafe & there is not sufficient lighting or shade trees for parents/seniors to sit and watch children play. Due to this, the park is a magnet for teenagers to smoke, drink beer & congregate after curfew. The park is often full of litter & broken glass, the sand beneath the play equipment has thorny plants which hurt children & the perimeter fence at the nw side of the park is dilapidated and dangerous. The nw area of District 10 is inhabited by many families with young children who need safe, convenient areas for their children to play & develop their motor skills.	TOTAL PROJECT COST (not including priors)			294	0	294	0	0	0	0	
	ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0	

PROJECT: Griggs Recreation Center Design		DEPARTMENT: Parks and Recreation			LOG NO: CF-1197185 ACTIVITY NO.: 3K010				
DESCRIPTION: The "Griggs Working Group" sought funds to research and develop design plans for significant improvements to Griggs, which is currently a part-time rec center with a small cinder-block building, two ball fields, an outdoor play area for small children, a winter skating rink and small outdoor basketball and tennis courts. This project would plan for an outdoor gym, an indoor playland, a large multi-purpose space to accommodate a variety of activities for a wide range of ages, kitchen facilities, storage; and equipment space, and improved outdoor lighting to enhance safety and appearance of the center's building and grounds.	LOCATION: 1188 Hubbard Avenue, between Griggs and Dunlap			DISTRICT NO(S): 11 DEPT. CONTACT: John Wirka					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Preliminary Design	50	CIBPRYR		50				
JUSTIFICATION: A survey conducted by the "Griggs Working Group" and City Council Research indicated that: 1) the area's recreational needs are not fully met by Griggs, and 2) residents feel the center is important enough to warrant significant improvement. Griggs is used by children of all ages at all hours of the day. It is the only truly accessible rec center for residents, especially youth and seniors, who live between Snelling and Lexington Avenues, two dangerous, high traffic volume those streets. The area's moderately priced single-family housing is attracting a growing number of diverse families with children (see 1990 census). Apart from 1983 playground improvements, Griggs has not been upgraded to meet changing needs since it was built.									
TOTAL PROJECT COST (not including priors)		50		0	50	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: College Park Play Area				DEPARTMENT: Parks and Recreation			LOG NO: CF-1295079		
							ACTIVITY NO.:		
DESCRIPTION: Construction of new children's play area and related sitework.	LOCATION: Doswell/Carter/Raymond			DISTRICT NO(S): 12					
				DEPT. CONTACT: John Wirka					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Preliminary Design	4	CIB			4			
	Const-Plans/Spec's	21	CIB			21			
	Construction/Rehab	140	CIB			140			
Inspection	4	CIB			4				
JUSTIFICATION: The existing play area is over thirty years old and potentially unsafe. It must be replaced with new equipment to comply with Consumer Products Safety Commission guidelines and ADA requirements. The new play area will be designed for younger children, up to ages 9-10.									
TOTAL PROJECT COST (not including priors)		169		0	0	169	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Dunning Stadium and Recreation Center		DEPARTMENT: Parks and Recreation			LOG NO: CF-1397042 ACTIVITY NO.: 3M021				
DESCRIPTION: The stadium at Dunning Field will be remodeled into a multipurpose facility by upgrading the baseball facility and adding to it to provide space for a rec. center and after school programming. The current stadium structure will be renovated to improve visitor access and safety, with a building addition of approx. 10,000 sq. ft. integrated into the structure to provide restrooms, & concession area plus program space for comm. rec. activities, meetings & office. The facility may also house a school age childcare "lab" program being developed by the community and Corcordia College. The existing rec. building will then be demolished.	LOCATION: 1221 Marshall Ave. Dunning Field - Marshall/Concordia/Dunlap/Syndicate			DISTRICT NO(S): 13 DEPT. CONTACT: John Wirka					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
Preliminary Design	5	STXNBD		5					
Constr-Plans/Specs	260	STXNBD		260					
Acquis/Demo/Reloc	30	CDBG				30			
Construction/Rehab	1,536	STXNBD CDBG		1,189		347			
Equipment/Furnishings	100	CDBG				100			
Inspection	52	STXNBD CDBG		46		6			
TOTAL PROJECT COST (not including priors)		1,983		0	1,500	0	483	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Aldine Park Renovation		DEPARTMENT: Parks and Recreation			LOG NO: CF-1397188 ACTIVITY NO.:						
DESCRIPTION: The Aldine Park project would include: replacing the retaining wall that runs along Iglehart Ave.; replacing or fixing the fence that sits on the retaining wall and having it start no more than four inches off the top of the wall; put in a toddler fence between the play structure and ballfield; bring in a drinking water source; and level ballfield with topsoil and seed.	LOCATION: Carroll/Aldine/Iglehart/Herschell			DISTRICT NO(S): 13 DEPT. CONTACT: John Wirka							
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002		
	Preliminary Design	4	CDBG			4					
	Constr-Plans/Specs	7	CDBG			7					
	Construction/Rehab	45	CDBG			45					
JUSTIFICATION: Aldine Playground is extensively used by a growing child population within Merriam Park, and by numerous childcare facilities, both home-based and commercial. Preservation issues include the retaining wall replacement. Safety issues include the fence on top of the wall, separating the ballfield and the play structure, and possibly leveling the ballfield. Adding drinking water and ballfield improvements can be considered primarily park improvements.	Inspection	2	CDBG			2					
	TOTAL PROJECT COST (not including priors)				58		0	0	58	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0		

PROJECT: Iris Park Improvements		DEPARTMENT: Parks and Recreation			LOG NO: CF-1397190 ACTIVITY NO.:				
DESCRIPTION: Iris Park is becoming increasingly run down. As the general condition of the park deteriorates, crime problems have increased. Proposal attempts to address these issues by improving lighting and public accessibility, as well as, new uses which will attract neighborhood use. Additional lighting sources are needed, both street light-type and garden level flood lights. Pathways should be created with closer accessibility to sidewalks. A tennis court could be placed in one portion of the park and a smaller area could be reserved for community gardening. The existing wall requires repair. General landscaping needs to be done, including the replacement of dead trees & planting shrubbery.	LOCATION: So. of University Ave., bounded by Lynhurst Avenues E and W			DISTRICT NO(S): 13 DEPT. CONTACT: John Wirka					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Preliminary Design	5	CDBG			5			
	Constr-Plans/Specs	16	CDBG			16			
	Construction/Rehab	69	CDBG			69			
	Inspection	5	CDBG			5			
JUSTIFICATION: Proposed improvements will make park more attractive to neighborhood use. As more neighborhood people use the park, it will lose its secluded nature, and hence, its attractiveness to criminals. Better lighting and access points will improve visibility and criminal observation and detection. Installing pathways with good sidewalk access is necessary if the park is to be accessible to our larger sr. population. The tennis courts are needed for recreational use. There is no other recreation facility within walking distance of the park. Community garden will build community spirit. The garden could be a focal point for neighbors to get to know each other and its maintenance could become a block club activity.									
TOTAL PROJECT COST (not including priors)		95		0	0	95	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Groveland Recreation Center Play Area and Sitework		DEPARTMENT: Parks and Recreation			LOG NO: CF-1495081 ACTIVITY NO.: 3N004				
DESCRIPTION: Construction of a new outdoor children's play area and related site improvements.	LOCATION: 2045 St. Clair Avenue St. Clair/Cleveland/Sargent/Prior			DISTRICT NO(S): 14 DEPT. CONTACT: John Wirka					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Preliminary Design	3	CIB		3				
	Constr-Plans/Specs	27	CIB		27				
JUSTIFICATION: The existing children's play area is obsolete and potentially unsafe. It does not comply with either the Consumer Products Safety Commission guidelines or ADA requirements. This is a joint-use site with Groveland Park Elementary School, therefore the area is heavily used and should be replaced to provide improved safety and greater opportunities for children.									
TOTAL PROJECT COST (not including priors)		30		0	30	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Homecroft Rec. Center Building Addition & Site Improvements		DEPARTMENT: Parks and Recreation			LOG NO: CF-1597008 ACTIVITY NO.: 3P030				
DESCRIPTION: A building addition to include a gymnastics room 80' x 80' with a 17'-20' ceiling and pit, and a multipurpose room 40' x 40' for meetings, crafts and classes. Construction of new children's play area, hard surface courts, and related sitework including improved parking and lighted access to recreation center. NOTE: The City Council approved funding for conceptual/preliminary design for this project. The funding will allow Parks and Recreation staff, working cooperatively with area residents, to define the project scope for future submission to the CIB process.	LOCATION: 1845 Sheridan Ave. Edgumbe Rd./Sheridan/Sue St.			DISTRICT NO(S): 15 DEPT. CONTACT: John Wirka					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Preliminary Design	40	PRYRCIB		40				
JUSTIFICATION: Homecroft is a joint-use site and is therefore heavily used by neighborhood and school children alike. Limited space in building makes it difficult to program. Gymnastics, with an enrollment of 260, is located at Highland High School and can be displaced as needs at the school increase. The gymnastics program needs to be in a facility where the yearly threat of dislocation does not exist. The play area has become obsolete and does not meet Consumer Products Safety Commission or ADA guidelines. Additional site improvements to provide parking and a well lighted access route to the recreation center entrance are needed for visitor safety and security.									
TOTAL PROJECT COST (not including priors)		40		0	40	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Rice Park Improvements		DEPARTMENT: Parks and Recreation			LOG NO: CF-1797195 ACTIVITY NO.: 3R008						
DESCRIPTION: Make improvements necessary to rebuild the fountain & the pedestrian & seating areas surrounding the fountain, & to provide for additional landscaping in Rice Park. Develop a design that will accommodate the public in a more efficient manner, & provide for ADA compliance. Rebuild/replace mechanical & electrical systems serving the fountain. The fountain & its mechanical & electrical systems are more than 30 years old & need to be rebuilt. Add planting areas, additional seating, game tables, & signage. Additional seating & flowers, & the removal of the concrete steps surrounding the fountain will make the park more user-friendly, safe & accessible to the public.	LOCATION: Block 11, Rice & Irvine's Addition			DISTRICT NO(S): 17 DEPT. CONTACT: John Wirka							
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002		
	Preliminary Design	4	STXCLT		4						
	Constr-Plans/Specs	66	STXCLT		66						
	Construction/Rehab	408	CIB				408				
JUSTIFICATION: Rice Park is a "jewel" that serves as a major identifier for downtown. The park is a venue for special events & activities in addition to providing a quiet, reflective space for individuals seeking solitude in an open "green" area in the core of the city. As the centerpiece of the Rice Park community large numbers of people pass through the park on their way to events in the area. Improvements to the Civic Center & the new Science Museum of MN will bring many more people to the area. Attendance figures for '96 indicated 2.15 M attendees came into this area for activities at the Civic Center & surrounding venues. That number is projected to increase to 4.17 million by the year 2000. It is critical that the park be brought up to standards	Inspection	12	CIB				12				
	TOTAL PROJECT COST (not including priors)				490		0	70	0	420	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0		

PROJECT: Como Streetcar Station Restoration ISTE Match		DEPARTMENT: Parks and Recreation				LOG NO: CF-5597014 ACTIVITY NO.: 3S040					
DESCRIPTION: City has received approval for Intermodal Surface Transportation Efficiency Act funding to restore the 1905 Como Park Streetcar Station, and a local match (20% construction plus non-construction costs) is required.	LOCATION: 1224 N. Lexington Como Park				DISTRICT NO(S): 06,10 DEPT. CONTACT: John Wirka						
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002		
	Preliminary Design	20	CIB		20						
	Constr-Plans/Specs	150	CIB		150						
	Construction/Rehab	638	ISTE CIB	500	138						
JUSTIFICATION: The former streetcar station in Como Park will be restored to serve as a trailhead, visitor information and history center. Federal funding will pay up to 80% of construction costs from the FY '98 ISTE program.	Inspection	10	CIB		10						
	TOTAL PROJECT COST (not including priors)				318		500	318	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0		

PROJECT: Eagle Street Parkway Improvements		DEPARTMENT: Parks and Recreation			LOG NO: CF-5597022 ACTIVITY NO.: 3S045						
DESCRIPTION: Construction of a trail corridor connection in conjunction with construction of the new Eagle Street parkway, including additional trees and shrubs, adequate width paving for off-street pedestrian/bicycle trail use, signs, benches, irrigation and pedestrian lighting.	LOCATION: New Eagle Street Shepard Rd. to Kellogg/W. 7th			DISTRICT NO(S): 09,17 DEPT. CONTACT: John Wirka							
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002		
	Constr-Plans/Specs	342	CIB	270	72						
	Construction	1,579	CIB DNR	1,185	327 67						
JUSTIFICATION: The new Eagle Street Parkway will be the only at grade access at the west end of downtown which can provide the critical trail connection between the Mississippi River Regional Trail Corridor and the Downtown/W. 7th areas. Construction of the roadway is scheduled to occur in 1998, but the project scope currently does not include adequate trail corridor/parkway facilities. These improvements should be constructed at the same time as the roadway.	Inspection	59	CIB	45	14						
	TOTAL PROJECT COST (not including priors)				480		1,500	480	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0		

PROJECT: Mississippi River E. Bank Regional Trail Master Plan		DEPARTMENT: Parks and Recreation			LOG NO: CF-5597036 ACTIVITY NO.: 3S050				
DESCRIPTION: Preparation of necessary plans, written material and documents for site analysis, preliminary design, cost and phasing analysis and other materials needed to provide a Master Plan for the Mississippi River East Bank Regional Trail.	LOCATION: Designated Mississippi River Trail Corridor between Battle Creek Reg. Park & Hidden Falls/Crosby Farm Reg. Park			DISTRICT NO(S): 01,04,09,15,17 DEPT. CONTACT: John Wirka					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Preliminary Design	50	CIB		50				
JUSTIFICATION: This project is needed to fund the preparation of a Master Plan meeting the planning requirements of the Metropolitan Council, which will then enable the City to request Metropolitan Parks and Open Space grant funds for development work. This is a critical step in obtaining funding for the trail segment along Shepard Road.									
TOTAL PROJECT COST (not including priors)		50		0	50	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: North Dale Community Recreation Center Building		DEPARTMENT: Parks and Recreation			LOG NO: CF-5597180 ACTIVITY NO.: 3S060				
DESCRIPTION: North Dale is the designated Community Recreation Center in Service Area D. The preliminary design for a new building would need to meet the recreational programming needs for all ages in the community. The existing building is 6,378 sq. ft.; community recreation centers now being built are approx. 20,000+ sq. ft. Rec center supporters would like a new building to include a full size gymnasium with a divider, meeting rooms, a warming room, storage rooms, a full size kitchen, child care area, etc. Future community meetings will help decide the dimensions, needs, etc. NOTE: The City Council approved funding for preliminary design for this project.	LOCATION: 1410 No. St. Albans/Cottage, Arlington			DISTRICT NO(S): DEPT. CONTACT: John Wirka					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Preliminary Design	60	CIBPRYR		60				
JUSTIFICATION: The North Dale Community Recreation Center program is one of the largest in the city. The present building space (6,378) sq. ft. is inadequate to meet the community's present and future recreation needs. Being designated a community center means that the center should be programmed for all ages, toddlers through seniors. The present building has a small gymnasium and no meeting rooms, thus making programming for all ages extremely difficult. The center is also used heavily by local schools, which use the gymnasium and field space for some of their athletic teams.									
TOTAL PROJECT COST (not including priors)		60		0	60	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Parks and Recreation Design Costs				DEPARTMENT: Parks and Recreation			LOG NO: CF-6695091 ACTIVITY NO.: 3T038				
DESCRIPTION: A program to provide for design staff assistance on capital projects, or project proposals where design costs are not funded.	LOCATION: Citywide				DISTRICT NO(S): Citywide DEPT. CONTACT: John Wirka						
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002		
	Preliminary Design	Ann'l Pgm	PIA		30	30					
JUSTIFICATION: Projects and project proposals, most originating outside the Division of Parks and Recreation, require design staff assistance but do not always have funds included/available to pay for these costs.											
TOTAL PROJECT COST (not including priors)				60		0	30	30	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET						0.0	0.0	0.0	0.0	0.0	

PROJECT: Citywide Tree Planting Program				DEPARTMENT: Parks and Recreation			LOG NO: CF-6695092 ACTIVITY NO.: 3T068				
DESCRIPTION: Planting of approximately 3,000 deciduous trees, 2 1/2 to 3 inch caliper balled and burlapped, and approximately 200 evergreens balled and burlapped.	LOCATION: Citywide			DISTRICT NO(S): Citywide DEPT. CONTACT: John Wirka							
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002		
	'Const-Plans/Spec's	150	CIB TRAST		55 20	60 15					
	Landscaping	550	CIB TRAST		45 230	65 210					
JUSTIFICATION:											
TOTAL PROJECT COST (not including priors)				700		0	350	350	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET							0.0	0.0	0.0	0.0	0.0

PROJECT: Children's Play Area Equipment Program (CPAEP)				DEPARTMENT: Parks and Recreation			LOG NO: CF-6695094 ACTIVITY NO.: 3S009		
DESCRIPTION: The Children's Play Area Equipment Program provides 50% matching funds to non-profit organizations for the installation of recreation equipment on non-city property. Equipment must be made available for public use.	LOCATION: To be determined			DISTRICT NO(S): Citywide DEPT. CONTACT: John Wirka					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Construction/Rehab	Ann'l Pgm	CIB		75	75			
JUSTIFICATION: Recreation equipment is provided in areas of need at less public cost and is maintained at no cost to the City.									
TOTAL PROJECT COST (not including priors)		150		0	75	75	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Rice Street Library / St. Paul Police Department Central District		DEPARTMENT: Saint Paul Public Libraries			LOG NO: CF-0697160 ACTIVITY NO.: 3F050				
DESCRIPTION: At the request of the North End neighborhood the City Council approved \$25,000 of 1997 CIB funds for the LIEP, Facility Planning & Design staff to begin the planning and design process for this proposal. The Community would like to propose, combining the Central Police District facility with the Rice Street Library into a new joint facility, with some additional shared community spaces. The facility would be constructed to the standards set by the new Merrium Park Library and the East Side District Sub-station. The facility needs to be secure, be fully accessible by bus, have adequate off-street parking for both uses, and have good exterior lighting.	LOCATION: Unknown - Site selection will be part of planning process. Sites to be considered on or near Rice Street.			DISTRICT NO(S): 06 DEPT. CONTACT: Carole Williams (LIB) Michael Michaud (TMS)					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
Preliminary Design	130	CIB STXNBD	25	105					
Constr-Plans/Specs	295	STXNBD		295					
Acquis/Demo/Reloc	300	CDBG				300			
Construction/Rehab	4,500	CIB CDBG					1,200 1,050	1,000 1,250	
Equipment/Furnishings	1,160	CIB CDBG						500 660	
Inspections	135	CIB CDBG					100 35		
Contingency	400	CIB CDBG					200 200		
TOTAL PROJECT COST (not including priors)		6,895		25	400	0	3,085	3,410	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	375.0	357.0

PROJECT: St. Anthony Branch Library Improvements		DEPARTMENT: Saint Paul Public Libraries			LOG NO: CF-1297XXX ACTIVITY NO.: 3L016				
DESCRIPTION: This project, which received funding in 1994 and 1997, requires additional funding to complete construction. The project includes making the library handicapped accessible, adds two lavatories on the main floor, an expanded children's space, added work space for staff, adequate storage space for library materials, and improved electrical wiring to meet future needs.	LOCATION:			DISTRICT NO(S):					
				DEPT. CONTACT:					
		PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001
	Construction/Rehab	250	CIBPRYR PVT		200 50				
JUSTIFICATION: These improvements are needed to comply with ADA standards and improve service to customers, both now and for years to come.									
TOTAL PROJECT COST (not including priors)		250		0	250	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Community Library and Information Center		DEPARTMENT: Saint Paul Public Libraries			LOG NO: CF-5597112 ACTIVITY NO.: 3S100				
DESCRIPTION: A 76,116-square foot, \$16.7 million Community Library and Information Access Center will be built on land the University owns across E. 7th Street from its campus. It will be designed to serve the University's library needs, as well as a community library for the East Side. A pedestrian bridge over E. 7th St. will link the library to the campus. The design will include drive-up and pedestrian access for the community. This facility will emphasize linkage to information resources via new technologies; house its own 140,000 volume collection and a collection supporting family and children's needs; and an electronic homework center for children. A commitment of \$500,000 is sought from the Unified Capital Improvement Program.	LOCATION: Metropolitan State University - Mounds Blvd and E. 7th St.				DISTRICT NO(S): 01, 04, 05 DEPT. CONTACT: Carole Williams				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
Other	500	STXNBD		500					
JUSTIFICATION: Metro State urgently needs its own library, and is strongly committed to collaborations meeting shared goals with its neighbors. The Community Library and Information Access Center will serve as a model for resource sharing and efficiency in providing information access not only for the University, but for the community. The East Side is an inner-city neighborhood with many "at-risk" residents. Educational attainment levels are low. Furthermore, it is the only area of the city which does not have a library. By collaborating with the neighborhood, the U of M, and the Saint Paul Public Librar, the new library will be a welcome partner for the community, the public library system, area employers and the City of Saint Paul.									
TOTAL PROJECT COST (not including priors)		500		0	500	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Central Library Balustrade Renovation		DEPARTMENT: Saint Paul Public Libraries				LOG NO: CF-6695121 ACTIVITY NO.: 3T511			
DESCRIPTION: Repair, reset, and recaulk the stone balustrade that surrounds the Central Library, and the front entry steps.	LOCATION: 90 West 4th Street, between Market and Washington Streets				DISTRICT NO(S): Citywide DEPT. CONTACT: Larry Kasella				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Preliminary Design	22	CIB		22				
	Constr-Plans/Specs	53	CIB		53				
	Construction/Rehab	625	CIB			625			
JUSTIFICATION: Rehabilitation is necessary or the balustrade will continue to erode and fall onto the sidewalk. Many of the large stones are pushed out to the danger point now. The maintenance staff has done as much as they could do over the years to maintain this 78-year old wall. It is beyond minor repair.									
TOTAL PROJECT COST (not including priors)		700		0	75	625	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Central Library Renovation		DEPARTMENT: Saint Paul Public Libraries			LOG NO: CF-6695124 ACTIVITY NO.: 3T515				
DESCRIPTION: Provide funding for the design, expansion, and remodeling of the Central Library interior renovation project. The project will respect/enhance the historic/aesthetic nature of this building while providing open, flexible spaces that are easily adaptable to changing service patterns, changing library uses, and evolving technologies. The project will include refurbishings, new lighting system, new floor covering, updated wiring (telecommunications, security, telephone); demolition and rebuilding of the backstack area in order to open space to the public; creation of an indformation commons, space to consolidate the technical servives functions; improve the health and safety ennvironment for the public and staff.	LOCATION: 90 W. 4th St., between Market and Washington Streets			DISTRICT NO(S): Citywide DEPT. CONTACT: Carole Williams					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Preliminary Design	300	CIB		200	100			
	Const-Plans/Spec's	300	CIB			300			
	Construction/Rehab	7,300	CIB			900	3,100	2,350	950
	Equipment/Furnishings	1,500	CIB					750	750
JUSTIFICATION: The organization and functioning of the Central Library is fragmented and awkward aand does not enable the best use of existing resources to provide needed library services to the community. The Central Library was built in 1917 and was intended to be fundctional for the next 25 years. Seventy-eight years later the building is still basically arranged a tries to function as the buioding was designed for 1917 library service needs. As new functions and changes in service have occurred over the years, staff tried to accommodate them as best they could, but the accumulation of these changes has resulted in a building that is crowded, inflexible, dysfunctional, outmoded and an impediment to the efficient and safe delivery of modern services.									
TOTAL PROJECT COST (not including priors)		9,400		0	200	1,300	3,100	3,100	1,700
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Vacant & Hazardous Building Demolition				DEPARTMENT: Fire and Safety Services			LOG NO: RE-6697106 ACTIVITY NO.: NA		
DESCRIPTION: This is a city-wide, multi-year program which provides resources to clear buildings which are considered nuisance properties, and/or pose a threat to public health and safety. Properties must have been vacant for at least one year, and are typically identified on the City's Vacant Building List. The Program is administered by the City's Public Health Division.	LOCATION: Citywide			DISTRICT NO(S): Citywide DEPT. CONTACT: Charles Votel					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Acquis/Demo/Reloc	Ann'l Pgm	CDBG	3,200	500	500			
JUSTIFICATION: Vacant buildings pose a serious concern for a number of reasons. Typically, vacant buildings are not maintained in the same manner as occupied structures and fall into disrepair. Nuisance concerns, including threats to public health and safety, may also exist. Surrounding properties often feel the varied and multiple negative effects of vacant residential and commercial properties.									
TOTAL PROJECT COST (not including priors)		1,000		3,200	500	500	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Emergency Communications Center Renovation		DEPARTMENT: Saint Paul Police			LOG NO: CF-6697122 ACTIVITY NO.: 4T016				
DESCRIPTION: Remove and replace 12 police dispatcher/telecommunicator consoles. Remove and replace kitchen area. Remove and replace the old, inefficient cooling unit in the computer room and upgrade the existing heating capabilities in the Center. Construction of a glass partition around the newly purchased Tandem Computer Aided Dispatch processors. Move certain electronic and computer equipment to better utilize the space allocated to the Center's operation.	LOCATION: Public Safety Building, 100 E. 10th St.			DISTRICT NO(S): Citywide DEPT. CONTACT: Cmdr. Mike Smith					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
JUSTIFICATION: 24 hour operation, wear and tear, replace 12 work consoles which date back to 1982. The consoles lack the space to house the computer aided dispatch system and computer processors. The upgraded 911 system will not fit in the current consoles. An outdated air conditioning unit occupying 765 sq feet is no longer needed in our computer room-a much smaller unit will do a better job) The city risk management office has conducted several workplace assessments and has recommended several modifications to these consoles to comply with OSHA standards.	Preliminary Design	15	CIB		15				
	Const-Plans/Spec's	15	CIB		15				
	Acq/Demolition/Reloc	3	CIB		3				
	Construction/Rehab	55	CIB		55				
	Equipment/Furnishing	211	CIB		211				
	Other	5	CIB		5				
	Contingency	15	CIB		15				
TOTAL PROJECT COST (not including priors)		319		0	319	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Facility Renovation and Systems Refit		DEPARTMENT: Technology and Management Services			LOG NO: CF-0897045 ACTIVITY NO.: 1H012				
DESCRIPTION: This proposal is to renovate and refit the mechanical and electrical systems of this 20-year old facility. The interior and exterior masonry walls are in need of tuckpointing and repair. The interior walls and ceiling will be repainted. The parking lot will be patched, overlaid and restriped. The paver walkway to the main door has settled in the center and must be reinstalled to insure proper drainage. Areas of concrete walkways and ramps that have cracked, heaved and settled will be replaced. The general site will be relandscaped, including new plantings, pruning, regrading, resodding and general updating (volunteers will do some work). Signage to identify building, its tenants, and the locations of the facility will be addressed.	LOCATION: Martin Luther King Center, 270 N. Kent Street			DISTRICT NO(S): 08 DEPT. CONTACT: Michael Michaud					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Preliminary Design	6	CDBG		6				
	Constr-Plans/Specs	18	CDBG		18				
	Construction/Rehab	166	CDBG		166				
JUSTIFICATION: The Martin Luther King Center has been a focal point of the community for 20 years and is used heavily 7 days a week. The entire facility is in dire need of a complete refurbishing. The deterioration of the walkways outside and the carpeting inside present a clear danger to the children, senior citizens and the disabled who use the facility daily. The mechanical systems are 20 years old and need to be brought up to today's standards. Some of the equipment may be reusable but a comprehensive study and recommendation need to be prepared and acted on. The refitting of lighting, heating and cooling systems will save thousands of dollars in utility and operating costs.	Inspection / Constr Mgmt	10	CDBG		10				
	TOTAL PROJECT COST (not including priors)				200	0	200	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Family Services Center		DEPARTMENT: Planning and Economic Development			LOG NO: CF-0397137 ACTIVITY NO.: NA				
DESCRIPTION: Construct a 1-story slab on grade 20,000 sq. ft. bldg. to house a Family Services Center to provide emergency shelter and services to help families to stabilize at a cost of \$2,500,000. The bldg. will include 20 residence units serving up to 70 individuals. It will include private accommodations and bathroom facilities, laundry facilities, children's learning ctr., common recreation facilities, a clinic, counseling space, kitchen, dining area, storage and office space for staff. Security staff on-site 24 hrs./day.	LOCATION: Parcel near Holman Field (Downtown Saint Paul Airport)			DISTRICT NO(S): 03 DEPT. CONTACT: Tony Schertler					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Construction/Rehab	500	STXNBD		500				
JUSTIFICATION: Present facility is not appropriate for services that need to be delivered to low-income residents of Ramsey County. To benefit residents the facility must be on bus line; have sufficient grounds for needs of the occupants; provide adequate safety and security for residents; be cost effective to operate. The proposed site and bldg. meet all of these requirements.									
TOTAL PROJECT COST (not including priors)		500		0	500	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Payne Arcade Interior/Exterior Commercial Improvements				DEPARTMENT: Planning and Economic Development			LOG NO: RE-0597109 ACTIVITY NO.: NA				
DESCRIPTION: ESNDC along with PABA is requesting \$300,000 in grant funds for improvements to commercial bldgs. PABA is requesting \$300,000 in grant funds for improvements to commercial bldgs. Target area for the project includes businesses located on Payne Ave. and Arcade St. from 7th St. on the south to Maryland Ave. on the north. The project will focus on 2 major rehab efforts as follows: Grant funds to business owners and operators to finance structural repairs to bldgs. and grant funds to continue ESNDC/PABA's facade improvements program. The project will require a one-to-one match which will leverage private dollars and increase the overall impact on improving the commercial district. The grants will be administered as "forgiveable loans".	LOCATION: Payne Avenue & Arcade Street from Maryland to Seventh Street			DISTRICT NO(S): 05 DEPT. CONTACT: Sean Kershaw							
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002		
	Construction/Rehab	Ann'l Pgm	CDBG	253	50	100	150	150	150		
JUSTIFICATION: Justification is based on the following: 1.) The project will be conducted in area wherein the "elimination of blight is critical to the stability and/or growth of the commercial business district. 2.) The business district serves a significant number of low and moderate income persons. 3.) ESNDC/PABA staff have met with several local business owners who either own or lease their bldgs. and who have expressed a need for a program to increase the affordability of essential bldg. repairs. 4.) This is an expansion of comm. rehab. efforts & continuation of existing program that has been successful in revitalizing the business district.											
TOTAL PROJECT COST (not including priors)				600		253	50	100	150	150	150
ESTIMATED IMPACT ON OPERATING BUDGET							0.0	0.0	0.0	0.0	0.0

PROJECT: North End Home Loan Partnership		DEPARTMENT: Planning and Economic Development			LOG NO: RE-0697204 ACTIVITY NO.: NA				
DESCRIPTION: The North End Home Loan Ptnrshp. brings together nonprofit organizations, local banks and foundations to offer the community its first comprehensive, affordable home improvement program. A low interest loan from CIB fds. will blend with a loan from a local participating lender. Small grants will be provided when necessary. Borrowers will receive technical assistance from NEAR in assessing project priorities, bidding, and construction management. Through such a model, we estimate the completion of 35 projects with an average total project cost of \$7,500. This program will reach a wider audience due to its ngrbrhd.-based structure. Neither the City, nor MHFA provide technical assistance and construction management services for loan recip.	LOCATION: Sylvan (E), Dale St. (W), Sycamore Ave. (S), Maryland Ave. (N)			DISTRICT NO(S): 06 DEPT. CONTACT: Tom Sanchez					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Construction/Rehab	150	CDBG		150				
JUSTIFICATION: The North End Home Loan Ptnrshp. Prog. is designed for and will target one of the most blighted areas of St. Paul. Many of the residents have been unable to secure financing for improvements from traditional sources due to low income, lack of equity, and/or weak credit history. Median household income is \$21,000 per year, less than 50% of the area average. This program will spur improvement of housing stock in the residential core of the lower North End. This area is currently exploring the construction of a new public library and is under consideration by the School District for a new elementary school. It is important to have corresponding improvements in the residential community.									
TOTAL PROJECT COST (not including priors)		150		0	150	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: New Construction Fund for Homeownership				DEPARTMENT: Planning and Economic Development			LOG NO: RE-0797162 ACTIVITY NO.: NA		
DESCRIPTION: GFCDC has been constructing new 1-family homes on vacant lots throughout the Dist. 7 ngrhd since 1995. Plans are to continue this redev. activity during the next 3 years, contributing to the tax base and market value of homes in the area and providing quality, affordable homeownership opportunities. Subsidy sources are needed to mke up the difference between the total development cost and sale price (mkt. value) of the homes. GFCFC is negotiating with the Builders Assoc. of the Twin Cities on a ptrshp. which could reduce the subsidy level on several properties. Over a dozen vacant lots of suitable size have been identified for this activity, final site selection will be based on strategic impact of the project.	LOCATION: Jackson St./University Ave./Lexington Ave./BN tracks			DISTRICT NO(S): 07 DEPT. CONTACT: Tom Sanchez					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Construction/Rehab	100	CDBG		50	50			
JUSTIFICATION: There is a market demand for new construction homes in the ngrhd. and this activity helps to stabilize and improve market desirability and values and encourages private investment. The high level of demolition in the area places a drain on the tax base and does nothing to help the market values of adjacent properties. Redevelopment of those sites is key to stabilizing the surrounding hsg. stock and its value.									
TOTAL PROJECT COST (not including priors)		100		0	50	50	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Rehab Fund for Vacant Housing				DEPARTMENT: Planning and Economic Development			LOG NO: RE-0797163 ACTIVITY NO.: NA		
DESCRIPTION: Greater Frogtown CDC, Habitat for Humanity & the Wilder Found. are involved in a cooperative effort to provide up to 10 new homeownership opportunities per year in Thomas-Dale via the renovation of single family vacant hsg. stock. Subsidy resources are needed to pay for predevelopment costs and acquisition of privately held properties. When funded this program would be combined with other sources to make renovation of vacant housing stock a viable activity in Frogtown.	LOCATION: 10 Vacant houses in District 7			DISTRICT NO(S): 07 DEPT. CONTACT: Tom Sanchez					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Construction/Rehab	100	CDBG		50	50			
JUSTIFICATION: Renovation of some homes by the non-profit sector will save valuable housing stock which is affordable as homeownership to low-income families and stabilizes the area's market and tax base.									
TOTAL PROJECT COST (not including priors)		100		0	50	50	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Greater Frogtown CDC Facelift Deferred Loan Fund		DEPARTMENT: Planning and Economic Development			LOG NO: RE-0797165 ACTIVITY NO.: NA				
DESCRIPTION: Greater Frogtown CDC is interested in expanding its existing home improvement loan program to include a deferred loan component. The current program provides exterior improvement loans with a 5-7 yr. term and 1-4% interest rate to homeowners within the 1997 Residential Street Vitality Program area. GFCDC would like to offer a Phase II of its program in the 1998 RSVP area and a Phase III in the Capitol Hgts. ngrbrhd. Our current resources will run out in 1997 and new resources could include funds for interior health/safety or energy improvements. Funds are being requested to help property owners who cannot get their rehab needs financed through traditional sources.	LOCATION: 1998 RSVP paving area, 1999 Capitol Hgts.			DISTRICT NO(S): 07 DEPT. CONTACT: Tom Sanchez					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Construction/Rehab	300	CDBG		150	150			
JUSTIFICATION: GFCDC receives approx. 120 calls per year from Thomas-Dale residents in search of rehab financing. A quick prescreening of their credit and income situation indicates that most clients are not bankable and need very flexible and/or deferred loans. The St. Paul Home Loan Fd. has a waiting list of from 1 to 3 yrs. for its deferred loan prog.; thus many needs go unmet.									
TOTAL PROJECT COST (not including priors)		300		0	150	150	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: East Side Revolving Loan Fund Sponsored by DBNHS and ESND				DEPARTMENT: Planning and Economic Development			LOG NO: RE-5597142 ACTIVITY NO.: NA		
DESCRIPTION: The Revolving Loan Fund Program provides a comprehensive range of technical, financial and counseling services to retain and promote safe and affordable homeownership opportunities. Services include: inspections, writing rehab specs., obtaining bids from contractors, monitoring construction work, managing construction loan escrows, mortgage loan prescreening and financial counseling as well as providing emergency deferred loans and below market interest rate rehab loans to owner occupant households unable to obtain conventional financing. Use of CDBG funds for rehab financing allows wider access to a variety of public and private resources that are "packaged" with the RLF, resulting in added leverage and impact for the CDBG dollars.	LOCATION: DBNHS (Mounds Blvd, BN RR Corridor, Johnson Pkwy, Miss. Rvr bluffs); ESND (Larpntr, I-35E, 7th St., Johnson/English)			DISTRICT NO(S): 04, 05 DEPT. CONTACT: Jim Erchul, DBNHS					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Construction/Rehab	Ann'l Pgm	CDBG		300	300	350	350	350
JUSTIFICATION: With a large aging housing stock and a need to maintain/encourage homeownership, a joint partnership has been formed between Dayton's Bluff NHS and East Side NDC. The partnership allows sharing of expertise/capacity, thereby ensuring more of the funds requested for the new expanded ESND area to for rehabilitation. 1990 Census data shows 10,905 housing units in Dayton's Bluff/Payne-Phalen were built before 1950. The 1988 St. Paul Hsg Conditions Survey identified approx. 3,000 single family/duplex structures needing rehab in these two areas. Dayton's Bluff is one of four City Planning Districts with the lowest proportion of sound one/two family structures, and Payne-Phalen having the highest number of one/two family units needing repair.									
TOTAL PROJECT COST (not including priors)		1,650		0	300	300	350	350	350
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Homeowner Rehabilitation Matching Grants		DEPARTMENT: Planning and Economic Development			LOG NO: RE-5597143 ACTIVITY NO.: NA				
DESCRIPTION: This project would continue providing matching grants to eligible homeowners to rehab. their homes. Starting in June, this program in 1996 awarded grants to 76 homeowners, and provided almost \$600,000 of improvements with \$270,000 in CDBG and HOME funds. Guidelines allow exterior and code improvements for low income (CDBG eligible) homeowners. The program will continue to be available to homeowners throughout NENDC's service area but efforts will be made to target priority projects or areas, such as street paving areas or those targeted in small area plans. The program has leveraged bank financing and promoted bank interest in this area, including a bank offering interim financing to matching grant recipients.	LOCATION: East Side of the City of Saint Paul			DISTRICT NO(S): 01, 02, 04 DEPT. CONTACT: Al Carlson					
	JUSTIFICATION: This is a homeowner retention program. It encourages existing owners to rehab, not to sell, and it assists newer owners to make their homes more livable. NENDC's service area is experiencing rapid turnover of homes as seniors sell to younger owners. Seniors are deferring improvements and new owners lack equity to make those improvements or obtain financing for them. This area has 25% of the entire city's HUD houses and these homes are mistakenly regarded as bargains." When first-time buyers pay too much for the homes, they cannot afford improvements. Since buyers do not know how extensive the needed work is, they do not take advantage of purchase-rehab mortgages. Demand for the matching grants prog. is enormous.	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001
Construction/Rehab		Ann'l Pgm	CDBG		150	150	175	175	200
TOTAL PROJECT COST (not including priors)		850		0	150	150	175	175	200
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Economic Development Loan Leverage Fund		DEPARTMENT: Planning and Economic Development			LOG NO: RE-5597144 ACTIVITY NO.: NA				
DESCRIPTION: Provides loans and loan guarantees to businesses located on the East Side. These funds extend and expand the state Urban Initiative Board funds received by NENDC and ESND. Businesses targeted are small to medium sized manufacturing, service and retail businesses that will be adding new jobs and revitalizing commercial areas. Eligible uses include site acquisition, construction (new or renovation), machinery and equipment, and working capital. Funds may be used for loans or loan guarantees, and can finance up to half the project, thus leveraging bank financing.	LOCATION: East Side of the City of Saint Paul				DISTRICT NO(S): 01, 02, 04, 05 DEPT. CONTACT: Sean Kershaw				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Other	Ann'l Pgm	CDBG		100	100	150	150	150
JUSTIFICATION: Sm. businesses often lack adequate access to capital needed to start, maintain and expand. Many times, businesses in areas which are perceived as declining need incentives to locate and remain in the area. Businesses also need incentives to grow in ways which support and reinforce desirable ngrbrd. development patterns. This program, operated by ngrbrd. CDCs, addresses these needs and also extends the lending capacity of PED and Port Auth. business development programs. This is particularly needed on the East Side. This prog. gives East Side ngrbrds. the ability to respond quickly to opportunities and thus increases the economic dev. impacts of Phalen Corridor Initiative.									
TOTAL PROJECT COST (not including priors)		650		0	100	100	150	150	150
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Comprehensive Home Purchase and Rehabilitation Fund				DEPARTMENT: Planning and Economic Development			LOG NO: RE-6697126 ACTIVITY NO.: NA		
DESCRIPTION: The comprehensive Home Purchase and Rehab Fund will provide a flexible source of financing to assist lower income home buyers, home owners and small rental property owners (1-4 units) in the purchase, refinancing, and rehab of their homes. Eligible uses of funds will be all uses defined as eligible under (CDBG) regulations as they pertain to purchase, relocation, rehab, new construction, and refinancing of residential properties. Loans and grants will be used for, but not limited to: rehab and related costs including accessibility and emergencies; purchase or refinancing and rehab financing costs; closing costs; gap financing related to rehab; historic preservation; code enforcement; treatment, removal and disposal of hazardous materials.	LOCATION: Citywide			DISTRICT NO(S): Citywide DEPT. CONTACT: Gary Peltier					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Acquis/Demo/Reloc	Ann'l Pgm	CDBG		100	100	300	300	300
	Construction/Rehab	Ann'l Pgm	CDBG		800	900	1,750	1,750	1,750
JUSTIFICATION: There are households not able to afford or access traditional lender financing sources for home improvement, purchase and refinancing. Some lack sufficient income, credit, employment stability, home ownership knowledge and experience and equity in their property. Private lenders sometimes are unwilling to provide small improvements or purchase loans for borrowers that require special counseling and assistance. Since the City has a direct interest in ensuring housing is maintained and there is a high percentage of home ownership within the city, improvement and purchase opportunities must be available for a wide variety of households not adequately served by traditional private sources.									
TOTAL PROJECT COST (not including priors)		8,050		0	900	1,000	2,050	2,050	2,050
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Comprehensive Housing Real Estate Development Fund				DEPARTMENT: Planning and Economic Development			LOG NO: RE-6697127 ACTIVITY NO.: NA				
DESCRIPTION: This fund will provide a flexible source of financing to assist hsg. developers and individuals to undertake substantial rehab and new development of hsg. in St. Paul. Eligible uses of funds will be all uses defined eligible under CDBG regulations as they pertain to acquisition; relocation; demolition; site preparation; public improvements; rehab including historic preservation; treatment, removal and disposal of hazardous materials; and new construction. These uses include but are not limited to: loans and grants to fund interim or permanent financing including permanent subsidies for projects in which the total development cost exceeds the after development value.	LOCATION: Citywide			DISTRICT NO(S): Citywide DEPT. CONTACT: Gary Peltier							
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002		
	Acquis/Demo/Reloc	Ann'l Pgm	CDBG		400	500	1,000	1,000	1,000		
	Construction/Rehab	Ann'l Pgm	CDBG		500	500	1,000	1,000	1,000		
JUSTIFICATION: Real estate development is dependent on many variables. It is difficult to predict when specific development opportunities will mature to a point that committing financing is appropriate. There are great needs in the city: maintain existing hsg. stock; rehab vacant hsg., demolish and construct new replacement units; develop significant new ownership hsg. units in existing & new urban villages.											
TOTAL PROJECT COST (not including priors)				7,900		0	900	1,000	2,000	2,000	2,000
ESTIMATED IMPACT ON OPERATING BUDGET							0.0	0.0	0.0	0.0	0.0

PROJECT: Capital City Homes - Homeownership Development Opportunities				DEPARTMENT: Planning and Economic Development			LOG NO: RE-6697128 ACTIVITY NO.: NA		
DESCRIPTION: To secure financial resources for treatment of City's vacant hsg. stock, including vacant lots. This includes rehab, demolition and new construction. All development requires homeownership after completion. Funds will assist to fill the financing need between total development cost and appraised value/sales price of the property after development either in purchase/rehab; converting, 2, 3 & 4 unit bldgs to ownership, which could include density reduction and development of design compatible new single family hsg. for homeownership. This financing assistance is needed because of the varying ngbrhd. market sale prices.	LOCATION: Citywide			DISTRICT NO(S): Citywide DEPT. CONTACT: Sheri Pemberton					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Acquis/Demo/Reloc	Ann'l Pgm	CDBG		200	200	750	750	750
	Construction/Rehab	Ann'l Pgm	CDBG		800	800	2,700	2,700	2,700
JUSTIFICATION: Over the past 3 years the City has demolished 208 structures and the vacant bldg. list as of 12/31/96 reflects 380 vacant properties. City needs to continue efforts to address vacant houses/lots. A sound hsg. infrastructure which provides a variety of styles, sizes and ages of homes for a socially and economically diverse population is the key to the success of our ngbrhds and our City.									
TOTAL PROJECT COST (not including priors)		12,350		0	1,000	1,000	3,450	3,450	3,450
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Neighborhood Commercial Real Estate Program				DEPARTMENT: Planning and Economic Development			LOG NO: RE-6697132 ACTIVITY NO.: NA		
DESCRIPTION: The goal of the Commercial Real Estate Program is to leverage and facilitate real estate development that improves the physical environment of St. Paul, stabilize tax base and/or creates or retains jobs. Funding will be used to assist businesses and property owners by providing gap financing for physical building improvements, new construction and leasehold improvements through the use of long term, generally below market interest rate loans.	LOCATION: Citywide			DISTRICT NO(S): Citywide DEPT. CONTACT:					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Construction/Rehab	Ann'l Pgm	CDBG		200	200	400	400	400
JUSTIFICATION: The City, through the Business Resource Center and referrals, continues to receive many requests for financial assistance. In order to assist business growth, the City needs to address the overall financing needs of business in conjunction with traditional financing programs thereby enhancing public/private community development partnerships. Lower property values combined with higher rehab and construction costs often create a collateral gap between project cost and the amount the private sector is willing to loan on a project. Continued program funding support of this program is essential to complement the existing projects which have substantially improved the tax base and building infrastructure of city neighborhoods.									
TOTAL PROJECT COST (not including priors)		1,600		0	200	200	400	400	400
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Enterprise Leverage Fund				DEPARTMENT: Planning and Economic Development			LOG NO: RE-6697133 ACTIVITY NO.:		
DESCRIPTION: Expand the Enterprise Leverage Fund loan Program to provide credit, including but not limited to, loans, loan guarantees and other forms of financial support for the establishment, stabilization and expansion of microenterprises and persons developing microenterprises in Saint Paul. The Enterprise Leverage Fund loan program assists small and medium-sized businesses in Saint Paul fill financing gaps which cannot be filled by other conventional, private or public financing sources. Funds are used to assist in real estate acquisition, new construction, building renovations, acquisition of machinery, equipment, furniture and fixtures, and to provide working capital. Loans are subordinate to conventional financing.	LOCATION: Citywide				DISTRICT NO(S): Citywide DEPT. CONTACT:				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Other	Ann'l Pgm	CDBG			100	350	350	350
JUSTIFICATION: By expanding the Enterprise Leverage Fund loan program to include microenterprise development, the City would be able to provide "seed" and "patient" capital to new and emerging businesses in Saint Paul, as well as provide guarantees to lenders making small/micro loans to emerging businesses.									
TOTAL PROJECT COST (not including priors)		1,150		0	0	100	350	350	350
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: NHS Housing Rehab Revolving Loan Fund		DEPARTMENT: Planning and Economic Development			LOG NO: RE-6697135 ACTIVITY NO.: NA				
DESCRIPTION: Community NHS has been operating for 16 yrs. Several years ago, at the request and urging of the CIB Committee, we expanded the Rehab RLF, the 1st Mtg. Program and other housing services city-wide. This was accomplished in the past year with the execution of a new city-wide contract. Community NHS and our new NHS Credit Union offer housing and lending services to low and moderate income persons and non-English speaking people.	LOCATION: Citywide			DISTRICT NO(S): Citywide DEPT. CONTACT: Al Carlson					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Construction/Rehab	Ann'l Pgm	CDBG		300		800	900	1,000
JUSTIFICATION: Proposal will provide housing rehab services to the city. These public dollars are leveraged with 5-10 private dollars. This private investment will increase with the advent of the new NHS Credit Union. These monies allow existing home owners and new buyers the opportunity to repair and rehab, and maintain the city's most valuable asset, the housing stock. Note: Funding is placed in Mayor's Contingency. Before funding may be released for this program, the Mayor's review of the organization's spending performance is required.									
TOTAL PROJECT COST (not including priors)		3,000		0	300	0	800	900	1,000
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Citywide Action for Nghbd Business - Small Business Loan Pgm				DEPARTMENT: Planning and Economic Development			LOG NO: RE-6697138 ACTIVITY NO.: NA		
DESCRIPTION: CANB sought a \$200,000 grant to seed its small business revolving loan prog. for nonbankable low-to-moderate income entrepreneurs within St. Paul to promote business viability and increase self-employment and jobs. Loans will average \$30,000, payable at one percent over prime for a term of four years or less, with no interest grace periods. Seventy percent of the money will be returned to the pool for funding new loans. To help ensure repayment, CANB will proactively visit clients to discuss loan policies, review accountings, develop mentorship programs, and institute support networks among clients and the community. Where necessary, CANB will seek legal recourse.	LOCATION: Businesses located within city borders			DISTRICT NO(S): Citywide DEPT. CONTACT: Craig O'Brien					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Other	400	CDBG		200	200			
JUSTIFICATION: CANB is a wholly-owned subsidiary of St. Paul Ecumenical Alliance of Congregations, a nonprofit multi-denominational diverse community organization. CANB's small business loan program bridges the gap between the small loan boards and traditional lending institutions. By providing entrepreneurial training, technical assistance, mentorship programs, and financing, CANB works to ensure its businesses long-term viability. This in turn assists the local neighborhoods by promoting self-employment, self-sufficiency, self-esteem, community spirit, and jobs for other individuals.									
TOTAL PROJECT COST (not including priors)		400		0	200	200	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Livable Communities Grant Application Matching Funds		DEPARTMENT: Planning and Economic Development			LOG NO: RE-6697XXX				
					ACTIVITY NO.: NA				
DESCRIPTION: Loan funds earmarked to support and strengthen the City's applications to the Metropolitan Council for Livable Community Grant applications.	LOCATION: Citywide				DISTRICT NO(S): Citywide				
					DEPT. CONTACT: Robert Hammer				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
Construction/Rehab	350	STXNBD		350					
JUSTIFICATION: This project was approved by the City Council with additional Neighborhood Sales Tax funds that were not distributed through the 1997 STAR Program.									
TOTAL PROJECT COST (not including priors)		350		0	350	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Pilot Neighborhood Bank Lending Program for Econ/Housing Development				DEPARTMENT: Planning and Economic Development			LOG NO: RE-6697XXX		
							ACTIVITY NO.: NA		
DESCRIPTION: This allocation would establish pilot loan programs through neighborhood banks for economic development and housing lending - new partnerships to enhance the speed and efficiency of neighborhood investment of STAR funds. Responses to an RFP from banks with a community-lending track record would be considered to establish two or three pilot programs in 1998.	LOCATION: Citywide			DISTRICT NO(S): Citywide DEPT. CONTACT: Robert Hammer					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Construction/Rehab	1,250	STXNBD		1,250				
JUSTIFICATION: This project was approved by the City Council with additional Neighborhood Sales Tax funds that were not distributed through the 1997 STAR Program.									
TOTAL PROJECT COST (not including priors)		1,250		0	1,250	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Phalen Corridor Industrial Development: Targeted Loan/Grant Funds		DEPARTMENT: Planning and Economic Development			LOG NO: RE-6697XXX ACTIVITY NO.: NA				
DESCRIPTION: Targeted loan and grant funding for industrial development of the Phalen Corridor.	LOCATION: Phalen Corridor area of Saint Paul's East Side			DISTRICT NO(S): 2, 4, 5, 17 DEPT. CONTACT: Robert Hammer					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Construction/Rehab	1,900	STXNBD		1,900				
JUSTIFICATION: This project was approved by the City Council with additional Neighborhood Sales Tax funds that were not distributed through the 1997 STAR Program.									
TOTAL PROJECT COST (not including priors)		1,900		0	1,900	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Loan/Grant Pool for Neighborhood Programs/Projects				DEPARTMENT: Planning and Economic Development		LOG NO: RE-6697XXX				
						ACTIVITY NO.: NA				
DESCRIPTION: A pool of loan (70%) and grant (30%) funds available for neighborhood programs and projects either through: 1) Sales tax monies blended with other available funding sources to form a flexible pool of funds which PED could use on integrated and strategic neighborhood projects; or 2) a pool of sales tax funds available throughout the year that community groups would draw from on a project by project basis.	LOCATION: Citywide			DISTRICT NO(S): Citywide DEPT. CONTACT: Robert Hammer						
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002	
	Construction/Rehab	500	STXNBD		500					
JUSTIFICATION: This project was approved by the City Council with additional Neighborhood Sales Tax funds that were not distributed through the 1997 STAR Program.										
TOTAL PROJECT COST (not including priors)				500		0	500	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET						0.0	0.0	0.0	0.0	

PROJECT: Snelling Avenue Streetscape		DEPARTMENT: Public Works				LOG NO: RE-1197184 ACTIVITY NO.: 2K015			
DESCRIPTION: Snelling Ave business owners and Hamline Midway residents are seeking the following capital improvements unify the image of this Snelling Ave. business district and to make the area safer and more pedestrian friendly: 1)Improvements to existing overhead median lighting and additional lantern-style decorative lighting along the sidewalk on Snelling Ave. 2)Additional bumpouts for additional parking spaces, where feasible. 3)Clear sign designation of existing public parking including time-regulated parking on Snelling and other options on intersecting streets. 4)Archway and/or major signage/markers at northern (Englewood or Pierce Butler Road) and southern (University) entrances the business dist. 5) Additional trees/landscaping.6) bike racks	LOCATION: Snelling Ave. between University and Englewood Avenues				DISTRICT NO(S): 11 DEPT. CONTACT: Mike Eggum / Paul St. Martin				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Constr-Plans/Specs	25	CIB AST		7 18				
Construction/Rehab	128	CIB AST		32 96					
JUSTIFICATION: Snelling Ave., one of the most heavily traveled streets in St. Paul, is vital north/south link between the fairgrounds, Midway Market Place, the Mpls/St. Paul airport. Many local businesses are destination-oriented; however, few benefit from this heavy vehicular traffic because this business strip is strongly perceived as a drive-through route. The proposed improvements include key components of an effort to create a safer, pedestrian-friendly, unified business district with adequate parking for vehicles which will be complemented by a proposal to the STAR Program for storefront improvements and small decorative fixtures. The improvements will be further supported by joint marketing and other cooperative efforts among members of SABI.									
TOTAL PROJECT COST (not including priors)		153		0	153	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Phalen Wetland Restoration, Phase II		DEPARTMENT: Public Works				LOG NO: SU-0297071 ACTIVITY NO.: 2S151			
DESCRIPTION: The Phalen Wetland Restoration Project, Phase II will restore about nine acres of an obsolete, largely vacant shopping center back into the wetland it once was. This wetland will be a neighborhood signature amenity that restores the site's natural stormwater cleaning function, reduces nonpoint source pollution, enhances wildlife habitat, provides for storm water detention, expands our understanding of how to achieve biodiversity in restored wetlands, and provides an environmental education resource.	LOCATION: East of Johnson Pkwy, West of Barclay St. and South of Rose Ave.				DISTRICT NO(S): 02 DEPT. CONTACT: Ed Warn				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Preliminary Design	25	LCMR		25				
	Constr-Plans/Specs	75	CIB LCMR		50 25				
JUSTIFICATION: This project is part of the Phalen Village Plan adopted by the City Council on 12/6/95. It is the result of a major planning effort by the City and a neighborhood task force. Key strategies in the plan are development of a more compact, mixed-use, pedestrian and transit oriented neighborhood commercial area and use of part of a largely vacant shopping center site as an opportunity to restore the a wetland in on land unsuitable for other development.	Acquis/Demo/Reloc	2,100	CIB MET TIF	650 550	200 150 550				
	Construction/Rehab	650	CIB LCMR		100 350	200			
TOTAL PROJECT COST (not including priors)		1,650		1,200	1,450	200	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Prosperity Avenue - Johnson Parkway to Rose		DEPARTMENT: Public Works			LOG NO: SU-0297094 ACTIVITY NO.: 2B020				
DESCRIPTION: Construct a new Prosperity Avenue roadway on a new alignment through the existing Phalen Center Parking lot. The roadway would begin at the existing intersection of Johnson Parkway and Prosperity and would end at the intersection of new Prosperity (the section constructed in 1995) and Rose. Lantern style lighting, sidewalks, utilities and trees will be installed in conjunction with the street reconstruction. The proposal is for matching City and Municipal State Aid funding for construction of items not eligible within the Ramsey County Capital Improvement process. The proposed project will be submitted for funding in the next Ramsey County CIB Process.	LOCATION: Prosperity Avenue - Johnson Parkway to Rose			DISTRICT NO(S): 02 DEPT. CONTACT: Ed Wam					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Preliminary Design	80	CIB MSA		20 80				
	Const-Plans/Specs	90	CIB MSA		40 50				
	Construction/Rehab	1,740	CIB MSA RAM		100 950			690	
JUSTIFICATION: The existing Prosperity Avenue has been awkwardly located and unsafe street, which is why its realignment and reconstruction was a specific recommendation of the Phalen Village Small Area Plan. This project is essential to the redevelopment of the 29 acre Phalen Shopping Center, in which this right of way is located. This new street will be coordinated with adjacent commercial and residential redevelopment, wetland restoration, transit improvements, etc. in Phalen Village; it is part of the Metropolitan Council's Livable Communities demonstration project. This street will connect with Phalen Boulevard, now in the EIS process, and it forms the east end of the Phalen Corridor Initiative's industrial reclamation and jobs projects.									
TOTAL PROJECT COST (not including priors)		1,910		0	1,220	0	0	690	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	3.0

PROJECT: Arcade Street Bridge				DEPARTMENT: Public Works			LOG NO: SU-0497053 ACTIVITY NO.: 2D012		
DESCRIPTION: This proposal is for matching City and Municipal State Aid funding for the design and reconstruction of the existing Arcade Street Bridge (No. 5514).	LOCATION: Arcade Street (TH 61) Bridge No. 62572 over the UP RR and Ramsey Co. Rail Authority.			DISTRICT NO(S): 04 DEPT. CONTACT: Ed Warn					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Constr-Plans/Specs	300	CIB		50	250			
JUSTIFICATION: The existing bridge is deficient in load carrying capacity and has severe deterioration of the deck and sidewalks.	Construction/Rehab	2,500	FBRB MNDT			2,000 500			
	TOTAL PROJECT COST (not including priors)			2,800	0	50	2,750	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Installation of Left Turn Arrows-Myld, Arcade, Payne, Arkwt		DEPARTMENT: Public Works			LOG NO: SU-0597108 ACTIVITY NO.: 2E007				
DESCRIPTION: Installation of left turn arrows to existing semaphores on Maryland Avenue at Arcade Street, Payne Avenue and Arkwright Street	LOCATION: Maryland & Arcade; Maryland & Payne; Maryland & Arkwright			DISTRICT NO(S): 05 DEPT. CONTACT: Mike Eggum					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Constr-Plans/Specs	8	CA MNDT MSA		4 2 2				
	Construction/Rehab	38	CA MNDT MSA		19 6 13				
JUSTIFICATION: Maryland Avenue is a vehicular nightmare. For years our community has sought with the assistance of the Public Works Department solutions ranging from widening to actual removal of properties. Widening has met with continued opposition from property owners along Maryland Avenue and buying up properties is incredibly expensive. The Phalen Corridor Initiative will alleviate some of the problem, but is years away in addressing the immediate problems faced by our community. In discussions with Public Works, stats city-wide show Payne Avenue & Maryland as the 9th highest accident count; Arkwright & Maryland as the 12th; and Arcade & Maryland as the 14th. It is our belief that increased signalization will positively effect a safer environment.									
TOTAL PROJECT COST (not including priors)		46		0	46	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Maryland Ave. Bridge No. 6600				DEPARTMENT: Public Works			LOG NO: SU-0697055 ACTIVITY NO.:		
DESCRIPTION: The proposal is for matching City and Municipal State Aid funding for construction of items not eligible within the Ramsey County Capital Improvement process. The proposed project would include redecking, repainting existing steel beams, and other miscellaneous repairs.	LOCATION: Maryland Ave. Bridge No. 6600 over the BN RR. This is the East Bound Bridge just West of I35E.			DISTRICT NO(S): 06 DEPT. CONTACT: Ed Wam					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Constr-Plans/Specs	90	CA			90			
	Construction/Rehab	500	CA MSA			460 40			
JUSTIFICATION: The structural deck has deteriorated beyond the point where repairs would be cost effective. A new deck along with sidewalks and railings is necessary.									
TOTAL PROJECT COST (not including priors)		590		0	0	590	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Exchange St. Chestnut-Eagle / Chestnut St. Exchange-W. 7th		DEPARTMENT: Public Works			LOG NO: SU-0997096				
					ACTIVITY NO.: 21030				
DESCRIPTION: The existing concrete base streets are 40' wide, and will be reconstructed with bituminous pavement and concrete curb and gutter. Lantern style lighting and trees will be installed in conjunction with the street reconstruction.	LOCATION: Exchange St. - Chestnut to Eagle Chestnut St. - Exchange to W. Seventh			DISTRICT NO(S): 09					
				DEPT. CONTACT: Ed Warn					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Preliminary Design	15	MSA		15				
Constr-Plans/Specs	59	MSA		59					
Construction/Rehab	286	AST MSA		5 281					
JUSTIFICATION: Chestnut south of Exchange will be reconstructed as part of the Science Museum Project. Exchange east of Eagle has also been upgraded in conjunction with the Science Museum/Civic Center projects. The existing pavement sections on Exchange from Chestnut to Eagle and on Exchange to W 7th are over 60 years old. 1998 would be an ideal time to rebuild these streets in order to minimize future disruption to access to Civic Center and Science Museum Parking ramps. Reconstruction of these two blocks of street will be coordinated with the Science Museum and Shepard Road projects. Exchange St. - The present ADT is 4,200 (12-92). The 1994 pavement distress rating is 20. Chestnut St. - The present ADT is 4,750 (12-92).									
TOTAL PROJECT COST (not including priors)		360		0	360	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	1.0	1.0	1.0	1.0

PROJECT: Old Fashioned Street Lights, Bicycle Lanes for Minnehaha Ave				DEPARTMENT: Public Works			LOG NO: SU-1197182 ACTIVITY NO.: 2K011				
DESCRIPTION: This proposal is a continuation of a CIB project from the last budget cycle. The project consists of installing old fashioned lantern-style lighting (according to city standard) along Minnehaha Ave. between Snelling Ave. and Lexington Pkwy. (the section from Prior to Snelling Ave. is scheduled for installation in 1997). In addition to the decorative lighting, the proposal calls for striping dedicated bicycle lanes and installing signs between Prior Ave. and Lexington Pkwy. This route is a designated bicycle route in the St. Paul Bicycle Plan.	LOCATION: All of Minnehaha Ave between Prior and Lexington Pkwy.			DISTRICT NO(S): 11 DEPT. CONTACT: Mike Eggum							
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002		
	Constr-Plans/Specs	32	MSA		32						
Construction/Rehab	200	AST CIB MSA		34 28 138							
JUSTIFICATION: All of Minnehaha Ave. in District 11 is poorly lit. This street is the main route for persons traveling between the western and eastern portions of District 11, and also serves as a bicycle commuting route to downtown St. Paul. Installing the lighting and providing the bicycle lanes will create a safer route for children traveling between the various recreation centers, the Hamline Library, Horton Park and the Snelling Ave. businesses. It also will serve as a safe commuter route for both Hamline University Students and persons who work either downtown or in the industrial area to the west of District 11. This bicycle route can be linked up with bicycle paths on Lexington Pkwy. to connect the Hamline Midway community with Como Park.											
TOTAL PROJECT COST (not including priors)				232		0	232	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	6.0	6.0	6.0	6.0		

PROJECT: Territorial Road Lighting		DEPARTMENT: Public Works				LOG NO: SU-1297187 ACTIVITY NO.: 2L007			
DESCRIPTION: Add 11 street lights along this stretch of Territorial Road.	LOCATION: T.H. 280 to Carlton Street				DISTRICT NO(S): 12 DEPT. CONTACT: Mike Eggum				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Const-Plans/Specs	12	MSA		10	2			
	Construction/Rehab	47	MSA AST			36 11			
JUSTIFICATION: An increase of truck traffic makes this a fast road with poor visibility, and so a potential safety hazard. Part of this is a residential area with townhomes and a senior high rise. Seniors have expressed fear about both traffic and crime, and do not use the sidewalk along Territorial because of poor lighting. This proposal was jointly sponsored by the St. Anthony Park Community Council and Public Works.									
TOTAL PROJECT COST (not including priors)		59		0	10	49	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	3.0	3.0	3.0

PROJECT: Lighting Wiring Update on Pinehurst and Hillcrest Avenues				DEPARTMENT: Public Works			LOG NO: SU-1597066 ACTIVITY NO.: 2P005		
DESCRIPTION: Replacement of lighting wiring of existing lighting system. This will require removal and reinstallation of each light pole and replacement of inadequate concrete bases of lanterns as necessary.	LOCATION: Between Fairview and Snelling Avenues				DISTRICT NO(S): 15 DEPT. CONTACT: Mike Eggum				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Const-Plans/Specs	11	CIB		11				
	Construction/Rehab	57	CIB		57				
JUSTIFICATION: The wiring for these two streets is extremely old. It is "direct buried" wiring, that is, it is not protected by any type of conduit, as has been the standard for many years. In addition, it was originally placed without particular regard to right-of-way lines and therefore in some places lies on private property.									
TOTAL PROJECT COST (not including priors)		68		0	68	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Downtown West Street Improvements		DEPARTMENT: Public Works			LOG NO: SU-1797059 ACTIVITY NO.: 2R015				
DESCRIPTION: Develop and implement streetscape and street reconstruction work, as necessary to make improvements to sidewalks, lighting, signals, surface treatments and landscaping to make the area more pedestrian, visitor and retail friendly.	LOCATION: Wabasha & St. Peter - Kellogg to 11th, Washington & Market - Kellogg to 6th, 5th and 6th - 7th to Wabasha & 4th Washin.			DISTRICT NO(S): 17 DEPT. CONTACT: Mike Klassen					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Constr-Plans/Specs	725	MSA TIF		125 100	250 250			
	Construction/Rehab	4,355	AST CIB MSA TIF		510 25 575 105	1,275 25 1,450 390			
JUSTIFICATION: This proposal will implement the spirit of improvements recommended in the St. Paul on the Mississippi Development Framework. The Framework states that street improvements provide the necessary connections to allow and maximize the visitor and retail intent of this area. This project would also be coordinated with the proposed redevelopment of the block bounded by Fifth, Sixth, St. Peter and Wabasha as necessary.									
TOTAL PROJECT COST (not including priors)		5,080		0	1,440	3,640	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Kellogg Boulevard Streetscape				DEPARTMENT: Public Works			LOG NO: SU-1797061			
							ACTIVITY NO.:			
DESCRIPTION: Develop and construct a streetscape project to make improvements to sidewalks, lighting, islands, landscaping, and surface treatment improvements to make Kellogg a pedestrian friendly area while accommodating necessary visitor and commuter traffic and unify Civic Center and Science Museum projects.		LOCATION: Kellogg Boulevard from West 7th. St. to Wabasha St.			DISTRICT NO(S): 17					
					DEPT. CONTACT: Mike Klassen					
		PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
		Construction/Rehab	100	MSA			100			
JUSTIFICATION: Expansion of the Civic Center and relocation of the Science Museum will attract about 1.5 million additional visitors to this area. Developing and implementing a streetscape plan that will provide a pedestrian friendly environment, accommodate while clamming necessary traffic and unify the Civic Center and Science Museum projects will help assure the immediate and future success of this area.										
TOTAL PROJECT COST (not including priors)			100		0	0	100	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET						0.0	7.0	7.0	7.0	7.0

PROJECT: Advanced Parking Information System - Phase II (or APIS-II)		DEPARTMENT: Public Works			LOG NO: SU-1797200 ACTIVITY NO.: 2R025				
DESCRIPTION: To expand the Advanced Parking Information System throughout downtown Saint Paul in order to provide a more efficient and user friendly parking system. This system will reduce unnecessary travel and congestion by motorists who are in search of parking in downtown.	LOCATION: Downtown Saint Paul			DISTRICT NO(S): 17 DEPT. CONTACT: Ed Warn					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Constr-Plans/Specs	106	CIB FED PVT		11 83 12				
	Construction/Rehab	569	CIB FED PVT		59 447 63				
JUSTIFICATION: There has been a great interest expressed in wanting to expand the original Advanced Parking Information System that was installed as an operational test under the Minnesota Guidestar ITS Program in 1996.									
TOTAL PROJECT COST (not including priors)		675		0	675	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Shepard Road				DEPARTMENT: Public Works			LOG NO: SU-5597050 ACTIVITY NO.: 2S059			
DESCRIPTION: Re-align and reconstruct Shepard Road between Randolph Ave and Jackson Street. Riverfront improvements between Jackson and Chestnut. Riverside retaining wall, pedestrian promenade, bicycle paths and lighting. (Note: A subsequent project may involve the relocation of the railroad near Robert Street. A portion of those costs are shown in years 2001 and 2002)	LOCATION: Shepard Road from Randolph Avenue to Jackson Street			DISTRICT NO(S): 09,17 DEPT. CONTACT: Ed Warn						
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002	
	Constr-Plans/Specs	2,800	MSA	1,900	300	300	300			
	Construction/Rehab	28,400	CIB MNDT MSA OTHR SSF		600 3,800 1,300	1,000 3,200	1,100 200 3,500 500	6,600	6,600	
JUSTIFICATION: Saint Paul City Council Final Order of December 11, 1996, Council File Number 96-1541.										
TOTAL PROJECT COST (not including priors)				29,300		1,900	6,000	4,500	5,600	6,600
ESTIMATED IMPACT ON OPERATING BUDGET							0.0	0.0	0.0	9.0

PROJECT: Wabasha Street Bridge No. 6524		DEPARTMENT: Public Works			LOG NO: SU-5597052 ACTIVITY NO.: 2S111				
DESCRIPTION: This proposal is for the identification of necessary funds to cover contingency construction items as they occur within the overall project and the construction of a new Raspberry Island Bridge No. 62580. The reconstruction of the Wabasha Street Bridge, presently under construction, required the removal of the bridge to the Island. The City is committed by environmental agreements to replace this Raspberry Island bridge.	LOCATION: Wabasha Street Bridge over the Mississippi River, Shepard Road, and the CP RR.			DISTRICT NO(S): 03, 17 DEPT. CONTACT: Ed Warn					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Contr-Plans/Specs	8,857	CIB MSA PIA	1,734 6,942 17	164				
	Acquis/Demo/Reloc	46	MSA	46					
JUSTIFICATION: As the initial Wabasha Street Bridge project was approved, there were two future cost items that were consciously postponed. One was the design and construction of the Raspberry Island Bridge made necessary by the new alignment of Wabasha. The second was the funding of contingency items for the project. Both items were delayed in that they would not be required until 1998.	Construction/Rehab	27,481	CIB FBRB MSA OTHR	5,437 16,335 22 3,818	1,669 200				
	TOTAL PROJECT COST (not including priors)		2,033		34,351	2,033	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Phalen Boulevard				DEPARTMENT: Public Works				LOG NO: SU-5597058		ACTIVITY NO.: 2S140	
DESCRIPTION: To acquire right of way , clean-up polluted land and begin design of Phalen Boulevard as determined by the adopted Final Environmental Impact Statement.	LOCATION: I.S. - 35E to Johnson Parkway				DISTRICT NO(S): 04, 05, 06, 07						
					DEPT. CONTACT: Mike Klassen						
JUSTIFICATION: Adoption of the Final Environmental Impact Statement determined the need and alignment of this new road to serve industrial development.	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002		
	Preliminary Design	350	CIB		200	150					
	Constr-Plans/Specs	4,750	CA CIB MSA			500 500	1,000 750 400	1,000 400 200			
	Acquis/Demo/Reloc	9,000	CA MNDT		750 3,750	750 3,750					
	Construction/Rehab	24,900	CA CIB ISTE MSA			100 4,000 500	500 200 8,000 1,500	500 200 7,900 1,500			
	Other	9,995	ISTE LVCM MNDT TIF	100 450 445	1,800 235 215	5,400 1,135 215					
	TOTAL PROJECT COST (not including priors)		48,000		995	6,950	17,000	12,350	11,700	0	
	ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0	

PROJECT: Como Avenue Bike Lanes		DEPARTMENT: Public Works			LOG NO: SU-5597083 ACTIVITY NO.: 2S085				
DESCRIPTION: Place signs and/or stripe on street bike lanes on the following streets: COMO AVE. - Raymond to Hamline, HORTON/GATEWAY DR. - Hamline to Como, COMO AVE. - Gateway Dr. to Capitol Heights, U of M TRANSITWAY - Como Ave. west to existing trail (includes some off road trail and railing), CLEVELAND AVE. - Raymond to Commonwealth, ENERGY PARK DR./KASOTA - west city limits to Raymond, RAYMOND/MYRTLE/PELHAM - Mississippi River Blvd to Como Ave., LEXINGTON PKWY - Horton to Larpenteur, PARK /CONSTITUTION/JOHN IRELAND - Como Ave to Summit, CAPTOL HEIGHTS/WINTER/MT. AIRY/JACKSON/CAYUGA - Como Ave. to Gateway Trail.	LOCATION: Northwest Quadrant of City			DISTRICT NO(S): 06, 07, 10, 12 DEPT. CONTACT: Ed Warn					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Preliminary Design	30	CIB		30				
	Constr-Plans/Specs	96	CIB UofM			50 46			
Construction/Rehab	494	CIB UofM ISTE			38 36 420				
JUSTIFICATION: The proposed bike lanes will connect the University of Minnesota/Dinkytown area and the bikeway along the University of Minnesota Transitway in Minneapolis with the Saint Paul campus of the University, the Mississippi River Trail along Mississippi River Boulevard in St. Paul, State Fairgrounds, Como Regional Park, the Ramsey County West Trail/Lexington Avenue Bikeway in Roseville (which extends north to the Rice Creek Regional Trail and Rice Creek Chain of Lakes Regional Park), the south end of the Munger Gateway State Trail (which extends northeast through Phalen-Keller Regional Park and Stillwater Township and eventually north to Duluth), the east end of the Summit Avenue Bikeway, and destinations in the State Capitol/Downtown Saint Paul.									
TOTAL PROJECT COST (not including priors)		620		0	30	590	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Warner Road Trail Extension				DEPARTMENT: Public Works			LOG NO: SU-5597084 ACTIVITY NO.: 2S024				
DESCRIPTION: Improve and widen sections of existing trail between end of trail constructed under most recent Warner Road project (850U west of Childs Road) to Fish Hatchery Road.	LOCATION: Warner Road - 850U west of Child Road to Fish Hatchery Road				DISTRICT NO(S): 01, 04 DEPT. CONTACT: Ed Warn						
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002		
	Preliminary Design	50	CIB		50						
	Constr-Plans/Specs	76	CIB		76						
JUSTIFICATION: Existing sidewalk is narrow. This trail improvement will improve the connection between the trail constructed under the Warner Road project to the existing trail which connects Battle Creek Park to Mounds Park.	Construction/Rehab	420	CIB ISTE		84 336						
	TOTAL PROJECT COST (not including priors)				546		0	546	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0		

PROJECT: White Bear Avenue/Minnehaha Avenue Intersection Improvements		DEPARTMENT: Public Works			LOG NO: SU-5597146 ACTIVITY NO.:				
DESCRIPTION: This proposal is for intersection improvements to White Bear and Minnehaha Avenues. These improvements would include signal enhancements, the installation of turn lanes, the purchase of right of way (if necessary), improved parking (including the possible acquisition of land for a parking lot under terms similar to the old "Places to Park" program), etc. These improvements would increase safety, upgrade traffic flow, and increase the ease for customers of the corner businesses to patronize those establishments.	LOCATION: White Bear and Minnehaha - 1,000 feet in each direction from the intersection of White Bear and Minnehaha				DISTRICT NO(S): 01, 02 DEPT. CONTACT: Ed Warn				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Preliminary Design	25	MSA			25			
	Acquis/Demo/Reloc	925	MSA				925		
	Const-Plans/Specs	90	CA				90		
JUSTIFICATION: The intersection of White Bear Avenue and Minnehaha Avenue is an unsafe one. Over the last three years, there have been 123 accidents at that intersection. They are both heavily used streets, with no turn lanes on either avenue. White Bear averages 15,925 vehicles/day north of Minnehaha and 16,175 south of Minnehaha. Minnehaha Avenue averages 10,275 vehicles/day west of White Bear and 8,825 east of White Bear. The situation is complicated by the presence of several popular businesses located at that intersection, which adds to the vehicle and pedestrian congestion. This project is needed to address the safety, traffic flow and business viability issues that are exacerbated by an inadequate intersection.	Construction/Rehab	561	CA					561	
TOTAL PROJECT COST (not including priors)		1,601		0	0	25	1,015	561	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Brngtn Northern/Maxson Steel Transportation & Rdwy Access				DEPARTMENT: Public Works			LOG NO: SU-5597166 ACTIVITY NO.: 2S300		
DESCRIPTION: The Burlington Northern and Maxson Steel properties are being planned for redevelopment as a 57 acre industrial park. The time is right to begin the planning needed for future transportation and roadway access both to and internal to the site. This project would determine the design for local access to the site and possible internal street alignment; regional bikeway and pedestrian access; public transp. access; assessment of utility needs and would consider the feasibility of the rerouting of Pierce Butler Rte into the southern portion of the industrial park. In addition, this project would include an assessment of both broader regional access to the site from I-35, I-94, and Highway 280 and local industrial corridors such as Energy Pk Dr.	LOCATION: Minnehaha Ave and Dale Street			DISTRICT NO(S): 06, 07 DEPT. CONTACT: Mike Klassen					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Preliminary Design	150	CIB		150				
JUSTIFICATION: Project is a high priority of the Thomas-Dale Community Development Collaborative. Both the redevelopment of the underutilized/blighted BN train yard and the rerouting of Pierce Butler Rte are listed as objectives in the Thomas Small Area Plan. This project meets objectives in the St. Paul Community Development Agenda. Improved street access to and internal to the site would serve the needs of future businesses and would remove currently disturbing heavy truck traffic off nghbrd streets (Front and Minnehaha). Development of an industrial park at this site would serve the employment and redevelopment needs of the Frogtown and the North End Communities. This site is located within the St. Paul Enterprise Community Zone. Suppt of Port Auth.									
TOTAL PROJECT COST (not including priors)		150		0	150	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Saint Paul Gateway		DEPARTMENT: Public Works			LOG NO: SU-5597193 ACTIVITY NO.: 2S075				
DESCRIPTION: Install lantern lighting, landscaping - including trees, and place informational signage i.e. Childrens museum, Ordway, City Hall and the State Capital the length of West 7th from Highway 5 to Kellogg Blvd. This proposal requests only \$100,000 of CIB bond funds for lighting.	LOCATION: West 7th Street			DISTRICT NO(S): 09, 15 DEPT. CONTACT: Mike Eggum					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Construction/Rehab	100	CIB		100				
JUSTIFICATION: West 7th Street is the Gateway to Saint Paul for visitors coming from the Airport and the Mall of America. As it exists the Street is not an attractive entrance to the City. Furthermore there is nothing to direct visitors to locations they will be looking for.									
TOTAL PROJECT COST (not including priors)		100		0	100	0	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Storm Water Quality Improvements				DEPARTMENT: Public Works			LOG NO: SU-6695015 ACTIVITY NO.: 2T641		
DESCRIPTION: Upgrade storm water ponds for improved water quality and construct other storm water improvements directed by Federal and State Stormwater Discharge Permit.	LOCATION: Citywide			DISTRICT NO(S): Citywide DEPT. CONTACT: Joseph Mueller					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Ann'l Program - CPS		SSF		84	87	91	95	99
	Ann'l Program - CR		SSF		456	475	494	513	533
JUSTIFICATION: Federal and State Stormwater Discharge permit will require the City to provide various stormwater quality improvements including retrofitting stormwater ponds.									
TOTAL PROJECT COST (not including priors)		2,927		0	540	562	585	608	632
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Pedestrian Traffic Safety Program		DEPARTMENT: Public Works			LOG NO: SU-6697072 ACTIVITY NO.: 2T705				
DESCRIPTION: Install crosswalk warning signs for the safety of pedestrians and motorists. signs are used to warn motorists of an approaching pedestrian crossing as well as to identify the actual crossing. Such signs are mandated by law. Install pedestrian signal indications, using Standard International Symbols, at signalized locations where existing indications are deficient or non-existent.	LOCATION: Citywide				DISTRICT NO(S): Citywide DEPT. CONTACT: Ed Warn				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Ann'l Program - CPS		CIB		10	10	10	10	10
	Ann'l Program - CR		CIB		40	40	40	40	40
JUSTIFICATION: Many pedestrian crossings in Saint Paul lack proper signing. In addition to pedestrian safety, the City must comply with Federally mandated standards for liability protection. The Federal Highway Administration is also proposing a sign color change which will be mandated. Many signalized pedestrian crossings lack pedestrian indications, or have indications that have legends that are too small to meet the current requirements of the Manual on Uniform Traffic Control Devices.									
TOTAL PROJECT COST (not including priors)		250		0	50	50	50	50	50
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Sidewalk Reconstruction Program				DEPARTMENT: Public Works				LOG NO: SU-6697076			
								ACTIVITY NO.: 2T751			
DESCRIPTION: Reconstruct hazardous and deteriorating sidewalks.	LOCATION: Citywide				DISTRICT NO(S): Citywide						
					DEPT. CONTACT: Ed Warn						
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002		
	Ann'l Program - PD		PIA		109	113	118	122	127		
	Ann'l Program - CPS		PIA		109	113	118	122	127		
Ann'l Program - CR		PIA AST		400 325	404 351	419 365	435 380	454 395			
JUSTIFICATION: The City is liable for injuries resulting from unsafe sidewalks.											
TOTAL PROJECT COST (not including priors)				5,106		0	943	981	1,020	1,059	1,103
ESTIMATED IMPACT ON OPERATING BUDGET						0.0	0.0	0.0	0.0	0.0	

PROJECT: Handicap Ramps Program				DEPARTMENT: Public Works			LOG NO: SU-6697077 ACTIVITY NO.: 2T751		
DESCRIPTION: Provide barrier free walks by eliminating curb exposure at walk corners.	LOCATION: Citywide				DISTRICT NO(S): Citywide DEPT. CONTACT: Ed Warn				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Ann'l Program - CR		CIB		50	50	50		
JUSTIFICATION: Ongoing program to bring City in compliance with state and federal mandates.									
TOTAL PROJECT COST (not including priors)		150		0	50	50	50	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Residential Street Paving Program				DEPARTMENT: Public Works			LOG NO: SU-6697078 ACTIVITY NO.: 2T552		
DESCRIPTION: Grade and pave existing oiled and older paved residential streets with a bituminous pavement. Other work included: construct concrete curb and gutter, driveway aprons, outwalks, handicapped pedestrian ramps, grade and sod boulevards, plant trees and install street lighting. This program also includes installation of street lighting on newer paved residential streets that currently do not have any street lighting. The projects proposed by Public Works to be constructed in 1998 have been approved by the CIB Committee. The projects proposed for 1999 - 2002 have tentatively been approved by the CIB Committee.	LOCATION: Citywide			DISTRICT NO(S): Citywide DEPT. CONTACT: Ed Warn					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Ann'l Program - CPS		CIB		2,000	2,000	2,000	2,000	2,000
	Ann'l Program - CR		CIB SAB		5,500 2,530	5,000 2,362	6,000 2,700	6,000 2,700	6,000 2,700
JUSTIFICATION: 1998 is the third year of a 13 to 15 year program, which is a continuation of the street paving and street lighting work completed in conjunction with the 10 year Combined Sewer Separation Program. The City Council has approved a resolution supporting continuance of construction of paving and lighting on oiled and older paved residential streets.									
TOTAL PROJECT COST (not including priors)		51,492		0	10,030	9,362	10,700	10,700	10,700
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	40.0	40.0	40.0	40.0

PROJECT: Local Street, Alley, Sewer and Lighting Improvements				DEPARTMENT: Public Works			LOG NO: SU-6697079 ACTIVITY NO.: 2T696		
DESCRIPTION: Construct streets, alleys storm and sanitary sewers, and street lighting when petitioned by abutting property owners. These projects are typically 100% assessed subject to log side subsidy as outlined in City's Assessment Policy.	LOCATION: Citywide			DISTRICT NO(S): Citywide DEPT. CONTACT: Ed Warn					
		PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001
	Ann'l Program - CPS		AST		100	110	120	130	140
	Ann'l Program - CR		AST PIA		220 100	240 110	260 120	280 130	300 140
JUSTIFICATION: Provide line item in budget for assessment funds and PIA funds (long side subsidy) for these petitioned projects.									
TOTAL PROJECT COST (not including priors)		2,500		0	420	460	500	540	580
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

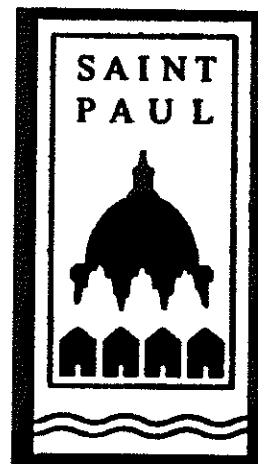
PROJECT: Municipal State Aid Contingency				DEPARTMENT: Public Works			LOG NO: SU-6697080 ACTIVITY NO.: 2T060		
DESCRIPTION: To provide a funding source for Municipal State Aid (MSA) projects which, through unforeseen circumstances, exceed predicted costs.	LOCATION: Citywide				DISTRICT NO(S): Citywide DEPT. CONTACT: Ed Warn				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Ann'l Program - CR		MSA		250	250	250	250	250
JUSTIFICATION: A funding source is needed for unforeseen MSA project costs created by the situation of predicting a project's scope and cost one to two years before design. The design process often reveals the need for more extensive work than was originally planned, and inflation rates for construction work are extremely difficult to predict.									
TOTAL PROJECT COST (not including priors)		1,250		0	250	250	250	250	250
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: City Participation in MnDOT Projects				DEPARTMENT: Public Works			LOG NO: SU-6697085 ACTIVITY NO.: 2T465		
DESCRIPTION: Provide funding for city's share of Minnesota Department of Transportation (MnDOT) projects that involve city facilities.	LOCATION: Citywide				DISTRICT NO(S): Citywide DEPT. CONTACT: Ed Warn				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Ann'l Program - CR		MSA		50	50	50	50	50
JUSTIFICATION: Charges to the city arise from MnDOT construction.									
TOTAL PROJECT COST (not including priors)		250		0	50	50	50	50	50
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Sewer System Rehabilitation Program				DEPARTMENT: Public Works			LOG NO: SU-6697102 ACTIVITY NO.: 2T920				
DESCRIPTION: Develop a long term, systematic program which identifies and prioritizes maintenance, repair, rehabilitation and replacement needs within the sewer system.	LOCATION: Citywide				DISTRICT NO(S): Citywide DEPT. CONTACT: Ed Warn						
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002		
	Constr-Plans/Specs	Ann'l Pgm	SRLP		825	844	861	878	896		
	Construction/Rehab	Ann'l Pgm	SRLP SSF		4,475	4,147 415	4,406 247	4,456 290	4,314 527		
JUSTIFICATION: The City of Saint Paul's sewer system consists of more than 1,250 miles of sewer and has a value of approximately \$1 billion. Much of the sewer system, especially the sanitary sewer system, is old and aging, with some of it approaching 100 years old. This proposal will allow us to evaluate the sewer system, determine and prioritize needs and implement those need to keep the sanitary sewer system functioning.											
TOTAL PROJECT COST (not including priors)				27,581		0	5,300	5,406	5,514	5,624	5,737
ESTIMATED IMPACT ON OPERATING BUDGET						0.0	0.0	0.0	0.0	0.0	

PROJECT: Major Sewer Repairs				DEPARTMENT: Public Works			LOG NO: SU-6697103 ACTIVITY NO.: 2T632		
DESCRIPTION: This is an annual program to repair, replace or rehabilitate major defects in the Saint Paul sewer system. These projects are not part of the planned sewer rehabilitation program. They are normally related to some unanticipated problem.	LOCATION: Citywide			DISTRICT NO(S): Citywide DEPT. CONTACT: Ed Wam					
		PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001
	Ann'l Program - CPS		SSF SAC		204 24	209 24	216 24	222 24	228 24
	Ann'l Program - CR		SSF SAC		1,016 96	1,046 96	1,079 96	1,113 96	1,147 96
JUSTIFICATION: Major sewer repairs as required to replace or rehabilitate the older sewers in the City before collapse and serious interruption of sewer service occurs.									
TOTAL PROJECT COST (not including priors)		7,080		0	1,340	1,375	1,415	1,455	1,495
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Sewer Service Connection Repairs				DEPARTMENT: Public Works				LOG NO: SU-6697104	
								ACTIVITY NO.: 2T661	
DESCRIPTION: The video inspection and repair of private sewer connections where an eminent health hazard exists.	LOCATION: Citywide				DISTRICT NO(S): Citywide DEPT. CONTACT: Ed Warn				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	TENTATIVE 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Ann'l Program - CPS		SAF		4	4	4	4	4
Ann'l Program - CR		AST		40	40	40	40	40	
JUSTIFICATION: Authorized by City Council File No. 277774, Ordinance No. 16865, Dated December 28, 1981.									
TOTAL PROJECT COST (not including priors)		220		0	44	44	44	44	44
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0





CITY OF SAINT PAUL
LONG-RANGE CAPITAL IMPROVEMENT BUDGET COMMITTEE

OFFICE OF FINANCIAL SERVICES - BUDGET SECTION
240 City Hall, Saint Paul, Minnesota 55102
612-266-8543

Norm Coleman
Mayor

July 7, 1997

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

FROM: Paul Gilliland, Chair

A handwritten signature in dark ink, appearing to read "Paul Gilliland", written over the printed name.

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

The Saint Paul Long Range Capital Improvement Budget Committee hereby transmits its policy recommendations and Capital Improvement Budgets for 1998 and 1999 and tentative capital programs for 2000-2002.

The members of the Committee would like to express their appreciation to the many volunteers who served on the three citizen task forces. They have brought experience, insight and commitment to this process and their recommendations reflect a deep concern for improving Saint Paul's parks, public facilities and infrastructure. We also thank members of community councils, civic organizations and City staff for their participation in the process.

Our recommendations are based largely on the priorities of the three task forces: Community Facilities; Residential & Economic Development; and Streets & Utilities. We have recommended as many of the high-ranking projects as possible within available resources. Those we were unable to recommend we consider our *next priorities* should additional funding become available. Our evaluation of the proposed projects for 1998 and 1999 is reflected in the comments and recommendations below.

appropriateness of internal program vs. general fund recapture.

Long-range facility planning: The Committee recommends that, prior to the next CIB funding cycle, all departments should prepare long-term (5-year) plans for capital improvement needs they identify. During this cycle, the task forces and Committee did not have a clear enough understanding of department priorities beyond the next two years, which made evaluation of 1998 and 1999 requests more difficult.

Annual reporting of project status: The Committee recommends that *all* city departments and community organizations that have received capital funding (e.g., CDBG, CIB, MSA monies) report annually to the CIB Committee on the status of their projects. While this review has been done in recent years, it has not included neighborhood groups in particular.

Alternative funding sources: Prior to the next CIB funding cycle the Committee strongly encourages project proposers to pursue alternative, non-traditional capital funding for projects, along with developing cooperative ventures with other jurisdictions and private sources. The Committee believes such efforts will strengthen the proposals and will be treated favorably in the rating process.

Coordination of projects: The Committee recommends that City staff, in cooperation with community groups, develop informational programs for neighborhood housing and economic development projects that encourage community groups to coordinate their programs with one another and with the City. The Committee agrees with concerns of the RED Task Force that there is a lack of adequate coordination of housing and economic development programs in the city and a movement towards centralization of programs under City administration at the exclusion of community groups.

Vacant property rehabilitation: The Committee recommends that the Administration work to change applicable city or state law to expedite the *in rem* process to acquire vacant buildings before they become so dilapidated that they need to be demolished. The slow process to acquire *in rem* title to vacant housing and transfer it to a third party to rehabilitate it often makes the property too costly to repair, thus resulting in demolition.

HUD Homes: The Committee recommends that the City develop better programs to ensure that the prices of HUD homes reflect fair market value and that prospective buyers know the true cost of purchasing, rehabilitating (i.e., scope of work) and maintaining these properties. While often a good deal for home buyers, HUD homes sometimes have hidden defects and problems that make it difficult for low and moderate income owners to maintain once acquired.

Housing rehabilitation: The Committee recommends that, in recognition of the City's limited housing redevelopment resources, there should be created a new option within the Houses to Homes Program and its successors that gives funding priority to projects that propose to rehabilitate systems (e.g., electric, plumbing, roofs, etc.) and leave completion of final interior and cosmetic improvements to the new homeowner.

Coordination of street paving projects: The Committee supports the Department of Public Works initiative to coordinate collector/arterial and neighborhood street paving projects with the approved citywide Residential Street Paving Program's multi-year plan. The Committee supports allowing the department to score such projects higher if they contribute to fulfilling a city council approved multi-year plan. The Committee believes that such coordination would result in: 1) lower reconstruction costs, 2) reduced neighborhood traffic disruption, 3) completion of entire neighborhood street improvements over a single construction season, 4) more efficient delivery of city services and 5) greater customer satisfaction with a fully completed project. Such coordination, however, should not result in work exceeding available CIB budgeted funds.

Bike lane and striping: The Committee recommends that city staff develop a policy to address the type of striping which is most appropriate for bike paths and cross walks. The policy should consider traffic volumes, installation cost, maintenance cost, utilization of city employees and other factors. The Committee also recommends that bike lanes on existing roads should be installed and maintained with funding through the city operating budget since it is doubtful that these lane markings would have a useful life of at least 10 years in accordance with city policy.

Co-mingling of project types: The Committee recommends that different types of capital projects presented as single projects (e.g., bike lanes and lighting) have their project components itemized in the proposal requests.

MSA-eligible projects: The Committee recommends that, for projects which are eligible for Municipal State Aid (MSA) funding, city staff budget the maximum allowable MSA funding before other sources are applied.

PROJECT RECOMMENDATIONS AND COMMENTS

Pre-approved projects: Projects listed in the budget recommendations as "pre-approved" were reviewed by the Committee prior commencement of the CIB Process. The Committee approved these projects if they satisfied any of the criteria listed below. However, financing sources, project amounts and funding years were not finally approved by the Committee until the end of the CIB process.

Pre-approval criteria:

- 1) Will the project/program be financed with a dedicated revenue source that can only be used for this purpose? (e.g., Major Sewer Repairs)
- 2) Is the project/program required by federal or state law, or city council resolution? (e.g., Residential Street Paving Program)
- 3) Is the project/program a continuation of a multi-year effort that must be completed to be functional? (e.g., Hazel Park Recreation Center)
- 4) Is the project/program a technical budget item that does not compete with other projects or funding sources? (e.g., Municipal State Aid Contingency)
- 5) If the project/program does not meet any of the above criteria, does it help to address a critical capital need, and therefore should

be recommended for funding by the CIB Committee? (e.g., Citywide Capital Maintenance Program)

Key projects not recommended: Four projects were of special concern and consideration to the Committee: CF-5597180 - North Dale Community Recreation Center Building; CF-5597112 - Community Library and Information Center; CF-0395232 - Neighborhood House Expansion; and CF-0697160 - Rice Street Library/St. Paul Police Department Central District. These projects reflect real capital needs in our community; their construction would bring important benefits to the city. Unfortunately, due to budget constraints we regretfully cannot recommend funding for them at this time. We encourage project proponents to pursue additional funding sources and return to the CIB process in two years.

CDBG-financed program reductions: The Committee reduced requested financing for several housing programs and projects for three reasons: 1) a desire to fund as many projects as possible within available funding; 2) recognition of unspent and uncommitted balances in several of the existing programs; and 3) a desire to achieve an equitable funding mix between neighborhood-based programs and city administered programs.

CF-0195054 - Battle Creek Community Recreation Center: In order to balance project requests with available financing, the Committee shifted a portion of the CIB Bond funds for this project from 1999 to 2000.

CF-0297016 - Hazel Park Recreation Center Sitework / CF-0497031 - Dayton's Bluff Recreation Center Sitework: Prior to the CIB process, the Committee acknowledged support for these two important projects as the final sitework is needed to make them fully functional, both inside and outside.

CF-0897035 - Jimmy Lee Recreation Center Acquisition and Redevelopment: In order for project requests to remain within available CDBG financing, the Committee recommends that funding be shifted from 1998 to 1999, 2000 and 2001, and that \$250,000 of CDBG from a 1990 approved project (Summit-University Teen Center) be applied to this project in 1998.

CF-0997011 - Fire Station No. 10 Replacement: Although this project was highly rated, the Committee does not recommend it for funding this cycle because it is not clear that replacement of the station in its present location (versus relocation and consolidation with other stations) is the most cost effective option.

CF-1495081 - Groveland Recreation Center Play area and Sitework: Due to budget constraints, the Committee recommends funding of \$30,000 for this project even though the original request totaled \$333,000. This amount may allow the Groveland booster group to pursue outside matching funds for play equipment.

CF-1797059 - Downtown West Street Improvements: The Committee recommends the use of downtown tax increment (TIF) financing for this project for the portion that is not eligible for either MSA or assessments. The Committee recognizes that TIF monies may not be eligible for

all streets within the project area. However, due to the significant demands on CIB Bond funds, the Committee could not recommend CIB monies. If other non-TIF funding is required, other private sources should be pursued.

CF-6695092 - Citywide Tree Planting Program: Due to budget constraints, the Committee recommends that no CIB Bond funds be used for this program over the next two years. Instead, the Committee recommends a one-time use of balances from a tree assessment fund to finance the program at a lower level in 1998 and 1999.

CF-6695094 - Children's Play Area Equipment Program (CPAEP): The Committee recommends \$75,000 each year for this program which would fund five projects at \$15,000 each year. Although the approved maximum match is \$20,000, the Committee recommends reducing this amount to \$15,000 to equal the match allowable under a new Saint Paul school district play equipment program. During the fall, the Committee intends to modify the current city program guidelines to clarify project eligibility and possibly coordinate the program with the school district's new effort. The Committee anticipates reviewing specific project proposals in September or October.

CF-6695097 - Citywide Capital Maintenance Program: In order to balance project requests with available financing, CIB Bond funds for this program were reduced in 1999 by \$500,000. This funding recommendation does not in any way signal a reduction in the Committee's commitment to providing sufficient resources for repair and maintenance of existing city facilities.

CF-6695124 - Central Library Renovation: In order to balance project requests with available financing, CIB Bond funds for this project were reduced in 1998, 1999 and 2000 and funding was extended into 2002.

RE-6697128 - Capital City Homes - Homeownership Development Opportunities: The Committee recommends that this program take into account neighborhood housing values when assigning the City subsidy to the program.

SU-0297071 - Phalen Wetland Restoration, Phase II / SU-0297094 - Prosperity Avenue-Johnson Parkway to Rose: In order to balance project requests with available financing, CIB Bond funds requested for these projects were reduced by \$125,000 and \$100,000 respectively, with the reductions tied to project amenities (e.g., decorative lighting, pathways, landscaping, trees). The Committee recommends that city and neighborhood staff seek alternative financing sources for these amenities.

SU-0497053 - Arcade Street Bridge: In order to balance funding between 1998 and 1999 and with the consent of Public Works staff, the Committee recommends shifting \$150,000 of CIB Bond funds to 1999.

SU-1597066 - Lighting Wiring Update on Pinehurst and Hillcrest Avenues: Due to safety considerations, the Committee recommends full funding for this project in 1998 rather than funding over two years as originally requested.

SU-5597052 - Wabasha Street Bridge No. 6524: In order to balance project requests with available financing, CIB Bond funds for this project were reduced by \$1 million. This leaves \$1 million for the Raspberry Island connection and an \$833,000 contingency (plus \$200,000 of MSA funds) for the main bridge construction.

SU-5597083 - Como Avenue Bike Lanes: The Committee recommends a reduction in the project budget to reflect the use of normal "Alklyd" roadway paint to mark the bike lanes. The Committee understands that this alternative would produce an estimated \$9,000 increase in the Department of Public Works operating budget; however, the use of the significantly more expensive "Stamark" tape cannot be justified from a cost standpoint and is probably not an eligible capital expenditure.

SU-6695015 - Storm Water Quality Improvements / SU-6697102 - Sewer System Rehabilitation Program: The Committee recommends these two programs because they would provide needed improvements and will not, according to Public Works staff, directly produce an increase in sewer rates.

SU-66976078 - Residential Street Paving Program: In order to balance project requests with available financing, the Committee reduced CIB Bond funds for this project by \$500,000 in 1998 and \$1,240,000 in 1999. The Committee is further recommending a fixed annual allocation of \$8 million for 2000, 2001 and 2002 so that the portion of total bond funds earmarked for street paving remains relatively constant.

SAINT PAUL LONG RANGE CAPITAL IMPROVEMENT BUDGET COMMITTEE MEMBERS

Paul Gilliland, Chair
 Shawn Bartsh, Vice-Chair
 Judith Benton
 Triesta Brown
 Greg Copeland
 Donovan Cummings
 Ralph Currier
 Robert Engelhardt
 Wayne Lundeen
 John Margot
 Richard Miller
 Russell Miller, Jr.
 Beverly Oberg
 Ferdinand Peters
 Marilyn Porter
 Paul Savage
 Mary Thoenke
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1998/1999 CIB Project Proposals:
REQUESTED, CIB COMMITTEE-RECOMMENDED, MAYOR PROPOSED, COUNCIL ADOPTED

APPENDIX A

(BY LOG NUMBER AND FINANCING SOURCE)

Shading reflects changes from
previous phase in the process

Dollars in Thousands (\$000s)

TF				Financing Source(s)	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed		Prior	City Council		Estimated			
Score	Rank	Log No.	Proposal Title		1998	1999	1998	1999	1998	1999		Adopted	Tent Apr	2000	2001	2002	Total
			CIB Bond Sale/Discount	CIBIE			225	225	225	225		225	225				450
			CIB Unspecified Contingency	CIB			111	150	149	118		149	118				267
				CIBIE			139	100	101	132		101	132				233
							250	250	250	250		250	250				500
64.05	12	CF-0195054	Battle Creek Community Recreation Center	CIB	470	3,290	470	3,137	450	3,000		450	3,000	960			4,410
37.91	56	CF-0197025	Pig's Eye Land Acquisition	STXNBD	750	633						100					100
32.68	58	CF-0197113	Highwood Park and Preserve Project	CIBPRYR	350							20					20
				DNR								155					155
				PVT								155					155
					350							330					330
49.02	48	CF-0197197	East Side Tennis Courts - Harding Site	CIB	50												0
63.40	14	CF-0295056	Hayden Hts. Recreation Center Play Area & Sitework	CIB	288												0
46.41	52	CF-0295196	Furness Linear Park Extension and Improvements	CIB	53	285											0
Pre-approved		CF-0297016	Hazel Park Recreation Center - Sitework	CDBG	435		435		435		2,051	435					2,486
				CIB							663						663
					435		435		435		2,714	435					3,149
61.44	18	CF-0297148	Prosperity Playground Tot Lot Improvements	CIB	0	230											0
52.94	42	CF-0395232	Neighborhood House Expansion	CIB	456	3,150											0
59.48	28	CF-0397137	Family Services Center	CDBG	500				500								0
				STXNBD								500					500
					500				500			500					500

1998/1999 CIB Project Proposals:

REQUESTED, CIB COMMITTEE-RECOMMENDED, MAYOR PROPOSED, COUNCIL ADOPTED

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APPENDIX A

(BY LOG NUMBER AND FINANCING SOURCE)

Shading reflects changes from previous phase in the process

Dollars in Thousands (\$000s)

TF Score	Rank	Log No.	Proposal Title	Financing Source(s)	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed		Prior	City Council		Estimated			
					1998	1999	1998	1999	1998	1999		Adopted 1998	Tent Apr 1999	2000	2001	2002	Total
56.21	38	CF-0397152	West Side Cultural Center	CIB	50	790											0
				CDBG	50	1,020											0
					100	1,810											0
54.90	40	CF-0397153	Prospect Boulevard Retaining Wall	CIB	227												0
Pre-approved		CF-0497031	Dayton's Bluff Recreation Center Sitework	CDBG	680		680		230	450	2,662	230	450				3,342
48.37	49	CF-0497199	Concession Stand at Margaret Recreation Center	CDBG	72												0
67.32	10	CF-0597046	Phalen Rec Center Play Area & Building Design	CIB	264	25	264	25	264	25		264	25	2,160			2,449
58.82	33	CF-0597107	Arlington/Arkwright Site Dvlpmnt & Support Structure	CDBG	68	431											0
55.58	39	CF-0697010	Fire Station No. 22 Addition	CIB		228											0
54.25	41	CF-0697013	Rice/Arlington Field Lighting	CIB	450												0
				CIBPRYR								85					85
					450							85					85
44.44	54	CF-0697026	Farrington-Hoyt Acquisition	CIB	25												0
44.44	54	CF-0697160	Rice Street Library / St. Paul Police Dept Central Dist	CIB	135	465					25			1,585	1,500		3,110
				CDBG		150			400					1,500	1,910		3,410
				STXNBD								400					400
					135	615			400		25	400		3,085	3,410		6,920
48.41	52	CF-0697161	Youth Center / Police Storefront	CIB	100												0
54.25	41	CF-0697216	Orchard Park Equipment Upgrade	CDBG	228												0
64.05	13	CF-0797171	Expansion of the West Minnehaha Community Center	CDBG	75	500	75	0	75			75					75
48.41	52	CF-0797174	Scheffer Neighborhood Rec Center Improvements	CDBG	215	1,598											0

1998/1999 CIB Project Proposals:
REQUESTED, CIB COMMITTEE-RECOMMENDED, MAYOR PROPOSED, COUNCIL ADOPTED
APPENDIX A
(BY LOG NUMBER AND FINANCING SOURCE)

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previous phase in the process

Dollars in Thousands (\$000s)

TF Score	Rank	Log No.	Proposal Title	Financing Source(s)	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed		Prior	City Council		Estimated			
					1998	1999	1998	1999	1998	1999		Adopted	Tent Apr	2000	2001	2002	Total
59.48	26	CF-0897035	Jimmy Lee Rec Center Acquisition/Redevelopment	CDBG	1,045	1,145	261	1,539	310	847		310	847	0	0	0	1,157
70.59	4	CF-0897045	Facility Renovation and Systems Refit	CDBG	200		200		200			200					200
67.97	8	CF-0997011	Fire Station No. 10 Replacement	CIB		237											0
60.13	25	CF-0997041	Elevator Installation at Palace Recreation Center	CIB	106						14						14
				CDBG	105												0
					211						14						14
56.21	38	CF-0997047	Palace Recreation Center Remodeling & Sitework	CDBG	508	166											0
27.45	59	CF-0997177	Otto/Shepard Overlook Park	CIB	88	606											0
59.48	27	CF-0997178	West Seventh Comty Center Expansion/Remodeling	CIB	1,358												0
52.94	44	CF-1097037	McMurray Field Sitework/Parking Improvements	CIB	180	51											0
67.97	9	CF-1097179	Tilden Park Improvements	CIB	294		294		294			294					294
57.52	36	CF-1197185	Griggs Recreation Center Redesign	CIB	45									393			393
				CIBPRYR								50					50
					45							50		393			443
63.40	15	CF-1295079	College Park Play Area	CIB	169		169		0	169		0	169				169
66.67	11	CF-1397042	Dunning Stadium and Recreation Center	CDBG	235	1,706			1,500					483			483
				STXNBD								1,500					1,500
					235	1,706			1,500			1,500		483			1,983
60.13	23	CF-1397188	Aldine Park Renovation	CDBG		61		61		58			58				58
60.13	24	CF-1397190	Iris Park Improvements	CDBG	149		149			95			95				95

1998/1999 CIB Project Proposals:

REQUESTED, CIB COMMITTEE-RECOMMENDED, MAYOR PROPOSED, COUNCIL ADOPTED

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APPENDIX A

(BY LOG NUMBER AND FINANCING SOURCE)

Shading reflects changes from
previous phase in the process

Dollars in Thousands (\$000s)

TF Score	Rank	Log No.	Proposal Title	Financing Source(s)	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed		Prior	City Council		Estimated			
					1998	1999	1998	1999	1998	1999		Adopted	Tent Apr	2000	2001	2002	Total
57.52	35	CF-1495081	Groveland Rec Center Play Area and Sitework	CIB	333		30		30			30					30
45.10	53	CF-1597008	Homecroft Rec Center Bldg Addition/Site Imprvmts	CIB	540	1,171								500	1,171		1,671
				CIBPRYR								40					40
					540	1,171						40					1,711
71.90	3	CF-1797195	Rice Park Improvements	CIB	490									420			420
				STXNBD					70								0
				STXCLT								70					70
					490				70			70		420			490
58.82	31	CF-5597012	Lexington Parkway Settlement Correction	MSA	290												0
76.47	2	CF-5597014	Como Streetcar Station Restoration ISTE Match	CIB	360		360		318			318					318
				ISTE							500						500
					360		360		318		500	318					818
68.63	6	CF-5597022	Eagle Street Parkway Improvements	CIB	480		480		413		1,500	413					1,913
				DNR					67			67					67
					480		480		480		1,500	480					1,980
55.56	39	CF-5597023	Crosby Farm Path System Resurfacing	CIB	125						300						300
77.78	1	CF-5597036	Mississippi River E. Bank Regional Trail Master Plan	CIB	50		50		50			50					50
57.52	34	CF-5597112	Community Library and Information Center	CDBG	500				500								0
				STXNBD								500					500
					500				500			500					500
23.53	60	CF-5597141	All Season Aggressive Rollerblading Park	CIB	615												0
47.71	50	CF-5597176	Overlook Park Improvements	CIB	203												0

1998/1999 CIB Project Proposals:

REQUESTED, CIB COMMITTEE-RECOMMENDED, MAYOR PROPOSED, COUNCIL ADOPTED

APPENDIX A

(BY LOG NUMBER AND FINANCING SOURCE)

Shading reflects changes from previous phase in the process

Dollars in Thousands (\$000s)

TF				Financing Source(s)	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed		Priorities	City Council		Estimated			
Score	Rank	Log No.	Proposal Title		1998	1999	1998	1999	1998	1999		Adopted	Tent Apr	2000	2001	2002	Total
												1998	1999				
58.82	29	CF-5597180	North Dale Community Recreation Center Building	CIB		290								3,320	748		4,068
				CIBPRYR								60					60
						290						60		3,320	748		4,128
33.33	57	CF-6695061	Mounds Park Maintenance Facility Addition	CIB		298											0
60.13	22	CF-6695064	Phalen Drive Lighting Improvements	CIB	427												0
50.33	46	CF-6695074	Como Park Golf Course Irrigation Well	CIB	258												0
49.67	47	CF-6695076	Parks & Rec Cntrl Service Fclty Office Addtn/Remdng	CIB	340												0
				MET	340												0
					680												0
50.33	46	CF-6695086	Highland Park Picnic Pavilion Renovation	CIB		490											0
55.56	39	CF-6695090	Citywide Tennis Court Renovation Program	CIB	80	80											0
Pre-approved		CF-6695091	Parks and Recreation Design Costs	PIA	30	30	30	30	30	30		30	30				60
62.09	16	CF-6695092	Citywide Tree Planting Program	CIB	375	375			100	125		100	125				225
				TRAST			250	225	250	225		250	225				475
					375	375	250	225	350	350		350	350				700
Pre-approved		CF-6695094	Children's Play Area Equipment Program (CPAEP)	CIB	100	100	75	75	75	75		75	75				150
61.44	19	CF-6695095	Citywide Path and Trail Renovation Program	CIB	0	50					50						50
Pre-approved		CF-6695097	Citywide Capital Maintenance Program	CIB	1,000	1,000	1,000	500	750	350		750	350	500	500	500	2,600
				CDBG					250	150		250	150				400
					1,000	1,000	1,000	500	1,000	500		1,000	500				3,000

1998/1999 CIB Project Proposals:

REQUESTED, CIB COMMITTEE-RECOMMENDED, MAYOR PROPOSED, COUNCIL ADOPTED

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(BY LOG NUMBER AND FINANCING SOURCE)

Shading reflects changes from
previous phase in the process

Dollars in Thousands (\$000s)

TF Score	Rank	Log No.	Proposal Title	Financing Source(s)	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed		Prior	City Council		Estimated			
					1998	1999	1998	1999	1998	1999		Adopted	Test Apr	2000	2001	2002	Total
61.44	17	CF-6695115	Accessibility Improvements in City-owned Buildings	CIB	130	120					735						735
				CDBG	120	130					843						843
					250	250					1,578						1,578
67.97	7	CF-6695121	Central Library Balustrade Renovation	CIB	75	625	75	625	75	625		75	625				700
69.28	5	CF-6695124	Central Library Renovation	CIB	300	4,900	200	1,300	200	1,300		200	1,300	3,100	3,100	1,700	9,400
45.10	53	CF-6695199	Open Space Preservation/Enhancement Fund	CDBG	38	38											0
52.94	43	CF-6697008	Wheelchair Lifts - Orchard Rec /Hghld 9 Hole Cibhs	CIB	107												0
				CDBG	108												0
					215												0
54.25	41	CF-6697009	Firefighter Training Center: Classroom Building	CIB	201	1,491											0
45.10	53	CF-6697015	Highland Park Picnic Area Restrooms / Play Area	CIB	381												0
58.82	30	CF-6697029	Elevator Installation at Como Park Golf Clubhouse	CIB		138					20						20
				CDBG		119											0
						255					20						20
56.86	37	CF-6697030	Elevator Install. - Phalen Clubhouse/Conf. Center	CIB	15	83											0
58.82	32	CF-6697033	Accessibility Improvements - Highland Golf Clubhouse	CIB	50	122											0
				CDBG		170											0
					50	292											0
47.06	51	CF-6697054	Reserve Fire Equipment Storage Building Addition	CIB		188											0
52.94	45	CF-6697114	Remodel Property Room at Saint Paul Police Dept	CIB	432												0
37.91	58	CF-6697115	Remodel Police Gymnasium	CIB	191												0

1998/1999 CIB Project Proposals:

REQUESTED, CIB COMMITTEE-RECOMMENDED, MAYOR PROPOSED, COUNCIL ADOPTED

APPENDIX A

(BY LOG NUMBER AND FINANCING SOURCE)

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Dollars in Thousands (\$000s)

Score	TF Rank	Log No.	Proposal Title	Financing Source(s)	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed		Prior	City Council		Estimated			
					1998	1999	1998	1999	1998	1999		Adopted	Tent Apr	2000	2001	2002	Total
40.52	55	CF-6697117	Remodel Training Facility - Public Safety Bldg Annex	CIB	245												0
60.13	21	CF-6697118	Install District Cooling - Public Safety Bldg/Annex	CIB	293												0
58.86	37	CF-6697120	Renovate/Upgrade St. Paul Police Dept Impound Lot	CIB	1,018												0
48.41	52	CF-6697121	Recarpet 2nd, 3rd, 4th Floors of Public Safety Annex	CIB	34												0
60.78	20	CF-6697122	Emergency Communications Center Renovation	CIB	319		319		319			319					319
37.91	56	CF-6697124	Training Classroom K-9 Facility	CIB	23												0
48.37	49	CF-6697191	Ramsey Action Programs Multi-Service Center	CDBG	200												0
Added by Council				St. Anthony Branch Library Improvements	CIBPRYR							200					200
				PVT								50					50
												250					250
64.71	18	RE-0295237	Phalen Village Commercial Redevelopment: Phase 2	CDBG	225												0
71.24	11	RE-0597109	Payne Arcade Interior/Exterior Commercial Imprvmnts	CDBG	150	150	50	100	50	100	253	50	100	150	150	150	853
79.74	4	RE-0697204	North End Home Loan Partnership	CDBG	150		150		150			150					150
66.01	16	RE-0797162	New Construction Fund for Homeownership	CDBG	50	50	50	50	50	50		50	50				100
71.24	10	RE-0797163	Rehab Fund for Vacant Housing	CDBG	50	50	50	50	50	50		50	50				100
82.35	2	RE-0797165	Greater Frogtown CDC Facelift Deferred Loan Fund	CDBG	212	213	150	150	150	150		150	150				300
65.36	17	RE-0797167	Frogtown Light Industrial Incubator Facility	CDBG	100												0

1998/1999 CIB Project Proposals:

REQUESTED, CIB COMMITTEE-RECOMMENDED, MAYOR PROPOSED, COUNCIL ADOPTED

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APPENDIX A

(BY LOG NUMBER AND FINANCING SOURCE)

Shading reflects changes from
previous phase in the process

Dollars in Thousands (\$000s)

TF Score	Rank	Log No.	Proposal Title	Financing Source(s)	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed		Prior	City Council		Estimated			
					1998	1999	1998	1999	1998	1999		Adopted	Tent Apr	2000	2001	2002	Total
70.59	12	RE-1197184	Snelling Avenue Streetscape	CIB	39		39		39			39					39
				AST	114		114		114			114					114
					153		153		153			153					153
85.82	1	RE-5597142	East Side Revolving Loan Fund - DBNHS / ESND	CDBG	350	350	300	300	300	300		300	300	350	350	350	1,650
79.74	5	RE-5597143	Homeowner Rehabilitation Matching Grants	CDBG	150	150	150	150	150	150		150	150	175	175	200	850
73.20	9	RE-5597144	Economic Development Loan Leverage Fund	CDBG	150	150	100	100		100		100	100	150	150	150	650
				STXNBD					100								0
					150	150	100	100	100	100		100	100	150	150	150	650
87.87	14	RE-6697106	Vacant & Hazardous Building Demolition	CDBG	1,000	1,000	500	500	500	500	3,200	500	500				4,200
73.88	8	RE-6697126	Comprehensive Home Purchase / Rehab Fund	CDBG	1,500	1,500	1,100	1,100		1,000		900	1,000	2,050	2,050	2,050	8,050
				STXNBD					900								0
					1,500	1,500	1,100	1,100	900	1,000		900	1,000	2,050	2,050	2,050	8,050
75.82	6	RE-6697127	Comprehensive Housing Real Estate Dvlpmnt Fund	CDBG	1,500	1,500	1,000	1,000		1,000		900	1,000	2,000	2,000	2,000	7,900
				STXNBD					900								0
					1,500	1,500	1,000	1,000	900	1,000		900	1,000	2,000	2,000	2,000	7,900
75.82	7	RE-6697128	Capital City Homes - Homeownership Dvlpmnt Oppor	CDBG	3,450	3,450	1,100	1,100		1,000		1,000	1,000	3,450	3,450	3,450	12,350
				STXNBD					1,000								0
					3,450	3,450	1,100	1,100	1,000	1,000		1,000	1,000	3,450	3,450	3,450	12,350
70.59	13	RE-6697132	Neighborhood Commercial Real Estate Program	CDBG	400	400	200	200	200	200		200	200	400	400	400	1,800
87.32	15	RE-6697133	Enterprise Leverage Fund	CDBG	350	350				100			100	350	350	350	1,150
50.98	21	RE-6697134	Civic Center Parking Ramp	CIB	375	375											0
81.05	3	RE-6697135	NHS Housing Rehab Revolving Loan Fund	CDBG	600	700	0	100	300	0		300	0	800	900	1,000	3,000

1998/1999 CIB Project Proposals:
REQUESTED, CIB COMMITTEE-RECOMMENDED, MAYOR PROPOSED, COUNCIL ADOPTED

APPENDIX A

(BY LOG NUMBER AND FINANCING SOURCE)

Shading reflects changes from
previous phase in the process

Dollars in Thousands (\$000s)

TF	Score	Rank	Log No.	Proposal Title	Financing Source(s)	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed		Priors	City Council		Estimated			
						1998	1999	1998	1999	1998	1999		Adopted	Tent Apr	2000	2001	2002	Total
60.78	19	RE-6697138	Citywide Action for Nghbd Bus - Small Bus Ln Pgm	CDBG		200	200			200	200		200	200				400
57.52	20	RE-6697150	Neighborhood Partnership Program	CIB		500	500											0
				CDBG		1,000	1,000											
				HRA		200	200											
						1,700	1,700											
Added by Council			City Sales Tax (CC Dbt Srvs, Nbd STAR, Cult STAR)	STAX									9,900					9,900
				STIE									925					925
				LNRP									315					315
													11,140					11,140
Added by Council			Livable Communities Grant Applic Matching Funds	STXNBD									350					350
Added by Council			Pilot Nghbd Bank Lending Prgm - Econ/Housing Dev	STXNBD									1,250					1,250
Added by Council			Phalen Corridor Industr Dev: Targeted Loan/Grnt Fdg	STX-NBD									1,900					1,900
Added by Council			Loan/Grant Pool for Neighborhood Prgms/Projs	STXNBD									500					500
52.29	34	SU-0197092	Londin Lane - Burlington to McKnight	MSA			20											0
57.52	19	SU-0297071	Phalen Wetland Restoration, Phase II	CIB		350		225	200	350			350					350
				LCMR		400	200	400		400	200		400	200				600
				MET		150		150		150		850	150					800
				TIF		550		550		550		550	550					1,100
						1,450	200	1,325	200	1,450	200		1,450	200				2,850
45.75	42	SU-0297082	Edgewater Blvd: Magn-Myld, Myld: Nokms-Mcknight	MSA			43											0
57.52	20	SU-0297094	Prosperity Avenue - Johnson Parkway to Rose	CIB		180		80		180			160					180
				MSA		1,060		1,060		1,060			1,060			690		1,750
						1,220		1,120		1,220			1,220			690		1,910

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APPENDIX A

(BY LOG NUMBER AND FINANCING SOURCE)

Shading reflects changes from
previous phase in the process

Dollars in Thousands (\$000s)

TF Score	Rank	Log No.	Proposal Title	Financing Source(s)	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed		Priority	City Council		Estimated			
					1998	1999	1998	1999	1998	1999		Adopted 1998	Tent Apr 1999	2000	2001	2002	Total
54.25	31	SU-0297147	White Bear Ave/Maryland Ave Intersection Imprmnts	MSA		25											0
64.71	7	SU-0395001	South Wabasha Bluff Retaining Wall Reconstruction	CIB	279												0
				MSA	210												
					489												
59.48	16	SU-0397155	Cherokee Heights Boulevard Repaving Project	CIB	73												0
49.67	39	SU-0397157	Lantern Style Street Lighting	MSA	291												0
				AST	158												0
					449												0
71.24	2	SU-0497053	Arcade Street Bridge	CIB	200	100	50	250	50	250		50	250				300
				FBRB		2,000		2,000		2,000			2,000				2,000
				MNDT		500		500		500			500				500
					200	2,600	50	2,750	50	2,750		50	2,750				2,800
52.94	33	SU-0497088	Mounds Blvd - Earl to Burns	CIB		327											0
				MSA	23	415											0
				AST		12											0
					23	754											0
34.64	52	SU-0497205	Mds Park Business Dist Streetscape/Lighting Imprvmt	MSA	107												0
				CIB	208												0
				AST	98												0
					413												0
61.44	12	SU-0597108	Instal Left Turn Arrows-Myld, Arcade, Payne, Arkwt.	CA	23		23		23			23					23
				MNDT	8		8		8			8					8
				MSA	15		15		15			15					15
					46		46		46			46					46

1998/1999 CIB Project Proposals:

REQUESTED, CIB COMMITTEE-RECOMMENDED, MAYOR PROPOSED, COUNCIL ADOPTED

APPENDIX A

(BY LOG NUMBER AND FINANCING SOURCE)

Shading reflects changes from previous phase in the process

Dollars in Thousands (\$000s)

TF Score	Rank	Log No.	Proposal Title	Financing Source(s)	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed		Prior	City Council		Estimated			
					1998	1999	1998	1999	1998	1999		Adopted	Tent Apr	2000	2001	2002	Total
71.24	1	SU-0697055	Maryland Ave. Bridge No. 6600	CA		550		550		550			550				550
				MSA		40		40		40			40				40
						590		590		590			590				590
50.98	37	SU-0797086	Victoria St.- University to Thomas	MSA		14											0
43.14	47	SU-0797170	Completion of North Dale St. Beautification Project	CIB	180												0
36.80	50	SU-0797172	Grotto Street Lighting Project	CIB	89												0
				AST	53												0
					142												0
56.88	22	SU-0897062	Head (mechanism) Replace Tradit'l Streetlights	CIB	120	120											0
66.87	5	SU-0897064	Marshall Old Series Lighting	CIB	15	68											0
45.10	43	SU-0997091	Smith Ave. - West Seventh St. to Grand Avenue	CIB	4												0
				MSA	4												0
				AST	228												0
					236												0
44.44	46	SU-0997096	Exchg St: Chestnut-Eagle/Chestnut St: Exchg-W. 7th	MSA	355				355			355					355
				CIB	114				0			0					0
				AST	5				5			5					5
					474				360			360					360
48.37	41	SU-1097081	Victoria St. - Maryland to Larpenteur	CIB	25												0
				MSA	1,049												0
				AST	35												0
					1,109												0

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REQUESTED, CIB COMMITTEE-RECOMMENDED, MAYOR PROPOSED, COUNCIL ADOPTED

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APPENDIX A

(BY LOG NUMBER AND FINANCING SOURCE)

Shading reflects changes from
previous phase in the process

Dollars in Thousands (\$000s)

Score	Rank	Log No.	Proposal Title	Financing Source(s)	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed		Prior	City Council		Estimated			
					1998	1999	1998	1999	1998	1999		Adopted	Tent Apr	2000	2001	2002	Total
56.21	24	SU-1197090	Fairview Avenue - Minnehaha to Pierce Butler	CIB	19	12											0
				MSA		528											0
				AST		20											0
					19	558											0
56.21	26	SU-1197182	Old Fashioned Str Lghts, Bicycle Lanes on Mnhaha Av	CIB	28		28		28			28					28
				MSA	170		170		170			170					170
				AST	34		34		34			34					34
					232		232		232			232					232
56.66	21	SU-1297187	Territorial Road Lighting	MSA	10	77						10	38				48
				AST									11				11
					10	77						10	49				59
34.64	53	SU-1497075	Cleveland & Jefferson Traffic Signal	MSA	40												0
				CIB	40												0
					80												0
44.44	44	SU-1497089	Jefferson Ave. - Snelling to Edgcumbe	MSA	30	796											0
				CIB		22											0
				AST		28											0
						846											0
62.09	11	SU-1597066	Lighting Wiring Update on Pinehurst, Hillcrest Aves	CIB	8	60	68	0	68	0		68	0				68
53.59	32	SU-1797059	Downtown West Street Improvements	CIB	25	25	25	25	25	25		25	25				50
				AST	510	1,275	510	1,275	510	1,275		510	1,275				1,785
				MSA	700	1,700	700	1,700	700	1,700		700	1,700				2,400
				TIF	205	640	205	640	205	640		205	640				845
					1,440	3,640	1,440	3,640	1,440	3,640		1,440	3,640				5,080
42.48	48	SU-1797061	Kellogg Boulevard Streetscape	CIB	50	1,130											0
				MSA		320			100			100					100
					50	1,450			100			100					100

1998/1999 CIB Project Proposals:

REQUESTED, CIB COMMITTEE-RECOMMENDED, MAYOR PROPOSED, COUNCIL ADOPTED

APPENDIX A

(BY LOG NUMBER AND FINANCING SOURCE)

Shading reflects changes from previous phase in the process

Dollars in Thousands (\$000s)

Score	TF Rank	Log No.	Proposal Title	Financing Source(s)	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed		Priorities	City Council		Estimated			
					1998	1999	1998	1999	1998	1999		Adopted	Tent Apr	2000	2001	2002	Total
51.63	35	SU-1797067	Cedar Street Light Standard Replacement	MSA		7											0
35.95	51	SU-1797095	Smith Avenue - Kellogg to Fifth	MSA	30												0
56.66	23	SU-1797200	Advanced Pkg Info. System - Phase II (or APIS-II)	CIB	70		70		70			70					70
				FED	530		530		530		530					530	
				PVT	75		75		75		75					75	
					675		675		675		675					675	
58.82	17	SU-5597049	W. 7th Intersection Safety Geometrics Program	CIB		100											0
				MNDT		100											0
						200											0
55.56	28	SU-5597050	Shepard Road	CIB	600	1,000	600	1,000	600	1,000		600	1,000	1,100			2,700
				MSA	4,100	3,500	4,100	3,500	4,100	3,500	1,900	4,100	3,500	3,800			13,300
				MNDT										200			200
				SSF	1,300		1,300		1,300		1,300		500				1,800
				OTHR											6,600	6,600	13,200
					6,000	4,500	6,000	4,500	6,000	4,500	1,900	6,000	4,500	5,600	6,600	6,600	31,200
67.32	4	SU-5597052	Wabasha Street Bridge No. 6524	CIB	2,833		1,833		1,833		7,109	1,833					8,942
				FBRB						13,352							13,352
				MNDT						3,166							3,166
				MSA			200		200		7,009	200					7,209
				PIA						3,652							3,652
				OTRLOC						17							17
					2,833		2,033		2,033		34,305	2,033					
70.59	3	SU-5597058	Phalen Boulevard	CA	750	750	750	750	750	750		750	750	1,500	1,500		4,500
				CIB	200	750	200	750	200	750		200	750	950	600		2,500
				ISTEA	1,800	9,400	1,800	9,400	1,800	9,400		1,800	9,400	8,000	7,900		27,100
				LVCN	235	1,135	235	1,135	235	1,135	100	235	1,135				1,470
				MNDT	3,750	3,750	3,750	3,750	3,750	3,750	450	3,750	3,750				7,950

1998/1999 CIB Project Proposals:

REQUESTED, CIB COMMITTEE-RECOMMENDED, MAYOR PROPOSED, COUNCIL ADOPTED

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(BY LOG NUMBER AND FINANCING SOURCE)

Shading reflects changes from
previous phase in the process

Dollars in Thousands (\$000s)

TF				Financing Source(s)	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed		Priority	City Council		Estimated			
Score	Rank	Log No.	Proposal Title		1998	1999	1998	1999	1998	1999		Adopted	Tent Apr	2000	2001	2002	Total
				MSA		1,000		1,000		1,000			1,000	1,900	1,700		4,600
				TIF	215	215	215	215	215	215	445	215	215				875
					6,950	17,000	6,950	17,000	6,950	17,000	995	6,950	17,000	12,350	11,700		48,995
51.63	36	SU-5597060	Ayd Mill Road	CIB	50	150											0
49.67	40	SU-5597083	Como Avenue Bike Lanes	CIB	50	147	30	88	30	88		30	88				118
				UOFM		82		82		82			82				82
				ISTE		496		496		420			420				420
					50	725	30	666	30	590		30	590				620
63.40	9	SU-5597084	Warner Road Trail Extension	CIB	210				210			210					210
				ISTE	336				336			336					336
					546				546			546					546
54.90	30	SU-5597087	Larpenteur Avenue - Hamline to Dale	CIB		10											0
				MSA		80					50						50
						90					50						50
64.71	6	SU-5597146	White Bear Av/Minnehaha Av Intersection Imprvmnts	CA													
				MSA		25		25		25			25	90	561		651
						25		25		25			25	925			950
						25		25		25			25	1,015	561		1,601
61.44	13	SU-5597166	BNRR/Maxson Steel Transportation & Rdwy Access	CIB	100	150			150	0		150	0				150
41.83	49	SU-5597193	Saint Paul Gateway	CIB	100		100		100			100					100
60.13	15	SU-6695015	Storm Water Quality Improvements	SSF	540	562	540	562	540	562		540	562	565	608	632	2,927
50.98	38	SU-6697038	Arterial Lighting Program	MSA		31											0
55.56	27	SU-6697051	Traffic Opers Loading Dock/Welding Shop Expansion	CIB	238												0
44.44	45	SU-6697063	Citywide Lighting Improvements Program	CIB	65	67											0

1998/1999 CIB Project Proposals:

REQUESTED, CIB COMMITTEE-RECOMMENDED, MAYOR PROPOSED, COUNCIL ADOPTED

APPENDIX A

(BY LOG NUMBER AND FINANCING SOURCE)

Shading reflects changes from previous phase in the process

Dollars in Thousands (\$000s)

				Financing Source(s)	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed		Priorities	City Council		Estimated			
Score	Rank	Log No.	Proposal Title		1998	1999	1998	1999	1998	1999		Adopted	Tent Apr	2000	2001	2002	Total
56.21	25	SU-6697065	Street Lighting Infrastructure Repair Program	CIB	65	67										0	
61.44	14	SU-6697072	Pedestrian Traffic Safety Program	CIB	50	50	50	50	50	50		50	50	50	50	250	
62.75	10	SU-6697073	Signal Enhancements/Traffic Channelization Prgm		100	100									0		
54.90	29	SU-6697074	Signal Installations Program	CIB	25	25									0		
				MSA	55	55									0		
					80	80									0		
Pre-approved		SU-6697076	Sidewalk Reconstruction Program	PIA	618	630	618	630	618	630		618	630	655	679	708	3,290
				AST	325	351	325	351	325	351		325	351	385	380	395	1,816
					943	981	943	981	943	981		943	981	1,020	1,059	1,103	5,106
64.05	8	SU-6697077	Handicap Ramps Program	CIB	50	50	50	50	50	50		50	50	50		150	
Pre-approved		SU-6697078	Residential Street Paving Program	CIB	8,000	8,240	7,500	7,000	7,500	7,000		7,500	7,000	8,000	8,000	8,000	38,500
				SAB	2,700	2,781	2,530	2,362	2,530	2,362		2,530	2,362	2,700	2,700	2,700	12,992
					10,700	11,021	10,030	9,362	10,030	9,362		10,030	9,362	10,700	10,700	10,700	51,492
Pre-approved		SU-6697079	Local Street, Alley, Sewer and Lighting Improvements	AST	320	350	320	350	320	350		320	350	380	410	440	1,900
				PIA	100	110	100	110	100	110		100	110	120	130	140	600
					420	460	420	460	420	460		420	460	500	540	580	2,500
Pre-approved		SU-6697080	Municipal State Aid Contingency	MSA	250	250	250	250	250	250		250	250				500
Pre-approved		SU-6697085	City Participation in MnDOT Projects	MSA	50	50	50	50	50	50		50	50	50	50	50	250
58.82	18	SU-6697102	Sewer System Rehabilitation Program	SRLP	5,300	4,991	5,300	4,991	5,300	4,991		5,300	4,991	5,267	5,334	5,210	26,102
				SSF		415		415		415			415	247	290	527	1,479
					5,300	5,406	5,300	5,406	5,300	5,406		5,300	5,406				27,581

1998/1999 CIB Project Proposals:

REQUESTED, CIB COMMITTEE-RECOMMENDED, MAYOR PROPOSED, COUNCIL ADOPTED

154
APPENDIX A

(BY LOG NUMBER AND FINANCING SOURCE)

Shading reflects changes from
previous phase in the process

Dollars in Thousands (\$000s)

TF
Score Rank Log No. Proposal Title

Pre-approved SU-6697103 Major Sewer Repairs

Pre-approved SU-6697104 Sewer Service Connection Repairs

Financing Source(s)	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed		Prior	City Council		Estimated			
	1998	1999	1998	1999	1998	1999		Adopted	Tent Apr	2000	2001	2002	Total
SSF	1,220	1,255	1,340	1,375	1,220	1,255		1,220	1,255	1,295	1,335	1,375	6,480
SAC	120	120	0	0	120	120		120	120	120	120	120	600
	1,340	1,375	1,340	1,375	1,340	1,375		1,340	1,375	1,415	1,455	1,495	7,080
AST	40	40	40	40	40	40		40	40	40	40	40	200
SAF	4	4	0	0	4	4		4	4	4	4	4	20
	44	44	40	40	44	44		44	44	44	44	44	220
TOTAL	80,354	95,575	50,476	60,849	54,150	60,884	51,288	70,215	60,933	63,669	58,585	39,291	

FINANCING SOURCE DESCRIPTIONS

APPENDIX B

<u>Code</u>	<u>Name</u>	<u>Type</u>
AST	Assessments	Local: Other
CA	County Aid (Ramsey County)	Local: Other
CDBG	Community Development Block Grant	Federal
CIB	Capital Improvement Bonds	Local: General Obligation
CIBIE	Capital Improvement Bond Interest Earnings	Local: General Obligation
CIBPRYR	CIB Bonds - Prior Yr. Balances/Contingencies	Local: General Obligation
DNR	Minnesota Department of Natural Resources	State
FBRB	Federal Bridge and RR Bonds	Federal
FED	Federal Discretionary	Federal
ISTE	ISTEA (transportation funding)	Federal
LCMR	Legislative Commission on Minn Resources	State
LNRP	Repayments from STAR loans	Local: Other
LVCM	State of Minnesota: Livable Communities	State
MET	Metropolitan Council	State
MNDT	MN Dept of Transportation	State
MSA	Municipal State Aid	State
OTHR	Other	Local: Other
OTRLOC	Other local funding	Local: Other
PIA	Public Improvement Aid	Local: Other
PVT	Private	Local: Other
SAB	Special Assessment Bonds	Local: General Obligation
SAC	Sewer Availability Charge	Local: Other
SAF	Summary Abatement Fund	Local: Other
SRLP	Minn State Revolving Loan Program	State
SSF	Sanitary Sewer Fees	Local: Other
STAX	City Sales Tax	Local: Other
STXCLT	City Sales Tax - Cultural Account	Local: Other
STXNBD	City Sales Tax - Neighborhood Account	Local: Other
TIF	Tax Increment Financing	Local: Other
TRAST	Tree Assessment Fund Balance	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, housing and economic development.

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

The CIB budget is approved by the Mayor and City Council annually. It is prepared on a bi-annual basis through the Unified Capital Improvement Program and 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 two 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. The deadline for submitting proposals for the CIB Process is generally in early February.

Once all project proposals are received, City department staff prepare cost estimates and identify available financing for each project. Staff also provide initial ratings of proposals based on City Council-approved project criteria developed bi-annually by the Planning Commission and the CIB Committee.

In April, special task forces comprised of representatives from each of the 17 citizen participation districts begin to review the project proposals. Projects are grouped by type, then reviewed and rated by one of the three task forces: "Community Facilities", "Streets and Utilities" and "Residential and Economic Development." When project review is completed in late May, the task forces forward their project recommendations to the Long-Range Capital Improvement Budget (CIB) Committee that match the top-ranked proposals with available financing. By late June, the CIB Committee forwards to the Mayor recommended capital improvement budgets for the following two fiscal years. The Mayor holds a public hearing in July and 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 - 1997 CALENDAR

UNIFIED CAPITAL IMPROVEMENT PROGRAM AND BUDGET PROCESS (UCIPBP)

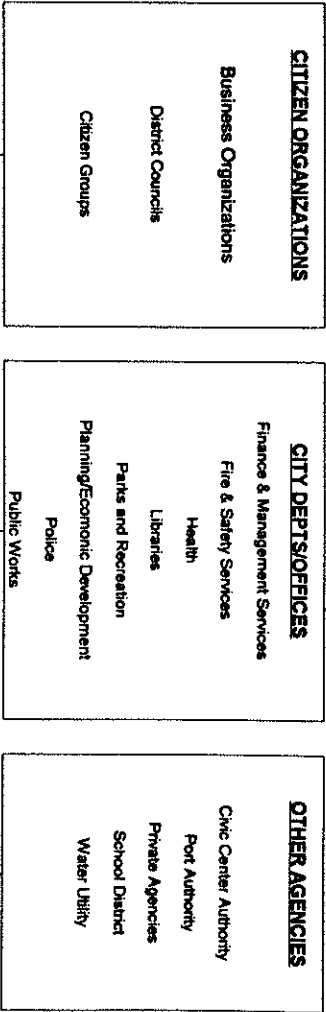
(Process to establish the 1998 and 1999 Capital Improvement Budgets)

F I N A L

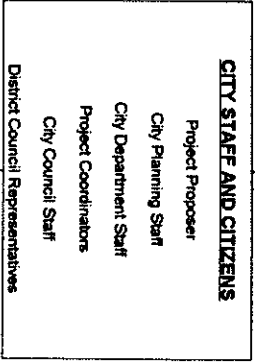
<u>DUE DATE</u>	<u>RESPONSIBLE UNIT</u>	<u>ACTION</u>
December 1996	COMMUNITY REPRESENTATIVES BUDGET OFFICE	Meet to review the UCIPBP timeline and the roles and responsibilities of the staff, citizen committees, and community organizations involved
December 16, 1996	BUDGET OFFICE	Distribute calendar and page 1 of the proposal form to community organizations and city departments
January 1997	BUDGET OFFICE	Orientation for neighborhood organizations and city departments on the 1997 UCIPBP Process
February 13	CIB COMMITTEE	Adopt 1998/1999 Project Rating Sheet
February 21 (Friday) 4:30 p.m.	CITIZEN ORGANIZATIONS CITY DEPARTMENTS	DEADLINE for submitting page 1 of the proposal form to Budget Office, 240 City Hall
March 5, 6	PROJECT PROPOSERS CITY STAFF COMMUNITY ORGANIZATIONS	Meet to review proposals, clarify project descriptions, and identify possible conflicts with plans, policies, implementation of other projects, and financing
March 14 (Friday)	DISTRICT COUNCILS	DEADLINE for submitting, IN WRITING, task force members names, mailing addresses, and telephone numbers to Budget Office, Room 240 City Hall
March 21 (Friday)	PROJECT PROPOSERS CITY STAFF	DEADLINE for submitting page 1 of the proposal form for all revised proposals to the Budget Office, 240 City Hall
March 28 (Friday)	CITY DEPARTMENTS	DEADLINE for submitting to Budget Office, 240 City Hall, remaining pages of the proposal form for all proposals submitted by February 21
April	PLANNING COMMISSION	Review proposals for conformance with the Comprehensive Plan, other approved planning/policy documents
April 4	CITY DEPARTMENTS	DEADLINE for submitting to Budget Office, 240 City Hall, remaining pages of the proposal form for all proposals submitted AFTER February 21
April 10 (Thurs., eve.)	CIB TASK FORCES	Orientation meeting on the UCIPBP Process, the policies and rating sheet, and the roles and responsibilities of the task forces
April 11	BUDGET OFFICE	Distribute final list of proposals to District Councils for rating/ranking
Mid-April through late May	CIB TASK FORCES	Weekly meetings to review, rate and rank project proposals; make project recommendations to the CIB Committee
May 9	PLANNING COMMISSION	DEADLINE for submitting proposal reviews to Budget Office, 240 City Hall
May 16	DISTRICT COUNCILS	DEADLINE for submitting to Budget Office, 240 City Hall, district priorities for proposals affecting their district and citywide proposals
Mid-to-late May Late May	CIB TASK FORCES	Meet to tour proposed project sites Meet to prepare final ratings of proposed projects Meet to rank proposed projects and prepare task force reports
June 17 June 19 June 24, 26 June 30	CIB COMMITTEE	Meet to formulate preliminary recommendations Hold public hearing on task force reports Meet to finalize recommendations Transmit "Recommended 1998 and 1999 Capital Improvement Budgets and Program of Tentative Commitments" to the Mayor
Early July	DEPARTMENT HEADS	Review and prepare recommendations for changes to CIB Committee's recommended 1998 and 1999 Capital Improvement Budgets for Mayor
Mid-July Late July to Early August	MAYOR	Hold public hearing on CIB Committee recommendations Finalize "Proposed 1998 and 1999 Capital Improvement Budgets and Program of Tentative Commitments"
Mid-August	MAYOR	Present "Proposed 1998 and 1999 Capital Improvement Budgets and Program of Tentative Commitments" to City Council
Mid-August thru December Mid-to-late-December	CITY COUNCIL	Review proposed budgets and hold public hearings Adopt 1998 Capital Improvement Budget and approve Tentative 1999 Capital Improvement Budget

CITY OF SAINT PAUL
UNIFIED CAPITAL IMPROVEMENT PROGRAM AND BUDGET PROCESS (UCIPBP)

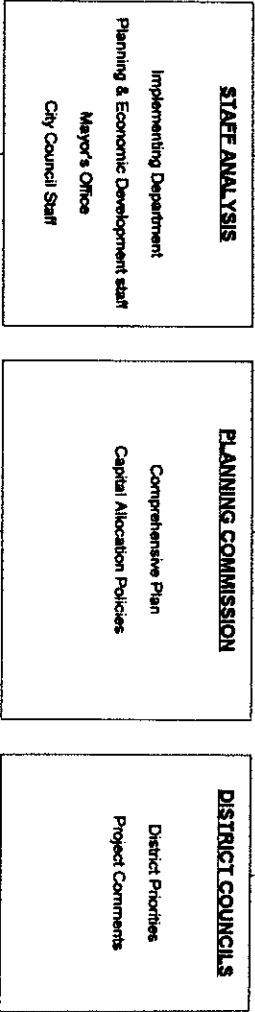
PROPOSALS PREPARED
AND SUBMITTED



PLANNING, POLICY AND TIMING
CONFLICTS IDENTIFIED—PROJECT
PROPOSER DETERMINES WHETHER
TO RETAIN, MODIFY OR WITHDRAW
PROPOSAL



PROPOSAL ANALYSIS



RECOMMENDATIONS TRANSMITTED



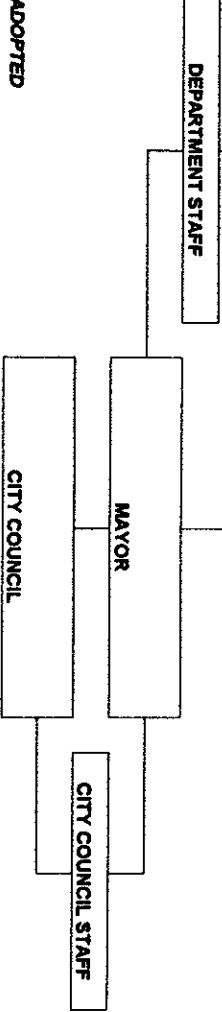
PROPOSAL REVIEW BY TASK FORCES



BUDGET AND PROGRAM RECOMMENDED



MAYOR'S PROPOSED BUDGET PREPARED



CAPITAL IMPROVEMENT BUDGET FINALIZED AND ADOPTED

**1997 CAPITAL IMPROVEMENT BUDGET COMMITTEE
COMMUNITY FACILITIES TASK FORCE - PROPOSAL RATING SHEET
FOR THE 1998 AND 1999 CAPITAL IMPROVEMENT BUDGETS
FINAL (Updated 02/21/97)**

PLANNING CHARACTERISTICS

1 LEVEL OF SERVICE - E1	
This proposal (Department advises)	15 Prevents or corrects an imminent health or safety hazard in a city facility
	12 Brings area up to city's adopted standard or basic level of services through new construction or additions to existing facilities or makes an existing facility handicapped accessible
	7 Maintains basic services through repair or replacement of physically deteriorated or functionally obsolete facilities; or increases energy efficiency in an existing facility
	5 Maintains the City's support system such as administrative offices and facilities for communication, storage, training, education, and repair or maintenance.
	0 Provides above standard services or other rehabilitation, replacement or new construction
2 DEPARTMENTAL PRIORITY - E3	
This proposal is (Department finding)	10 Critical
	7 High priority
	3 Moderate priority
	0 Low priority
3 ENVIRONMENT - E12	
This proposal (Department advises)	4 Demonstrably improves air or water quality or noise levels
	2 Has no demonstrable effect on the environment
	0 Contributes to air or water pollution or increases noise levels
4 SYSTEM INTEGRITY - E4	
This proposal (Department advises)	2 Creates a linkage between existing components of a capital function
	1 Has no demonstrable impact on the integrity of components of a capital system or function
	0 Damages the integrity of a capital system by removing an important component
5 DISTRICT PLANS, SMALL AREA PLANS AND/OR OTHER CITY COUNCIL- AND HRA-APPROVED DEVELOPMENT PLANS - P1, E5	
This proposal (City planning staff complete)	20 Demonstrably contributes to fulfilling specific objectives of an adopted district plan, small area plan and/or other City Council-approved development plans
	15 Demonstrably contributes to fulfilling general objectives of an adopted district plan, small area plan and/or other City Council-approved development plans
	5 Has a neutral or indeterminate impact on an adopted district plan, small area plan and/or other City Council-approved development plans
	0 Conflicts with an adopted district plan, small area plan and/or other City Council-approved develop. plans
7 HISTORIC PRESERVATION - E10	
This proposal (Department advises)	2 Contributes to the preservation of buildings or neighborhoods listed on the historic register or is deemed significant by the most recent Ramsey County buildings survey
	1 Has a neutral or indeterminate impact on historic facilities or neighborhoods
	0 Will damage or negatively impact significant historic facilities or neighborhoods
8 BICYCLE/PEDESTRIAN ACCESS	
This proposal (Department advises)	2 Contributes to the creation, expansion and/or integration of bicycle and pedestrian access
	1 Has a neutral or indeterminate impact on bicycle and pedestrian access
	0 Will eliminate, reduce or limit space for bicycle and pedestrian access
11 DISTRICT COUNCIL RATING/RANKING - E6	
(District finding)	10 points maximum

(A district council may rank any proposal which is located within its boundaries. Ten points are given to the district's first priority, nine to the second, etc. If a proposal is located within several districts, each district may give the proposal a high, medium or low rating, and the average is used. Each district is also given the opportunity to rate citywide proposals as high (10 points), medium (5 points), or low (0 points) and the average is used. Park and recreational facilities which are defined as citywide in an adopted plan and administrative buildings are rated as citywide projects.)

COMMUNITY FACILITIES TASK FORCE RATING SHEET

FISCAL CHARACTERISTICS

12 OPERATING BUDGET IMPACT - E13	
This proposal will (Department advises)	20 <i>Provide a significant decrease in city operating and/or maintenance expenses</i>
	15 <i>Provide a small decrease in city operating and/or maintenance expenses</i>
	10 <i>Have a neutral or indeterminate impact on operating and/or maintenance expenses</i>
	0 <i>Increase city operating and/or maintenance expenses</i>
13 CITY REVENUES - E14	
This proposal will (Department advises)	8 <i>Provide a large increase in net city revenue</i>
	6 <i>Provide a moderate increase in net city revenue</i>
	4 <i>Have a neutral or indeterminate impact on net city revenue</i>
	0 <i>Create a decrease in net city revenue</i>
14 GRANTS AND PRIVATE INVESTMENT - E15, E16	
This proposal will (Department advises)	8 <i>Leverage committed public or private capital or grant dollars in a ratio of more than 1:2 after deducting five-year operating/maintenance cost increases from the private investment or grant portion</i>
	4 <i>Leverage committed public or private capital or grant dollars in a ratio of 1:1 to 1:2 after deducting five-year operating/maintenance cost increases from the private investment or grant portion</i>
	0 <i>Not leverage public or private investment or grant dollars or leverages less than 1:1</i>
15 ACQUISITION	
This proposal (Department advises)	6 <i>Does not require acquisition or requires acquisition that will result in an increase in the city tax base</i>
	4 <i>Requires acquisition which is related to PUBLIC development or reuse and is consistent with an adopted district plan, small area plan and/or other City Council-approved development plan</i>
	2 <i>Requires acquisition which is related to PRIVATE development or reuse and is consistent with an adopted district plan, small area plan and/or other City Council-approved development plan</i>
	0 <i>Requires acquisition that removes property from the city tax base</i>
16 SERVICE IMPACT	
The service impact of this proposal is (Department advises)	6 <i>Broad - service to significant numbers of people citywide</i> (users of: park and rec facilities defined as citywide in adopted parks & rec plan, central city admin buildings, streets and bridges with average daily traffic volume over 20,000; rehabloan programs servicing numerous applicants, e.g., 50+ for citywide programs, 20+ for neighborhood programs)
	4 <i>Moderate - many people served</i> (users of: community recreation centers, streets and bridges with an average daily traffic volume of 5,000 to 20,000, non-central city admin, buildings, fire stations, rehabloan programs servicing moderate number of applicants e.g., 25-49 for citywide programs, 10-19 for neighborhood programs)
	2 <i>Limited - few people served</i> (users of: neighborhood and seasonal recreation facilities, passive parks, streets and bridges with an average daily traffic volume of less than 5,000; rehabloan programs servicing small number of clients, e.g., 1-24 for citywide programs, 1-9 for neighborhood programs)

17 RATER'S APPRAISAL OF PROPOSAL

(T. F. MEMBERS COMPLETE) 40 points maximum

**1997 CAPITAL IMPROVEMENT BUDGET COMMITTEE
RESIDENTIAL & ECONOMIC DEVELOPMENT TASK FORCE - PROPOSAL RATING SHEET
FOR THE 1998 AND 1999 CAPITAL IMPROVEMENT BUDGETS
FINAL (Updated 02/21/97)**

PLANNING CHARACTERISTICS

2 DEPARTMENTAL PRIORITY - E3	
This proposal is	10 <i>Critical</i>
(Department finding)	7 <i>High priority</i>
	3 <i>Moderate priority</i>
	0 <i>Low priority</i>
3 ENVIRONMENT - E12	
This proposal	4 <i>Demonstrably improves air or water quality or noise levels</i>
(Department advises)	2 <i>Has no demonstrable effect on the environment</i>
	0 <i>Contributes to air or water pollution or increases noise levels</i>
6 DISTRICT PLANS, SMALL AREA PLANS AND OTHER CITY COUNCIL- AND HRA-APPROVED DEVELOPMENT PLANS - P1, E3	
This proposal	20 <i>Demonstrably contributes to fulfilling specific objectives of an adopted district plan, small area plan and/or other City Council-approved development plans</i>
(City planning staff complete)	15 <i>Demonstrably contributes to fulfilling general objectives of an adopted district plan, small area plan and/or other City Council-approved development plans</i>
	5 <i>Has a neutral or indeterminate impact on an adopted district plan, small area plan and/or other City Council-approved development plans</i>
	0 <i>Conflicts with an adopted district plan, small area plan and/or other City Council-approved devlp. plans</i>
6 HOUSING - E3	
This proposal	6 <i>Demonstrably supports maintenance and/or upgrading of the City's existing housing stock; improves deficient housing; or generates new, affordable housing consistent with the character of the neighborhood</i>
(Department advises)	3 <i>Has a neutral or indeterminate affect on housing</i>
	0 <i>Conflicts with the provision of sound housing</i>
7 HISTORIC PRESERVATION - E10	
This proposal	2 <i>Contributes to the preservation of buildings or neighborhoods listed on the historic register or is deemed significant by the most recent Ramsey County buildings survey</i>
(Department advises)	1 <i>Has a neutral or indeterminate impact on historic facilities</i>
	0 <i>Will damage or negatively impact on recognized historic facilities or neighborhoods</i>
8 BICYCLE/PEDESTRIAN ACCESS	
This proposal	2 <i>Contributes to the creation, expansion and/or integration of bicycle and pedestrian access</i>
(Department advises)	1 <i>Has a neutral or indeterminate impact on bicycle and pedestrian access</i>
	0 <i>Will eliminate, reduce or limit space for bicycle and pedestrian access</i>
9 JOB CREATION- E10	
This proposal	5 <i>Demonstrably supports the creation or retention of jobs for Saint Paul residents</i>
(Department advises)	3 <i>Has a neutral or indeterminate impact on job creation and/or retention</i>
	0 <i>Demonstrably decreases the availability of jobs</i>
10 BUSINESS INVESTMENT- E11	
This proposal	6 <i>Demonstrably stimulates new business investment in Saint Paul</i>
(Department advises)	3 <i>Has a neutral or indeterminate impact on business investment in Saint Paul</i>
	0 <i>Will demonstrably inhibit new business development in Saint Paul</i>

11	DISTRICT COUNCIL RATING/RANKING - E8	10	points maximum
	(District finding)		

(A district council may rank any proposal which is located within its boundaries. Ten points are given to the district's first priority, nine to the second, etc. If a proposal is located within several districts, each district may give the proposal a high, medium or low rating, and the average is used. Each district is also given the opportunity to rate citywide proposals as high (10 points), medium (5 points), or low (0 points) and the average is used. Park and recreational facilities which are defined as citywide in an adopted plan and administrative buildings are rated as cit as citywide projects.)

FISCAL CHARACTERISTICS

12	OPERATING BUDGET IMPACT - E13	20	Provide a significant decrease in city operating and/or maintenance expenses
	This proposal will	15	Provide a small decrease in city operating and/or maintenance expenses
	(Department advises)	10	Have a neutral or indeterminate impact on operating and/or maintenance expenses
		0	Increase city operating and/or maintenance expenses

13	CITY REVENUES - E14	8	Provide a large increase in net city revenue
	This proposal will	6	Provide a moderate increase in net city revenue
	(Department advises)	4	Have a neutral or indeterminate impact on net city revenue
		0	Create a decrease in net city revenue

14	GRANTS AND PRIVATE INVESTMENT - E15, E18	8	Leverage committed public or private capital or grant dollars in a ratio of more than 1:2 after deducting five-year operating/maintenance cost increases from the private investment or grant portion
	This proposal will	4	Leverage committed public or private capital or grant dollars in a ratio of 1:1 to 1:2 after deducting five-year operating/maintenance cost increases from the private investment or grant portion
	(Department advises)	0	Not leverage public or private investment or grant dollars or leverages less than 1:1

15	ACQUISITION	6	Does not require acquisition or requires acquisition that will result in an increase in the city tax base
	This proposal	4	Requires acquisition which is related to PUBLIC development or reuse and is consistent with an adopted district plan, small area plan and/or other City Council-approved development plan
	(Department advises)	2	Requires acquisition which is related to PRIVATE development or reuse and is consistent with an adopted district plan, small area plan and/or other City Council-approved development plan
		0	Requires acquisition that removes property from the city tax base

16	SERVICE IMPACT	6	Broad - service to significant numbers of people citywide
	The service impact of this proposal is		(users of park and rec facilities defined as citywide in adopted parks & rec plan, central city admin buildings, streets and bridges with average daily traffic volume over 20,000, rehabloan programs servicing numerous applicants, e.g., 50+ for citywide programs, 20+ for neighborhood programs)
	(Department advises)	4	Moderate - many people served
			(users of community recreation centers, streets and bridges with an average daily traffic volume of 5,000 to 20,000, non-central city admin. buildings, life stations, rehabloan programs servicing moderate number of applicants e.g., 25-49 for citywide programs, 10-19 for neighborhood programs)
		2	Limited - few people served
			(users of neighborhood and seasonal recreation facilities, passive parks, streets and bridges with an average daily traffic volume of less than 5,000, rehabloan programs servicing small number of clients, e.g., 1-24 for citywide programs, 1-9 for neighborhood programs)

17	RATER'S APPRAISAL OF PROPOSAL	40	points maximum
	(T.F. MEMBERS COMPLETE)		

**1997 CAPITAL IMPROVEMENT BUDGET COMMITTEE
STREETS & UTILITIES TASK FORCE - PROPOSAL RATING SHEET
FOR THE 1998 AND 1999 CAPITAL IMPROVEMENT BUDGETS
FINAL (Updated 02/21/97)**

PLANNING CHARACTERISTICS

1 LEVEL OF SERVICE - E1	
This proposal (Department advises)	15 Prevents or corrects an imminent health or safety hazard in a city facility
	12 Brings area up to city's adopted standard or basic level of services through new construction or additions to existing facilities or makes an existing facility handicapped accessible
	7 Maintains basic services through repair or replacement of physically deteriorated or functionally obsolete facilities; or increases energy efficiency in an existing facility
	5 Maintains the City's support system such as administrative offices and facilities for communication, storage, training, education, and repair or maintenance.
	0 Provides above standard services or other rehabilitation, replacement or new construction
2 DEPARTMENTAL PRIORITY - E3	
This proposal is (Department finding)	10 Critical
	7 High priority
	3 Moderate priority
	0 Low priority
3 ENVIRONMENT - E12	
This proposal (Department advises)	4 Demonstrably improves air or water quality or noise levels
	2 Has no demonstrable effect on the environment
	0 Contributes to air or water pollution or increases noise levels
4 SYSTEM INTEGRITY - E4	
This proposal (Department advises)	2 Creates a linkage between existing components of a capital function
	1 Has no demonstrable impact on the integrity of components of a capital system or function
	0 Damages the integrity of a capital system by removing an important component
5 DISTRICT PLANS, SMALL AREA PLANS AND OTHER CITY COUNCIL- AND HRA-APPROVED DEVELOPMENT PLANS - P1, E5	
This proposal (City planning staff complete)	20 Demonstrably contributes to fulfilling specific objectives of an adopted district plan, small area plan and/or other City Council-approved development plans
	15 Demonstrably contributes to fulfilling general objectives of an adopted district plan, small area plan and/or other City Council-approved development plans
	5 Has a neutral or indeterminate impact on an adopted district plan, small area plan and/or other City Council-approved development plans
	0 Conflicts with an adopted district plan, small area plan and/or other City Council-approved development plans
7 HISTORIC PRESERVATION - E10	
This proposal (Department advises)	2 Contributes to the preservation of buildings or neighborhoods listed on the historic register or is deemed significant by the most recent Ramsey County buildings survey
	1 Has a neutral or indeterminate impact on historic facilities or neighborhoods
	0 Will damage or negatively impact significant historic facilities or neighborhoods
8 BICYCLE/PEDESTRIAN ACCESS	
This proposal (Department advises)	2 Contributes to the creation, expansion and/or integration of bicycle and pedestrian access
	1 Has a neutral or indeterminate impact on bicycle and pedestrian access
	0 Will eliminate, reduce or limit space for bicycle and pedestrian access
11 DISTRICT COUNCIL RATING/RANKING - E6	
(District finding)	10 points maximum

(A district council may rank any proposal which is located within its boundaries. Ten points are given to the district's first priority, nine to the second, etc. If a proposal is located within several districts, each district may give the proposal a high, medium or low rating, and the average is used. Each district is also given the opportunity to rate citywide proposals as high (10 points), medium (5 points), or low (0 points) and the average is used. Park and recreational facilities which are defined as citywide in an adopted plan and administrative buildings are rated as citywide projects.)

STREETS & UTILITIES TASK FORCE RATING SHEET

12. OPERATING BUDGET IMPACT - E13

12. OPERATING BUDGET IMPACT - E13

20 Provide a significant decrease in city operating and/or maintenance

expenses

15 Provide a small decrease in city operating and/or maintenance expenses

10 Have a neutral or indeterminate impact on operating and/or maintenance

expenses

0 Increase city operating and/or maintenance expenses

13 CITY REVENUES: E14

8 Provide a large increase in net city revenue

6 Provide a moderate increase in net city revenue

4 Have a neutral or indeterminate impact on net city revenue

0 Create a decrease in net city revenue

GRANIS AND PRIVATE INVESTMENT - E15, E16

8 Leverage committed public or private capital or grant dollars in a ratio of more than 1:2 after deducting

five-year operating/maintenance cost increases from the private investment or grant portion

4 Leverage committed public or private capital or grant dollars in a ratio of 1:1 to 1:2 after deducting

five-year operating/maintenance cost increases from the private investment or grant portion

0 Not leverage public or private investment or grant dollars or leverages less than 1:1

15 ACQUISITION

6 Does not require acquisition or requires acquisition that will result in an increase in the size, number or

4 Requires acquisition which is related to P1181 IC development or reuse and is associated with:

adopted district plan small area and/or other City Council approved development plan

2 Requires acquisition which is related to PRIVATE development or reuse and is consistent with

2 Requires acquisition which is related to PRIVATE development or reuse and is consistent with an

adopted district plan, small area plan and/or other City Council-adopted plan.

18 SERVICE IMPACT

6 Broad - service to significant number of people affected

(users of park and recreation facilities defined as citizens in selected parks and

bridges with average daily traffic volume over 20 000, rehabilitation programme conditions surveillance, and

citywide programs, 20+ for neighborhood programs)

4 Moderate - many people served

(users of: community recreation centers, streets and bridges with an average daily traffic volume of 5 000 to 20 000

non-central city admin. buildings, fire stations; rehab/loan programs servicing moderate number of applicants e.g., 25-49

for citywide programs, 10-19 for neighborhood programs)

2 **Limited - few people served**

(users of: neighborhood and seasonal recreation facilities, passive parks, streets and bridges with an average daily

traffic volume of less than 5,000; rehab/loan programs servicing small number of clients, e.g., 1-24 for citywide

II. MALE'S APPRAISAL OF PROPOSAL

40 points maximum

40 points maximum

