

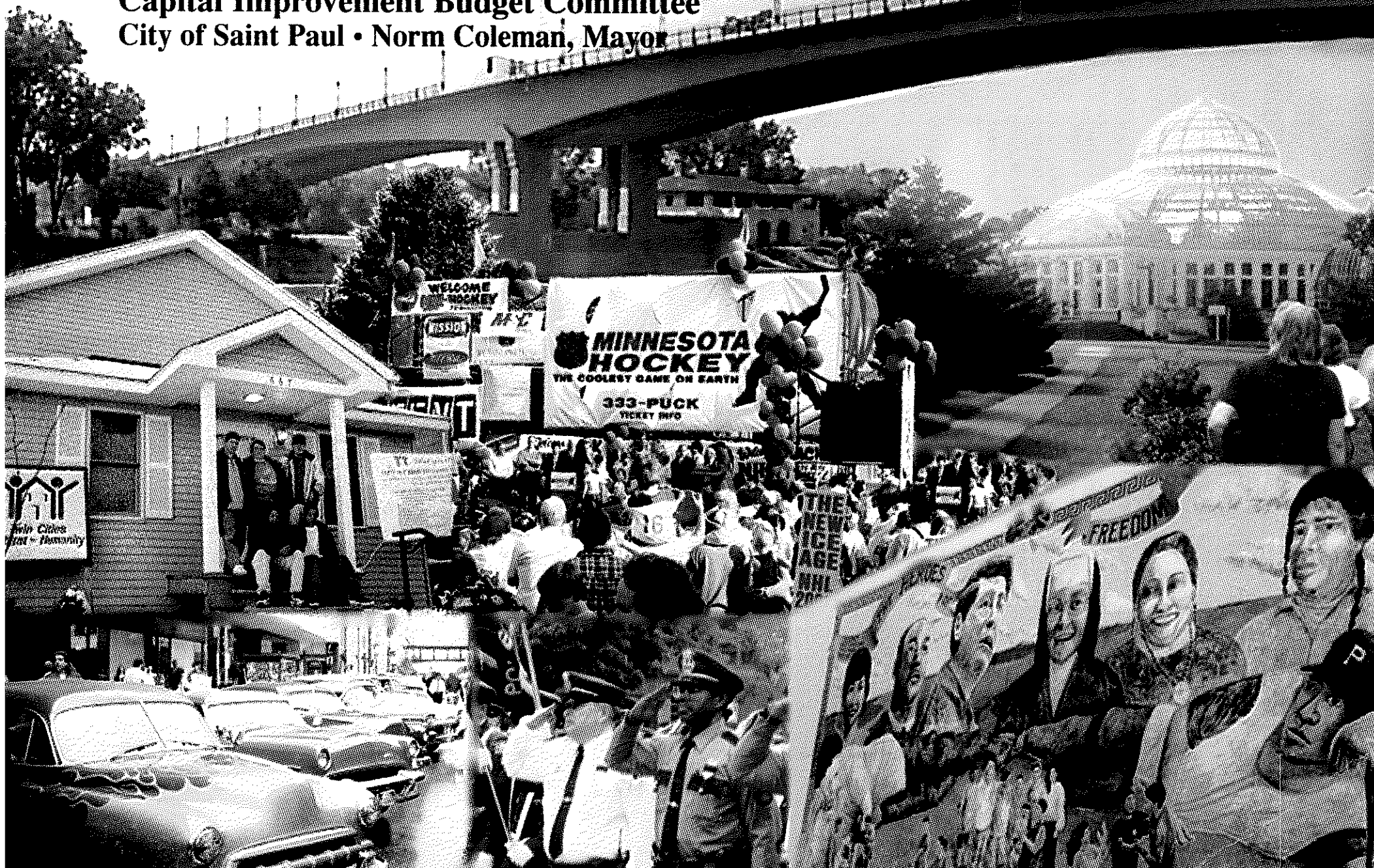


Adopted 1999

Capital Improvement Budget and Program

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

City of Saint Paul • Norm Coleman, Mayor



Prepared By:



City of Saint Paul
Office of Financial Services - Budget Section
240 City Hall
Saint Paul, MN 55102-1631
651-266-8543

Joseph Reid, Director of Financial Services
Bruce Engelbrekt, Sr. Budget Analyst

<http://www.stpaul.gov/mayor/budget>

TABLE OF CONTENTS

	PAGE
MAYOR'S LETTER OF TRANSMITTAL	2
BUDGET SUMMARY	
By Financing Source.....	3
Financing Sources by Department.....	5
Proposed Spending by Department - Pie Chart.....	9
Allocation of Funds by Department and Project Type.....	10
All Projects List.....	13
Council's Project List (by log number and financing source).....	16
Projects by Financing Source.....	25
PROJECT DETAIL SHEETS	
General Government Accounts (Office of Financial Services).....	33
Division of Parks and Recreation.....	37
Saint Paul Public Libraries.....	55
Department of Fire & Safety Services.....	58
Department of Planning and Economic Development.....	59
Department of Public Works.....	72
CIB COMMITTEE REPORT	
Report Number Thirty-Three of the Saint Paul Long Range Capital Improvement Budget Committee..	95
APPENDICES	
A 1999 Proposals: Requested, CIB Committee Recommended, Mayor Proposed, Council Adopted.....	101
B Financing Source Descriptions.....	111
C CIB Budget Process Information: Description / Flow Chart / Calendars / Task Force Rating Sheets....	112

MAYOR'S LETTER OF TRANSMITTAL



CITY OF SAINT PAUL

Norm Coleman, Mayor

390 City Hall
15 West Kellogg Boulevard

Telephone: (612) 266-8510
Facsimile: (612) 266-8513
Saint Paul, Minnesota 55102

January, 1999

Honorable Members of the Saint Paul City Council:

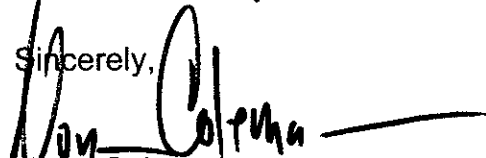
I am pleased with the 1999 Adopted Capital Improvement Budget and Program. The projects contained in this document directly reflect the priorities established by the citizens of Saint Paul, the Long-Range Capital Improvement Budget (CIB) Committee, my administration and the City Council during the past two years.

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. I also want to thank you, members of the City Council, for working with me to adopt my proposed budget recommendations.

For 1999, the approved capital budget of \$65,506,000 once again supports a wide range of improvements. While several new projects are included in this budget, most reflect a continuation of our capital priorities as provided in the two-year budget plan developed last year. Additional support for recreation centers, libraries, housing programs and economic development is provided. One notable change from my proposed budget is your decision, which I support, to add \$3.3 million to the Residential Street Vitality Program. This increase will mean that more streets will be paved in 1999 and the program will stay "on track" in future years.

As always, I am impressed by what a difference these improvements will make for the citizens of Saint Paul, and I look forward to working with the CIB Committee and the City Council as we soon prepare our capital priorities for the 2000/01 biennium and beyond.

Sincerely,


Norm Coleman
Mayor

BUDGET SUMMARY

By Financing Source

	1994 ADOPTED	1995 ADOPTED	1996 ADOPTED	1997 ADOPTED	1998 ADOPTED	1999 ADOPTED
<u>LOCAL GENERAL OBLIGATION BONDS</u>						
Capital Improvement Bonds	14,750,000	12,500,000	17,500,000	17,500,000	15,000,000	16,375,000
Interest Earnings on Bonds	0	0	305,000	332,000	326,000	982,000
Special Assessment Bonds	1,910,000	3,144,000	2,025,000	2,025,000	2,530,000	3,200,000
SUBTOTAL	16,660,000	15,644,000	19,830,000	19,857,000	17,856,000	20,557,000
<u>OTHER LOCAL FINANCING SOURCES</u>						
Assessments	2,325,000	1,884,000	849,000	1,169,000	1,348,000	1,440,000
Chicago/NW Railroad	500,000	0	0	0	0	0
CIB Bond Prior Year Contingencies/Balances	499,000	0	0	0	455,000	822,000
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	0
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	10,412,000
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	885,000
Sales Tax Loan Repayments	0	0	0	0	315,000	584,000
Scattered Site TIF	0	0	2,400,000	0	765,000	0
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	0
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 Source⁴

	1994 ADOPTED	1995 ADOPTED	1996 ADOPTED	1997 ADOPTED	1998 ADOPTED	1999 ADOPTED
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	18,212,000
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	0
State of Minnesota - Met Council "Livable Communities"	0	0	0	0	235,000	0
Municipal State Aid	6,100,000	6,100,000	6,000,000	6,000,000	6,910,000	7,893,000
Municipal State Aid - Prior Year Fund Balances	0	0	0	0	0	100,000
MN Department of Transportation	1,795,000	350,000	3,296,000	76,000	3,758,000	4,350,000
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	17,334,000
FEDERAL GRANTS AND AIDS						
CDBG Entitlement & Program Income	6,100,000	6,100,000	7,000,000	7,100,000	6,500,000	6,983,000
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	420,000
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	9,403,000
TOTAL	61,858,000	64,106,000	69,206,000	49,100,000	70,215,000	65,506,000

BUDGET SUMMARY

Financing Sources by Department

	1994 ADOPTED	1995 ADOPTED	1996 ADOPTED	1997 ADOPTED	1998 ADOPTED	1999 ADOPTED
<u>GENERAL GOVERNMENT ACCOUNTS (Ofc of Fin Svcs)</u>						
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	10,412,000
City Sales Tax Interest Earnings	0	0	0	0	925,000	885,000
City Sales Tax Loan Repayments	0	0	0	0	315,000	584,000
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	12,356,000
<u>FINANCE & MANAGEMENT SERVICES (Tech/Mgmt)</u>						
Capital Improvement Bonds	49,000	0	0	0	0	0
SUBTOTAL	49,000	0	0	0	0	0
<u>PUBLIC WORKS</u>						
Assessments	2,275,000	1,884,000	849,000	1,169,000	1,348,000	1,440,000
Capital Improvement Bonds	8,857,000	6,900,000	8,984,000	10,257,000	11,513,000	10,588,000
Capital Improvement Bonds - interest earnings	0	0	0	0	0	625,000
CIB Contingencies - prior year	496,000	0	0	0	0	500,000
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	0
Federal Aid Urban (FAU)	0	0	0	0	0	0

BUDGET SUMMARY

Financing Sources by Department⁶

	1994	1995	1996	1997	1998	1999
	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>
Federal Bridge/RR Bonds	1,300,000	0	14,000,000	0	0	2,000,000
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	420,000
Legislative Commission on Minnesota Resources	0	0	115,000	0	400,000	0
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	4,350,000
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	7,893,000
Municipal State Aid - Prior Year Fund Balances	0	0	0	0	0	100,000
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	3,200,000
State of Minnesota - "Livable Communities" grants	0	0	0	0	235,000	0
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	0
Trunk Highway Funds	60,000	0	0	0	0	0
Tax Increment Financing	0	0	0	0	970,000	640,000
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	<u>49,090,000</u>	<u>51,321,000</u>	<u>41,553,000</u>	<u>24,528,000</u>	<u>40,530,000</u>	<u>39,921,000</u>

BUDGET SUMMARY

Financing Sources by Department

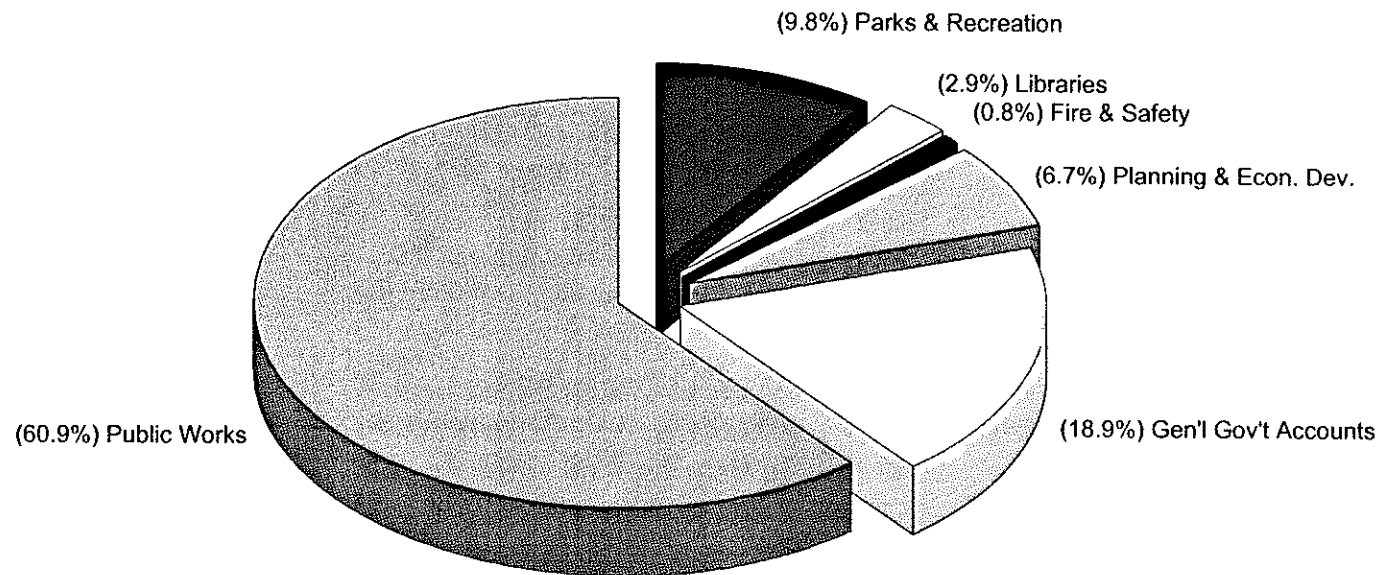
	1994 ADOPTED	1995 ADOPTED	1996 ADOPTED	1997 ADOPTED	1998 ADOPTED	1999 ADOPTED
<u>POLICE</u>						
Capital Improvement Bonds	10,000	1,320,000	784,000	350,000	319,000	0
State of Minnesota (bonding for truancy center)	0	250,000	0	0	0	0
Ramsey County	0	0	0	175,000	0	0
Private	0	0	244,000	0	0	0
SUBTOTAL	10,000	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

	1994 <u>ADOPTED</u>	1995 <u>ADOPTED</u>	1996 <u>ADOPTED</u>	1997 <u>ADOPTED</u>	1998 <u>ADOPTED</u>	1999 <u>ADOPTED</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	322,000
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	2,083,000
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	4,973,000	2,929,000	4,593,000	5,172,000	6,626,000	6,404,000
<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	6,653,000	6,330,000	9,245,000	5,594,000	9,000,000	4,400,000
TOTAL	61,858,000	64,106,000	69,206,000	49,100,000	70,215,000	65,506,000

1999 CAPITAL IMPROVEMENT BUDGET

Adopted Spending By Department



Source: City of Saint Paul - Office of Financial Services/Budget Section

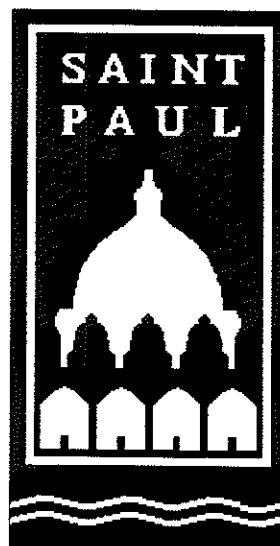
BUDGET SUMMARY**Allocation of Funds by Department and Project Type**

	ADOPTED 1996		ADOPTED 1997		ADOPTED 1998		ADOPTED 1999	
PARKS AND RECREATION	6.6%		10.5%		9.4%		9.7%	
Recreation center improvements	797,000	17.4%	2,964,000	57.3%	3,414,000	51.5%	4,841,000	76.4%
Park/playground improvements	1,561,000	34.0%	380,000	7.3%	1,464,000	22.1%	617,000	9.7%
Building Improvements	1,306,000	28.4%	1,100,000	21.3%	1,318,000	19.9%	500,000	7.9%
Tree planting	375,000	8.2%	375,000	7.3%	350,000	5.3%	350,000	5.5%
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		6,338,000	
PUBLIC WORKS	60.0%		50.0%		57.7%		61.0%	
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%	2,750,000	6.9%
Sewer improvements	4,048,000	9.7%	4,253,000	17.3%	7,224,000	17.8%	7,343,000	18.4%
Sidewalk improvements	1,027,000	2.5%	1,007,000	4.1%	943,000	2.3%	981,000	2.5%
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%	28,098,000	70.3%
Traffic control	1,578,000	3.8%	686,000	2.8%	771,000	1.9%	175,000	0.4%
Wetland/Trail Improvements	0	0.0%	0	0.0%	1,996,000	4.9%	590,000	1.5%
Total	41,553,000		24,528,000		40,530,000		39,987,000	
SAINT PAUL PUBLIC LIBRARIES	0.8%		1.0%		2.0%		2.9%	
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		ADOPTED 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%		6.7%	
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%		18.9%	
Contingency: Specified/Unspecified	250,000	2.1%	250,000	2.0%	250,000	2.2%	250,000	2.0%
Bond Sale/Discount/Admin Expenses	210,000	1.8%	190,000	1.5%	225,000	1.9%	225,000	1.8%
Sales Tax - 1/2% City - Cvc Ctr, Nghb, Cultrl	0	0.0%	9,000,000	71.8%	11,140,000	95.9%	11,881,000	96.2%
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		12,356,000	
GRAND TOTAL	69,206,000		49,100,000		70,215,000		65,506,000	



BUDGET SUMMARY

All Projects List

Shading reflects changes from previous phase

Dollars in Thousands (\$000s)

LOG NO. PROPOSAL TITLE

CF-0195054	Battle Creek Community Recreation Center
CF-0497031	Dayton's Bluff Recreation Center Sitework
CF-0597046	Phalen Recreation Center Play Area & Building Design
CF-0698241	Security Cameras & Lights - Wilder Recreation Center
CF-0697013	Rice/Arlington Field Lighting
CF-0897035	Jimmy Lee Recreation Center Acquisition and Redevelopment
CF-1295079	College Park Play Area
CF-1298240	St. Anthony Park Community Garden
CF-1397042	Dunning Stadium and Recreation Center
CF-1397188	Aldine Park Renovation
CF-1397190	Iris Park Improvements
CF-6695091	Parks and Recreation Design Costs
CF-6695092	Citywide Tree Planting Program
CF-6695094	Children's Play Area Equipment Program (CPAEP)
CF-6695097	Citywide Capital Maintenance Program
CF-6695121	Central Library Balustrade Renovation
CF-6695124	Central Library Renovation
CF-6697XXX	City Sales Tax
RE-0597109	Payne Arcade Interior/Exterior Commercial Improvements
RE-0797162	New Construction Fund for Homeownership
RE-0797163	Rehab Fund for Vacant Housing
RE-0797165	Greater Frogtown CDC Facelift Deferred Loan Fund
RE-5597142	East Side Revolving Loan Fund Sponsored by DBNHS and ESND
RE-5597143	Homeowner Rehabilitation Matching Grants
RE-5597144	Economic Development Loan Leverage Fund

1999			
City Council Tentative Approved	CIB Committee Recomms.	Mayor's Proposed	City Council Adopted
3,000	3,000	3,000	3,000
450	450	450	450
25	25	25	25
0	36	36	36
0	170	170	170
847	847	847	847
169	169	169	169
0	50	50	50
0	483	483	483
58	58	58	58
95	95	95	95
30	30	30	30
350	550	350	350
75	75	75	75
500	500	500	500
625	625	625	625
1,300	1,300	1,300	1,300
0	11,434	11,881	11,881
100	100	100	100
50	50	50	50
50	50	50	50
150	150	150	150
300	300	300	300
150	150	150	150
100	100	100	100

BUDGET SUMMARY

14
All Projects List

Shading reflects changes from previous phase

Dollars in Thousands (\$000s)

LOG NO. PROPOSAL TITLE

RE-6697106	Vacant & Hazardous Building Demolition
RE-6697126	Comprehensive Home Purchase and Rehabilitation Fund
RE-6697127	Comprehensive Housing Real Estate Development Fund
RE-6697128	Capital City Homes - Homeownership Development Opportunities
RE-6697132	Neighborhood Commercial Real Estate Program
RE-6697133	Enterprise Leverage Fund
RE-6697138	Citywide Action for Nghbd Business - Small Business Loan Pgm
SU-0297071	Phalen Wetland Restoration, Phase II
SU-0497053	Arcade Street Bridge
SU-0697055	Maryland Ave. Bridge No. 6600
SU-1097081	Victoria St. - Arlington (Maryland) to Larpenteur
SU-1197090	Fairview Avenue - Minnehaha to Pierce Butler
SU-1297187	Territorial Road Lighting
SU-1497089	Jefferson Ave. - Snelling to Hamline
SU-1797059	Wabasha West Street Redesign (Downtown West Street Imprvmnts)
SU-1797061	Kellogg Boulevard Streetscape
SU-5597050	Shepard Road
SU-5597058	Phalen Boulevard
SU-5597083	Como Avenue Bike Lanes
SU-5597146	White Bear Avenue/Minnehaha Avenue Intersection Improvements
SU-6695015	Storm Water Quality Improvements
SU-6697072	Pedestrian Traffic Safety Program
SU-6697076	Sidewalk Reconstruction Program
SU-6697077	Handicap Ramps Program
SU-6697078	Residential Street Vitality Program (RSVP)

1999			
City Council Tentative Approved	CIB Committee Recomms.	Mayor's Proposed	City Council Adopted
500	500	500	500
1,000	1,000	1,000	1,000
1,000	1,000	1,000	1,000
1,000	1,000	1,000	1,000
200	200	200	200
100	100	100	100
200	200	200	200
200	200	0	0
2,750	2,750	2,750	2,750
590	0	0	0
0	706	706	706
0	640	640	640
49	49	49	49
0	593	593	593
3,640	3,640	3,640	2,700
100	200	200	200
4,500	4,500	4,500	4,500
17,000	5,600	5,600	5,600
590	590	590	590
25	25	25	25
562	562	562	562
50	50	50	50
981	981	981	981
50	50	50	50
9,362	9,362	9,362	12,700

BUDGET SUMMARY

All Projects List

Shading reflects changes from previous phase

Dollars in Thousands (\$000s)

LOG NO. PROPOSAL TITLE

SU-6697079 Local Street, Alley, Sewer and Lighting Improvements
 SU-6697080 Municipal State Aid Contingency
 SU-6697085 City Participation in MnDOT Projects
 SU-6697102 Sewer System Rehabilitation Program
 SU-6697103 Major Sewer Repairs
 SU-6697104 Sewer Service Connection Repairs
 CIB Unspecified Contingency
 CIB Bond Sale/Discount

TOTAL

1999			
City Council Tentative Approved	CIB Committee Recomms.	Mayor's Proposed	City Council Adopted
460	460	460	460
250	0	0	0
50	50	50	50
5,406	5,406	5,406	5,406
1,375	1,375	1,375	1,375
44	0	0	0
250	250	250	250
225	225	225	225
60,933	63,061	63,108	65,506

BUDGET SUMMARY

COUNCIL'S PROJECT LIST (by log no. / financing source) ¹⁶

Shading reflects a change from the 1999 Mayor's Proposed

Dollars in Thousands (\$000s)

Score	TF Rank	Log No.	Proposal Title	Financing Source(s)	Priors	Council Adopted	Estimated			
						1999	2000	2001	2002	Total
			CIB Bond Sale/Discount	CIBIE		225				225
			CIB Unspecified Contingency	CIB		118	250	250	250	868
				CIBIE		132				132
						250	250	250	250	1,000
64.05	12	CF-0195054	Battle Creek Community Recreation Center	CIB	450	3,000	960			4,410
Pre-approved		CF-0497031	Dayton's Bluff Recreation Center Sitework	CDBG	2,892	450				3,342
67.32	10	CF-0597046	Phalen Rec Center Play Area & Building Design	CIB	264	25	2,160	225		2,674
54.25	41	CF-0697013	Rice/Arlington Field Lighting	CIB			170			170
				CIBPRYR	85	170				255
					85	170	170			425
44.44	54	CF-0697160	Rice Street Library	CIB	25		750	750		1,525
				CDBG			750	750		1,500
				STXNBD	400					400
					425		1,500	1,500		3,425
NEW PROJECT		CF-0698241	Security Cameras & Lights - Wilder Recreation Center	CIBPRYR		36				36
59.48	26	CF-0897035	Jimmy Lee Rec Center Acquisition/Redevelopment	CDBG	310	847	846	846	846	3,695

BUDGET SUMMARY

COUNCIL'S PROJECT LIST (by log no. / financing source)

Shading reflects a change from the 1999 Mayor's Proposed

Dollars in Thousands (\$000s)

Score	TF Rank	Log No.	Proposal Title	Financing Source(s)	Priors	Council Adopted 1999	Estimated				Total
57.52	36	CF-1197185	Griggs Recreation Center Redesign	CIB	50	0	393				
63.40	15	CF-1295079	College Park Play Area	CIB		169					169
NEW PROJECT		CF-1298240	St. Anthony Park Community Garden	CIBPRYR		50					50
66.67	11	CF-1397042	Dunning Stadium and Recreation Center	CDBG		483	0				483
				STXNBD	1,500						1,500
					1,500	483	0				1,983
60.13	23	CF-1397188	Aldine Park Renovation	CDBG		58					58
60.13	24	CF-1397190	Iris Park Improvements	CDBG		95					95
45.10	53	CF-1597008	Homecroft Rec Cntr Bldg Addition & Site Imprvmts	CIB	40	0	500	1,171			1,711
71.90	3	CF-1797195	Rice Park Improvements	CIB			420				420
				STXCLT	70						70
					70		420				490
58.82	29	CF-5597180	North Dale Community Recreation Center	CIB	60		3,320	748			
Pre-approved		CF-6695091	Parks and Recreation Design Costs	PIA		30					30
62.09	16	CF-6695092	Citywide Tree Planting Program	CIB		125	350	350	350		1,175

BUDGET SUMMARY

COUNCIL'S PROJECT LIST (by log no. / financing source) ¹⁸

Shading reflects a change from the 1999 Mayor's Proposed

Dollars in Thousands (\$000s)

Score	TF Rank	Log No.	Proposal Title	Financing Source(s)	Priors	Council Adopted	Estimated			
						1999	2000	2001	2002	Total
				TRAST		225				225
						350	350	350	350	1,400
Pre-approved		CF-6695094	Children's Play Area Equipment Program (CPEP)	CIB		75	75	75	75	300
Pre-approved		CF-6695097	Citywide Capital Maintenance Program	CIB		350	500	500	500	1,850
				CDBG		150				150
						500	500	500	500	2,000
67.97	7	CF-6695121	Central Library Balustrade Renovation	CIB	75	625				700
69.28	5	CF-6695124	Central Library Renovation	CIB	200	1,300	3,100	3,100	1,700	9,400
71.24	11	RE-0597109	Payne Arcade Interior/Exterior Commercial Imprvmnts	CDBG	303	100	100	100	100	703
66.01	16	RE-0797162	New Construction Fund for Homeownership	CDBG	50	50				100
71.24	10	RE-0797163	Rehab Fund for Vacant Housing	CDBG	50	50				100
82.35	2	RE-0797165	Greater Frogtown CDC Facelift Deferred Loan Fund	CDBG	150	150				300
85.62	1	RE-5597142	East Side Revolving Loan Fund - DBNHS / ESND	CDBG	300	300	300	300	300	1,500
79.74	5	RE-5597143	Homeowner Rehabilitation Matching Grants	CDBG	150	150	150	150	150	750

BUDGET SUMMARY

COUNCIL'S PROJECT LIST (by log no. / financing source)

Shading reflects a change from the 1999 Mayor's Proposed

Dollars in Thousands (\$000s)

Score	TF Rank	Log No.	Proposal Title	Financing Source(s)	Priors	Council Adopted	Estimated			
						1999	2000	2001	2002	Total
73.20	9	RE-5597144	Economic Development Loan Leverage Fund	CDBG	100	100	100	100	100	500
67.97	14	RE-6697106	Vacant & Hazardous Building Demolition	CDBG	3,700	500	500	500	500	5,700
73.86	8	RE-6697126	Comprehensive Home Purchase / Rehab Fund	CDBG	900	1,000	1,000	1,000	1,000	4,900
75.82	6	RE-6697127	Comprehensive Housing Real Estate Dvlpmnt Fund	CDBG	900	1,000	1,000	1,000	1,000	4,900
75.82	7	RE-6697128	Capital City Homes - Homeownership Dvlpmnt Opport	CDBG	1,000	1,000	1,000	1,000	1,000	5,000
70.59	13	RE-6697132	Neighborhood Commercial Real Estate Program	CDBG	200	200	200	200	200	1,000
67.32	15	RE-6697133	Enterprise Leverage Fund	CDBG		100	100	100	100	400
81.05	3	RE-6697135	NHS Housing Rehab Revolving Loan Fund	CDBG	300		800	900	1,000	3,000
60.78	19	RE-6697138	Citywide Action for Nghbd Bus - Small Bus Ln Pgm	CDBG	200	200				400
			City Sales Tax (CC Dbt Srvc, Nbd STAR, Cult STAR)	STAX	9,900	10,412				20,312
				STIE	925	885				1,810
				LNRP	315	584				899
					11,140	11,881				23,021
57.52	19	SU-0297071	Phalen Wetland Restoration, Phase II	CIB	350					350

BUDGET SUMMARY

COUNCIL'S PROJECT LIST (by log no. / financing source) ²⁰

Shading reflects a change from the 1999 Mayor's Proposed

Dollars in Thousands (\$000s)

Score **TF Rank** **Log No.** **Proposal Title**

71.24 2 SU-0497053 Arcade Street Bridge

71.24 1 SU-0697055 Maryland Ave. Bridge No. 6600

48.37 41 SU-1097081 Victoria St. - Arlington (Maryland) to Larpenteur

56.21 24 SU-1197090 Fairview Avenue - Minnehaha to Pierce Butler

56.86 21 SU-1297187 Territorial Road Lighting

Financing Source(s)	Priors	Council Adopted	Estimated			
		1999	2000	2001	2002	Total
LCMR	400	0				400
MET	800					800
TIF	1,100					1,100
	2,650	0				2,650
CIB	50	250				300
FBRB		2,000				2,000
MNDT		500				500
	50	2,750				2,800
CA		0				0
MSA		0				0
		0				0
CIBPRYR		16				16
MSA		672				672
AST		18				18
		706				706
CIBPRYR		12				12
MSA		608				608
AST		20				20
		640				640
MSA	10	38				48

BUDGET SUMMARY

COUNCIL'S PROJECT LIST (by log no. / financing source)

Shading reflects a change from the 1999 Mayor's Proposed

Dollars in Thousands (\$000s)

Score	TF Rank	Log No.	Proposal Title	Financing Source(s)	Priors	Council Adopted	Estimated			
						1999	2000	2001	2002	Total
				AST		11				11
					10	49				59
44.44	44	SU-1497089	Jefferson Ave. - Snelling to Hamline	CIBPRYR		13				13
				MSA		565				565
				AST		15				15
						593				593
53.59	32	SU-1797059	Wabasha West Street Redesign (Dwtn. W. St. Imprv.)	CIB	25	25	600	200	330	1,180
				AST	510	675	350	660	720	2,915
				MSA	700	1,360	1,050	1,100	1,200	5,410
				ISTEA			700	440	480	1,620
				TIF	205	640				845
					1,440	2,700	2,700	2,400	2,730	11,970
42.48	48	SU-1797061	Kellogg Boulevard Streetscape	MSA		100				100
				MSAPRYR		100				100
						200				200
55.56	28	SU-5597050	Shepard Road	CIB	600	1,000	1,100			2,700
				MSA	6,000	3,500	3,800			13,300
				MNDT			200			200
				SSF	1,300		500			1,800

BUDGET SUMMARY

COUNCIL'S PROJECT LIST (by log no. / financing source) ²²

Shading reflects a change from the 1999 Mayor's Proposed

Dollars in Thousands (\$000s)

Score	TF Rank	Log No.	Proposal Title	Financing Source(s)	Priors	Council Adopted 1999	Estimated			
							2000	2001	2002	Total
				OTHR				6,600	6,600	13,200
					7,900	4,500	5,600	6,600	6,600	31,200
70.59	3	SU-5597058	Phalen Boulevard	CA		0	1,500	1,500	1,500	4,500
				CIB	200	750	500	500	500	2,450
				ISTE		0	9,100	9,000	9,000	27,100
				LVCN	100	0				100
				MNDT	450	3,850	5,500			9,800
				MSA		1,000	1,200	1,200	1,200	4,600
				TIF	445	0				445
					1,195	5,600	17,800	12,200	12,200	48,995
51.63	36	SU-5597060	Ayd Mill Road (EIS Implementation)	CIB	1,000	0	2,000	2,000		5,000
				MNDT	300					300
					1,300	0	2,000	2,000		5,300
49.67	40	SU-5597083	Como Avenue Bike Lanes	CIB	30	88				118
				UOFM		82				82
				ISTE		420				420
					30	590				620
64.71	6	SU-5597146	White Bear Av/Minnehaha Av Intersection Imprvmnts	CA					651	651
				ISTE					925	925
				CIBPRYR		25				25
						25	0	0	1,576	1,601

BUDGET SUMMARY

COUNCIL'S PROJECT LIST (by log no. / financing source)

Shading reflects a change from the 1999 Mayor's Proposed

Dollars in Thousands (\$000s)

Score	TF Rank	Log No.	Proposal Title	Financing Source(s)	Priors	Council Adopted 1999	Estimated				Total
							2000	2001	2002		
60.13	15	SU-6695015	Storm Water Quality Improvements	SSF		562	585	608	632		2,387
61.44	14	SU-6697072	Pedestrian Traffic Safety Program	CIB		50	50	50	50		200
Pre-approved		SU-6697076	Sidewalk Reconstruction Program	PIA		630	655	679	708		2,672
				AST		351	365	380	395		1,491
						981	1,020	1,059	1,103		4,163
64.05	8	SU-6697077	Handicap Ramps Program	CIB		50	50				100
Pre-approved		SU-6697078	Residential Street Vitality Program (RSVP)	CIB		8,375	8,600	8,815	9,036		34,826
				CIBPRYR		500					
				CIBIE		625					
				SAB		3,200	2,900	2,973	3,047		12,120
						12,700	11,500	11,788	12,083		46,946
Pre-approved		SU-6697079	Local Street, Alley, Sewer and Lighting Improvements	AST		350	380	410	440		1,580
				PIA		110	120	130	140		500
						460	500	540	580		2,080
Pre-approved		SU-6697080	Municipal State Aid Contingency	MSA		0	250	250	250		750
Pre-approved		SU-6697085	City Participation in MnDOT Projects	MSA		50	50	50	50		200

BUDGET SUMMARY

COUNCIL'S PROJECT LIST (by log no. / financing source) ²⁴

Shading reflects a change from the 1999 Mayor's Proposed

Dollars in Thousands (\$000s)

Score	TF Rank	Log No.	Proposal Title
58.82	18	SU-6697102	Sewer System Rehabilitation Program
Pre-approved		SU-6697103	Major Sewer Repairs

Financing Source(s)	Priors	Council Adopted	Estimated			
		1999	2000	2001	2002	Total
SRLP		4,991	5,267	5,334	5,210	20,802
SSF		415	247	290	527	1,479
		5,406	5,514	5,624	5,737	22,281
SSF		1,255	1,295	1,335	1,375	5,260
SAC		120	120	120	120	480
		1,375	1,415	1,455	1,495	5,740
TOTAL	40,439	65,506	68,828	58,739	54,257	276,773

Budget Summary

PROJECTS BY FINANCING SOURCE

Shading reflects a change from the Mayor's Proposed

Dollars in Thousands (\$000s)

Score	TF Rank	Log No.	Proposal Title	Total COUNCIL (w/ prior)	Prior Yr. Allocs.	Mayor's Proposed 1999	City Council Adopted 1999	TENTATIVE		
								2000	2001	2002
CAPITAL IMPROVEMENT BONDS (CIB)										
			CIB Unspecified Contingency	Annual Cost		118	118	250	250	250
Pre-approved		CF-6695097	Citywide Capital Maintenance Program	Annual Program		350	350	500	500	500
Pre-approved		SU-6697078	Residential Street Vitality Program (RSVP)	Annual Program		7,000	8,375	8,600	8,815	9,036
Pre-approved		CF-6695094	Children's Play Equipment Program (CPEP)	Annual Program		75	75	75	75	75
71.90	3	CF-1797195	Rice Park Improvements	420	0	0	0	420	0	0
71.24	2	SU-0497053	Arcade Street Bridge	250	0	250	250	0	0	0
70.59	3	SU-5597058	Phalen Boulevard	2,250	0	750	750	500	500	500
69.28	5	CF-6695124	Central Library Renovation	9,400	200	1,300	1,300	3,100	3,100	1,700
67.97	7	CF-6695121	Central Library Balustrade Renovation	625	0	625	625	0	0	0
67.32	10	CF-0597046	Phalen Recreation Center Play Area & Building Design	2,674	264	25	25	2,160	225	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	450	3,000	3,000	960	0	0
63.40	15	CF-1295079	College Park Play Area	169	0	169	169	0	0	0
62.09	16	CF-6695092	Citywide Tree Planting Program	Annual Program		125	125	350	350	350
61.44	14	SU-6697072	Pedestrian Traffic Safety Program	Annual Program		50	50	50	50	50
58.82	29	CF-5597180	North Dale Community Recreation Center Building	4,128	60	0	0	3,320	748	0
57.52	36	CF-1197185	Griggs Recreation Center Redesign	443	50	0	0	393	0	0
55.56	28	SU-5597050	Shepard Road	2,100	0	1,000	1,000	1,100	0	0
54.25	41	CF-0697013	Rice/Arlington Field Lighting	255	85	0	0	170	0	0
53.59	32	SU-1797059	Wabasha West Street Redesign (Downtown West Street Imprvmnts)	1,180	25	25	25	600	200	330
51.63	36	SU-5597060	Ayd Mill Road (EIS Implementation)	5,000	1,000	0	0	2,000	2,000	0
49.67	40	SU-5597083	Como Avenue Bike Lanes	118	30	88	88	0	0	0
45.10	53	CF-1597008	Homecroft Recreation Center Bldg Addition & Site Improvements	1,711	40	0	0	500	1,171	-
44.44	54	CF-0697160	Rice Street Library / (St. Paul Police Dept Central Dist-ELIMINATED)	1,525	25	0	0	750	750	0
TOTAL CAPITAL IMPROVEMENT BONDS						15,000	16,375	25,848	18,734	12,791

CAPITAL IMPROVEMENT BONDS - PRIOR YEAR FUND BALANCES (CIBPRYR)

Pre-approved		SU-6697078	Residential Street Vitality Program (RSVP)	Annual Program		0	500	0	0	0
64.71	6	SU-5597146	White Bear Avenue/Minnehaha Avenue Intersection Improvements		25	0	25	0	0	0

Shading reflects a change from the Mayor's Proposed

Dollars in Thousands (\$000s)

Score	TF Rank	Log No.	Proposal Title	Total COUNCIL (w/ prior)	Prior Yr. Allocs.	Mayor's Proposed 1999	City Council Adopted 1999	TENTATIVE		
								2000	2001	2002
62.09	16	CF-6695092	Citywide Tree Planting Program	0	0	0	0	0	0	0
56.21	24	SU-1197090	Fairview Avenue - Minnehaha to Pierce Butler	12	0	12	12	0	0	0
54.25	41	CF-0697013	Rice/Arlington Field Lighting	170	0	170	170	0	0	0
48.37	41	SU-1097081	Victoria St. - Arlington (Maryland) to Larpenteur	16	0	16	16	0	0	0
44.44	44	SU-1497089	Jefferson Ave. - Snelling to Hamline	13	0	13	13	0	0	0
New Project		CF-0698241	Security Cameras: Wilder Recreation Center	36	0	36	36	0	0	0
New Project		CF-1298240	St. Anthony Park Community Garden	50	0	50	50	0	0	0
TOTAL CAPITAL IMPROVEMENT BONDS - PR YR FD BALS						322	822	0	0	0

CAPITAL IMPROVEMENT BOND INTEREST EARNINGS (IE)

Pre-approved	SU-6697078	Residential Street Vitality Program (RSVP)	Annual Program	0	625	0	0	0
		CIB Unspecified Contingency	Annual Cost	132	132	0	0	0
		CIB Bond Sale/Discount	Annual Cost	225	225	0	0	0
TOTAL CAPITAL IMPROVEMENT BOND INTEREST EARNINGS				357	982	0	0	0

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

Pre-approved	CF-0497031	Dayton's Bluff Recreation Center Sitework	3,342	2,892	450	450	0	0	0
Pre-approved	CF-6695097	Citywide Capital Maintenance Program	Annual Program		150	150	0	0	0
85.62	1	RE-5597142	East Side Revolving Loan Fund Sponsored by DBNHS and ESND	Annual Program		300	300	300	300
82.35	2	RE-0797165	Greater Frogtown CDC Facelift Deferred Loan Fund	New Program		150	150	0	0
81.05	3	RE-6697135	MAYOR'S CONTINGENCY: NHS Housing Rehab Revolving Loan Fun	Annual Program		0	0	800	900
79.74	5	RE-5597143	Homeowner Rehabilitation Matching Grants	Annual Program		150	150	150	150
75.82	6	RE-6697127	Comprehensive Housing Real Estate Development Fund	Annual Program		1,000	1,000	1,000	1,000
75.82	7	RE-6697128	Capital City Homes - Homeownership Development Opportunities	Annual Program		1,000	1,000	1,000	1,000
73.86	8	RE-6697126	Comprehensive Home Purchase and Rehabilitation Fund	Annual Program		1,000	1,000	1,000	1,000
73.20	9	RE-5597144	Economic Development Loan Leverage Fund	Annual Program		100	100	100	100
71.24	10	RE-0797163	Rehab Fund for Vacant Housing	New Program		50	50	0	0
71.24	11	RE-0597109	Payne Arcade Interior/Exterior Commercial Improvements	Annual Program		100	100	100	100
70.59	13	RE-6697132	Neighborhood Commercial Real Estate Program	Annual Program		200	200	200	200

Budget Summary

PROJECTS BY FINANCING SOURCE

Shading reflects a change from the Mayor's Proposed

Dollars in Thousands (\$000s)

Score	TF Rank	Log No.	Proposal Title	Total COUNCIL (w/ prior)	Prior Yr. Allocs.	Mayor's Proposed 1999	City Council Adopted 1999	TENTATIVE		
								2000	2001	2002
67.97	14	RE-6697106	Vacant & Hazardous Building Demolition	Annual Program		500	500	500	500	500
67.32	15	RE-6697133	Enterprise Leverage Fund	Annual Program		100	100	100	100	100
66.67	11	CF-1397042	Dunning Stadium and Recreation Center	1,983	1,500	483	483	0	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	75	0	0	??	??	??
60.78	19	RE-6697138	Citywide Action for Nghbd Business - Small Business Loan Pgm	400	200	200	200	0	0	0
60.13	23	CF-1397188	Aldine Park Renovation	58	0	58	58	0	0	0
60.13	24	CF-1397190	Iris Park Improvements	95	0	95	95	0	0	0
59.48	26	CF-0897035	Jimmy Lee Recreation Center Acquisition and Redevelopment	3,695	310	847	847	846	846	846
44.44	54	CF-0697160	Rice Street Library / (St. Paul Police Dept Central Dist-ELIMINATED)	1,500	0	0	0	750	750	0
TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT						6,983	6,983	6,846	6,946	6,296

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		0	0	250	250	250
71.24	1	SU-0697055	Maryland Ave. Bridge No. 6600	0	0	0	0	0	0	0
70.59	3	SU-5597058	Phalen Boulevard	4,600	0	1,000	1,000	1,200	1,200	1,200
56.86	21	SU-1197187	Territorial Road Lighting	38	0	38	38	0	0	0
56.21	24	SU-1197090	Fairview Avenue - Minnehaha to Pierce Butler	608	0	608	608	0	0	0
55.56	28	SU-5597050	Shepard Road	13,300	6,000	3,500	3,500	3,800	0	0
53.59	32	SU-1797059	Wabasha West Street Redesign (Downtown West Street Imprvmnts)	5,410	700	1,700	1,360	1,050	1,100	1,200
48.37	41	SU-1097081	Victoria St. - Arlington (Maryland) to Larpenteur	672	0	672	672	0	0	0
44.44	44	SU-1497089	Jefferson Ave. - Snelling to Hamline	565	0	565	565	0	0	0
42.48	48	SU-1797061	Kellogg Boulevard Streetscape	100	0	100	100	0	0	0
TOTAL MUNICIPAL STATE AID						8,233	7,893	6,350	2,600	2,700

MUNICIPAL STATE AID - PRIOR YEAR FUND BALANCES (MSAPRYR)

Kellogg Boulevard Streetscape	100	0	100	100	0	0	0
-------------------------------	-----	---	-----	-----	---	---	---

Budget Summary

PROJECTS BY FINANCING SOURCE

28

Shading reflects a change from the Mayor's Proposed

Dollars in Thousands (\$000s)

Score	TF Rank	Log No.	Proposal Title	Total COUNCIL (w/ prior)	Prior Yr. Allocs.	Mayor's Proposed 1999	City Council Adopted 1999	TENTATIVE		
								2000	2001	2002
			TOTAL MUNICIPAL STATE AID - PR YR FD BALS			100	100	0	0	0

PUBLIC IMPROVEMENT AID (PIA)

Pre-approved	SU-6697076	Sidewalk Reconstruction Program	Annual Program			630	630	655	679	708
Pre-approved	SU-6697079	Local Street, Alley, Sewer and Lighting Improvements	Annual Cost			110	110	120	130	140
Pre-approved	CF-6695091	Parks and Recreation Design Costs	Annual Cost			30	30	0	0	0
		TOTAL PUBLIC IMPROVEMENT AID				770	770	775	809	848

CITY SALES TAX (STAX)

	CF-6698500	Civic Center Debt Service	Annual Program			4,446	4,446	0	0	0
	CF-6698501	STAR Program - Neighborhood projects	Annual Program			4,972	4,972	0	0	0
	CF-6698502	STAR Program - Cultural projects	Annual Program			994	994	0	0	0
		TOTAL CITY SALES TAX				10,412	10,412	0	0	0

SALES TAX INTEREST EARNINGS (STIE)

	CF-6698500	Civic Center Debt Service	Annual Program			50	50	0	0	0
	CF-6698501	STAR Program - Neighborhood account	Annual Program			696	696	0	0	0
	CF-6698502	STAR Program - Cultural account	Annual Program			139	139	0	0	0
		TOTAL SALES TAX INTEREST EARNINGS				885	885	0	0	0

SALES TAX LOAN REPAYMENTS (STLR)

	CF-6698501	STAR Program - Neighborhood account	Annual Program			574	574	0	0	0
	CF-6698502	STAR Program - Cultural account	Annual Program			10	10	0	0	0
		TOTAL SALES TAX INTEREST EARNINGS				584	584	0	0	0

Budget Summary

PROJECTS BY FINANCING SOURCE

Shading reflects a change from the Mayor's Proposed

Dollars in Thousands (\$000s)

Score	TF Rank	Log No.	Proposal Title	Total COUNCIL (w/ prior)	Prior Yr. Allocs.	Mayor's Proposed 1999	City Council Adopted 1999	TENTATIVE			
								2000	2001	2002	
COUNTY AID / RAMSEY COUNTY (RAM)											
71.24	1	SU-0697055	Maryland Ave. Bridge No. 6600	0	0	0	0	0	0	0	
70.59	3	SU-5597058	Phalen Boulevard	5,250	750	0	0	1,500	1,500	1,500	
64.71	6	SU-5597146	White Bear Avenue/Minnehaha Avenue Intersection Improvements	651	0	0	0	0	0	651	
TOTAL COUNTY AID / RAMSEY COUNTY							0	0	1,500	1,500	2,151

ASSESSMENTS (AST)

Pre-approved		SU-6697104	Sewer Service Connection Repairs	Annual Program		0	0	0	0	0
Pre-approved		SU-6697076	Sidewalk Reconstruction Program	Annual Program		351	351	365	380	395
Pre-approved		SU-6697079	Local Street, Alley, Sewer and Lighting Improvements	Annual Cost		350	350	380	410	440
56.86	21	SU-1197187	Territorial Road Lighting		11	0	11	0	0	0
56.21	24	SU-1197090	Fairview Avenue - Minnehaha to Pierce Butler		20	0	20	0	0	0
53.59	32	SU-1797059	Wabasha West Street Redesign (Downtown West Street Imprvmnts)		2,915	510	1,275	675	350	660
48.37	41	SU-1097081	Victoria St. - Arlington (Maryland) to Larpenteur		18	0	18	0	0	0
44.44	44	SU-1497089	Jefferson Ave. - Snelling to Hamline		15	0	15	0	0	0
TOTAL ASSESSMENTS						2,040	1,440	1,095	1,450	1,555

FEDERAL BRIDGE/RAILROAD BONDS (FBRB)

71.24	2	SU-0497053	Arcade Street Bridge	2,000	0	2,000	2,000	0	0	0
TOTAL FEDERAL BRIDGE/RAILROAD BONDS						2,000	2,000	0	0	0

FEDERAL TRANSPORTATION (ISTEA)

70.59	3	SU-5597058	Phalen Boulevard	28,900	1,800	0	0	9,100	9,000	9,000
64.71	6	SU-5597146	White Bear Avenue/Minnehaha Avenue Intersection Improvements	925	0	0	0	0	0	925
53.59	32	SU-1797059	Wabasha West Street Redesign (Downtown West Street Imprvmnts)	1,620		0	0	700	440	480
49.67	40	SU-5597083	Como Avenue Bike Lanes	420	0	420	420	0	0	0
TOTAL FEDERAL TRANSPORTATION						420	420	9,800	9,440	10,405

Budget Summary

Shading reflects a change from the Mayor's Proposed

Dollars in Thousands (\$000s)

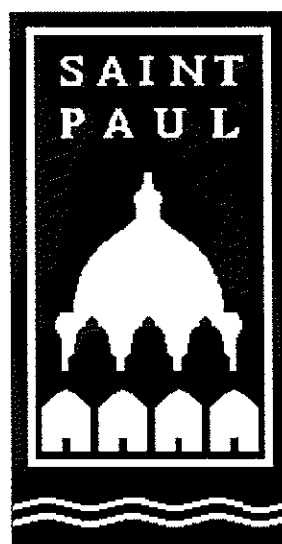
Score	TF Rank	Log No.	Proposal Title	Total COUNCIL (w/ prior)	Prior Yr. Allocs.	Mayor's Proposed 1999	City Council Adopted 1999	TENTATIVE		
								2000	2001	2002
LEGISLATIVE COMMISSION ON MINNESOTA RESOURCES (LCMR)										
57.52	19	SU-0297071	Phalen Wetland Restoration, Phase II	0	0	0	0	0	0	0
TOTAL LEGISLATIVE COMMISSION ON MINNESOTA RESOURCES						0	0	0	0	0
MINNESOTA DEPARTMENT OF TRANSPORTATION (MNDT)										
71.24	2	SU-0497053	Arcade Street Bridge	500	0	500	500	0	0	0
70.59	3	SU-5597058	Phalen Boulevard	13,550	4,200	3,850	3,850	5,500	0	0
61.44	12	SU-0597108	Installation of Left Turn Arrows-Myld, Arcade, Payne, Arkwt.	0	0	0	0	0	0	0
55.56	28	SU-5597050	Shepard Road	200	0	0	0	200	0	0
TOTAL MINNESOTA DEPARTMENT OF TRANSPORTATION						4,350	4,350	5,700	0	0
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
SPECIAL ASSESSMENT BONDS (SAB)										
Pre-approved		SU-6697078	Residential Street Vitality Program (RSVP)	Annual Program		2,362	3,200	2,900	2,973	3,047
TOTAL SPECIAL ASSESSMENT BONDS						2,362	3,200	2,900	2,973	3,047
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		4,991	4,991	5,267	5,334	5,210

Budget Summary

PROJECTS BY FINANCING SOURCE

Shading reflects a change from the Mayor's Proposed

							Dollars in Thousands (\$000s)				
Score	TF Rank	Log No.	Proposal Title	Total COUNCIL (w/ prior)	Prior Yr. Allocs.	Mayor's Proposed 1999	City Council Adopted 1999	TENTATIVE			
								2000	2001	2002	
TOTAL STATE REVOLVING LOAN PROGRAM							4,991	4,991	5,267	5,334	5,210
SANITARY SEWER FEES (SSF)											
Pre-approved		SU-6697103	Major Sewer Repairs			Annual Program	1,255	1,255	1,295	1,335	1,375
60.13	15	SU-6695015	Storm Water Quality Improvements			Annual Program	562	562	585	608	632
55.56	28	SU-5597050	Shepard Road			Annual Program	0	0	500	0	0
58.82	18	SU-6697102	Sewer System Rehabilitation Program			Annual Program	415	415	247	290	527
TOTAL SANITARY SEWER FEES							2,232	2,232	2,627	2,233	2,534
TAX INCREMENT FINANCING (TIF)											
70.59	3	SU-5597058	Phalen Boulevard	660	660	0	0	0	0	0	
53.59	32	SU-1797059	Wabasha West Street Redesign (Downtown West Street Imprvmnts)	845	205	640	640	0	0	0	
TOTAL TAX INCREMENT FINANCING							640	640	0	0	0
TREE ASSESSMENT FUND BALANCE (TRAST)											
62.09	16	CF-6695092	Citywide Tree Planting Program			Annual Program	225	225	0	0	0
TOTAL TREE ASSESSMENT FUND BALANCE							225	225	0	0	0
UNIVERSITY OF MINNESOTA (UOFM)											
49.67	40	SU-5597083	Como Avenue Bike Lanes	82	0	82	82	0	0	0	
TOTAL UNIVERSITY OF MINNESOTA							82	82	0	0	0
GRAND TOTAL							63,108	65,506	68,828	58,739	54,257



PROJECT: CIB Unspecified Contingency		DEPARTMENT: Office of Financial Services - Budget Section				LOG NO: N/A ACTIVITY NO.: OT104			
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	ADOPTED 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Annual Cost	267	CIB		149	118	250	250	250
		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)		1,250		0	250	250	250	250	250
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.: 725-90099		
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	ADOPTED 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-6698503 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					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	ADOPTED 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Civic Center Debt Service	Ann'l Prgrm	STAX STIE		4,369 125	4,446 50			
			Sub-total		4,494	4,496			
	STAR Program Neighborhood projects	Ann'l Prgrm	STAX STIE LNRP		4,609 700 300	4,972 696 574			
			Sub-total		5,609	6,242			
	Cultural projects		STAX STIE LNRP		922 100 15	994 139 10			
			Sub-total		1,037	1,143			
JUSTIFICATION: These funds have previously been approved for this purpose by the State of Minnesota and the City Council. This budget reflects anticipated city sales tax collections and disbursements to debt service and the STAR Program.	Summary by financing source:								
			STAX (sales tax revs)		9,900	10,412			
			STIE (int earnings)		925	885			
			LNRP (loan repymts)		315	584			
					11,140	11,881			
TOTAL PROJECT COST (not including priors)				0	11,140	11,881	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Citywide Capital Maintenance Program				DEPARTMENT: All City Departments			LOG NO: CF-6695097 ACTIVITY NO.: 9T029		
DESCRIPTION: A specified fund for capital maintenance work on City-owned facilities.	LOCATION: Citywide				DISTRICT NO(S): Citywide DEPT. CONTACT: Bruce Engelbrekt, OFS - Budget				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	ADOPTED 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Const-Plans/Spec's	Ann'l Pgm	CIB	190	100	50	50	50	50
	Construction/Rehab	Ann'l Pgm	CDBG CIB	1,672	250 630	150 290	440	440	440
	Inspection	Ann'l Pgm	CIB	38	20	10	10	10	10
JUSTIFICATION: The purpose of this program is to provide a fund to be utilized, under specified eligibility guidelines, for the repair, replacement, renovation, remodeling, and/or retrofitting of the structural parts and/or service system components of a building and the man-made components of an improved site. This program is necessary to protect the City's investment in its public facilities.									
TOTAL PROJECT COST (not including priors)		3,000		1,900	1,000	500	500	500	500
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Battle Creek Community Recreation Center				DEPARTMENT: Parks and Recreation			LOG NO: CF-0195054 ACTIVITY NO.: 3A011		
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	ADOPTED 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			
JUSTIFICATION: The Battle Creek site is excellent but the existing 5,000 sq. ft. building (built in '68) is inadequate to serve the (average annual 104,097) people who utilize the facility. Constructing an intergenerational facility would greatly benefit the community of 18,685 ('90 census). Currently overflow from the facility is sent to either the middle school or B.C. Elementary to handle the 98 various sports teams throughout the year. 44% of the residents in District 1 are renters. The children as well as the adults need a facility to accommodate their growing needs; especially to guide the youth in the right direction by having a safe place to congregate. There are opportunities at B.C. for joint use with Ramsey County Parks & St. Paul Schools.									
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: Dayton's Bluff Recreation Center Sitework		DEPARTMENT: Parks and Recreation			LOG NO: CF-0497031 ACTIVITY NO.: 3D013				
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	ADOPTED 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.: 3E011				
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	ADOPTED 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002		
	Preliminary Design	5	CIB		5						
	Constr-Plans/Specs	99	CIB		74	25					
	Construction/Rehab	2,180	CIB		180		2,000	225			
	Equipment/Furnishings	100	CIB				100				
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 the 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.	Inspections	65	CIB		5		60				
	TOTAL PROJECT COST (not including priors)				2,674		0	264	25	2,160	225
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0		

PROJECT: Security Cameras & Lights - Wilder Recreation Center		DEPARTMENT: Parks and Recreation				LOG NO: CF-0698241 ACTIVITY NO.: 3F015			
DESCRIPTION: The project would consist of purchasing eight security cameras with 48-hour recording features. The cameras would be weather- and vandal-proof. Five cameras would be located outside, three inside. Two vandal lights would also be obtained to light the baseball field. Six monitors would be used to view the cameras: three in the main floor office and three in the lower level office.	LOCATION: 958 Jessie Street Wilder Recreation Center Case & Jessie / Case & Edgerton			DISTRICT NO(S): 05, 06 DEPT. CONTACT: John Wirka					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	ADOPTED 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Construction/Rehab	33	Grant CIBPRYR	10		33			
	Inspections	3	CIBPRYR			3			
JUSTIFICATION: Wilder Recreation Center staff and the center's youth club supporters request security cameras and lights to help promote neighborhood crime prevention. These cameras will enhance the overall safety of the rec center's participants. A safer environment is extremely important to the Wilder community and cameras and lighting will help to make this a reality. By monitoring the tot lot, baseball fields, gym, the Jessie Street entrance and throughout the building, Wilder Recreation Center will become a safer place. Staff supervision will be enhanced with the new security equipment. The community already has received a \$10,000 Weed and Seed grant for this project.									
TOTAL PROJECT COST (not including priors)		36		10	0	36	0	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.: 3F012		
DESCRIPTION: Installation of lighting for four (4) softball fields.		LOCATION: 1500 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	ADOPTED 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
		Preliminary Design	85	CIBPRYR CIB		3	6	6		
		Const-Plans/Spec's		CIBPRYR CIB		10	20	20		
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.	Construction/Rehab		CIBPRYR CIB		70	140	140			
	Inspection		CIBPRYR CIB		2	4	4			
TOTAL PROJECT COST (not including priors)		425		0	85	170	170	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.:				
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	ADOPTED 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.: 3H022		
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	ADOPTED 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Preliminary Design plus const-plans/spec's & some initial acq/demo/reloc	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: Griggs Recreation Center Design		DEPARTMENT: Parks and Recreation				LOG NO: CF-1197185 ACTIVITY NO.:			
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	ADOPTED 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Const-Plans/Spec's	48	CIBPRYR		48				
	Construction/Rehab	348	CIB				348		
	Equipment/Furnishing	15	CIB				15		
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.	Contingency	32	CIB CIBPRYR		2		30		
TOTAL PROJECT COST (not including priors)		443		0	50	0	393	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.: 3L025					
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	ADOPTED 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: St. Anthony Park Community Garden		DEPARTMENT: Parks and Recreation				LOG NO: CF-1298240 ACTIVITY NO.: 3L007			
DESCRIPTION: The St. Anthony Park Community Council (SAPCC) requests financial assistance for the purchase of 4.7 acres of land currently being leased by the SAPCC and used as a community garden. The owner of the property, the Burlington Northern Santa Fe Railroad, is considering selling the parcel to an industrial customer, but the community would like the City to purchase the property so it can remain a garden and green space. The property is assessed at approximately \$300,000. The community is requesting \$50,000 from the City of Saint Paul, with the remainder to come from other public and private sources.	LOCATION: 890 Cromwell Ave. Robbins Street between Raymond Ave. and TH 280			DISTRICT NO(S): 12 DEPT. CONTACT: John Wirka					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	ADOPTED 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Acquis/Demo/Reloc	50	CIBPRYR			50			
JUSTIFICATION: Hundreds of residents use the Community Garden each year and many neighbors also use the greenspace that surrounds it as a park. The loss of the Gardens and the buffer they provide between the neighborhood and the busy rail yard would increase noise, pollution and traffic, thus negatively affecting the quality of life in the neighborhood. The project will not occur without contributions from numerous sources, including the City of Saint Paul. Project supporters are fundraising on several levels in order to secure sufficient monies to make an acceptable offer on the property.									
TOTAL PROJECT COST (not including priors)		50		0	0	50	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.: 3M022		
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 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	ADOPTED 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Preliminary Design	5	STXNBD		5				
	Constr-Plans/Specs	260	STXNBD		260				
	Acquis/Demo/Reloc	30	CDBG			30			
JUSTIFICATION: This innovative proposal combines 2 much needed projects & maximizes use of space at Dunning Field. The current stadium is in need of substantial rehab and lacks basic amenities like restrooms. There is an increased demand for usage at this location by youth baseball teams and leagues. The existing rec. center was constructed as a warming house & is not adequately designed for neighborhood programming and/or meetings., etc. Improvements to Dunning have long been a community priority, included in the neighborhood's small area plan, & LHCC Strategic Plans. Also, the community has privately financed a Dunning Field Improvement Plan & Malpomene Institute Study that recommends improvements to make Dunning more usable by girls and women.	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	483	0	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.: 3M030					
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	ADOPTED 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.: 3M035		
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	ADOPTED 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: Homecroft Rec Center Building Addition & Site Improvements		DEPARTMENT: Parks and Recreation			LOG NO: CF-1597008 ACTIVITY NO.:				
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.	LOCATION: 1845 Sheridan Avenue Edgcumbe Rd./Sheridan/Sue St.			DISTRICT NO(S): 15 DEPT. CONTACT: John Wirka					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	ADOPTED 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Preliminary Design	5	PRYRCIB		5				
	Const-Plans/Spec's	210	PRYRCIB CIB		35		175		
	Construction/Rehab	1,403	CIB				315	1,088	
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.	Equipment/Furnishing	50	CIB					50	
	Inspection	43	CIB				10	33	
TOTAL PROJECT COST (not including priors)		1,711		0	40	0	500	1,171	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	1.0	1.0

PROJECT: North Dale Community Recreation Center Building				DEPARTMENT: Parks and Recreation			LOG NO: CF-5597180					
							ACTIVITY NO.:					
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): 06, 10 DEPT. CONTACT: John Wirka							
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	ADOPTED 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002			
	Preliminary Design	90	CIBPRYR CIB		60		30					
	Const-Plans/Spec's	380	CIB				300	80				
	Acq/Demolition/Reloc	50	CIB					50				
	Construction/Rehab	3,300	CIB				2,700	600				
	Equipment/Furnishing	200	CIB				200					
	Inspection	108	CIB				90	18				
	TOTAL PROJECT COST (not including priors)				4,128		0	60	0	3,320	748	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.: 3T039		
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	ADOPTED 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.: 3T069		
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	ADOPTED 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	'Const-Plans/Spec's	150	CIB TRAST		55 20	60 15	75	75	75
	Landscaping	550	CIB TRAST		45 230	65 210	275	275	275
JUSTIFICATION:									
TOTAL PROJECT COST (not including priors)		1,750		0	350	350	350	350	350
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Children's Play Equipment Program (CPEP)				DEPARTMENT: Parks and Recreation			LOG NO: CF-6695094 ACTIVITY NO.: 3S010		
DESCRIPTION: The Children's Play 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	ADOPTED 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Construction/Rehab	Ann'l Pgm	CIB		75	75	75	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)		375		0	75	75	75	75	75
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Rice Street Library				DEPARTMENT: Saint Paul Public Libraries				LOG NO: CF-0697160			
								ACTIVITY NO.:			
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 proposed combining the Central Police District facility with the Rice Street Library into a new joint facility, with some additional shared community spaces. However, due to fiscal constraints, the Mayor supports only the library portion of the facility at this time. The new library would be constructed to the standards set by the new Merrium Park Library. The facility needs to be secure, be fully accessible by bus, have adequate off-street parking, and have good exterior lighting.		LOCATION: 955 Rice Street Rice Street and Hatch Avenue			DISTRICT NO(S): 06						
					DEPT. CONTACT: Carole Williams (LIB) Michael Michaud (TMS)						
		PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	ADOPTED 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				150			
		Construction/Rehab	2,125	CIB CDBG				575 500	500 550		
		Equipment/Furnishings	450	CIB CDBG					250 200		
		Inspections	75	CIB CDBG				75			
		Contingency	200	CIB CDBG				100 100			
TOTAL PROJECT COST (not including priors)		3,400		25	400	0	1,500	1,500	0		
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	375.0	357.0			

PROJECT: Central Library Balustrade Renovation				DEPARTMENT: Saint Paul Public Libraries			LOG NO: CF-6695121		
							ACTIVITY NO.: 3T512		
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: Lee Williamson				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	ADOPTED 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.: 3T516		
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	ADOPTED 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 serivce 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 within the City's Fire & Safety Services Department.	LOCATION: Citywide			DISTRICT NO(S): Citywide DEPT. CONTACT: Charles Votel					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	ADOPTED 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Acquis/Demo/Reloc	Ann'l Pgm	CDBG	3,200	500	500	500	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)		2,500		3,200	500	500	500	500	500
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	ADOPTED 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Construction/Rehab	Ann'l Pgm	CDBG	253	50	100	100	100	100
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)		450		253	50	100	100	100	100
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 ptrnshp. 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	ADOPTED 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	ADOPTED 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	ADOPTED 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 Dan Bayers, PED						
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	ADOPTED 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002	
	Construction/Rehab	Ann'l Pgm	CDBG		300	300	300	300	300	
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)				1,500		0	300	300	300	300
ESTIMATED IMPACT ON OPERATING BUDGET							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: Sheri Pemberton					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	ADOPTED 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Construction/Rehab	Ann'l Pgm	CDBG		150	150	150	150	150
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.									
TOTAL PROJECT COST (not including priors)		750		0	150	150	150	150	150
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	ADOPTED 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Other	Ann'l Pgm	CDBG		100	100	100	100	100
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 ngrbrhd. development patterns. This program, operated by ngrbrhd. 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 ngrbrhds. the ability to respond quickly to opportunities and thus increases the economic dev. impacts of Phalen Corridor Initiative.									
TOTAL PROJECT COST (not including priors)		500		0	100	100	100	100	100
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: Maribeth Hultman				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	ADOPTED 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Construction/Rehab	Ann'l Pgm	CDBG		900	1,000	1,000	1,000	1,000
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)		4,900		0	900	1,000	1,000	1,000	1,000
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: Dan Bayers				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	ADOPTED 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Acquis/Demo/Reloc	Ann'l Pgm	CDBG		400	500	500	500	500
Construction/Rehab	Ann'l Pgm	CDBG		500	500	500	500	500	
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)		4,900		0	900	1,000	1,000	1,000	1,000
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 ngrhhd. market sale prices.	LOCATION: Citywide			DISTRICT NO(S): Citywide DEPT. CONTACT: Sheri Pemberton					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	ADOPTED 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Acquis/Demo/Reloc	Ann'l Pgm	CDBG		200	200	200	200	200
	Construction/Rehab	Ann'l Pgm	CDBG		800	800	800	800	800
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 ngrhds and our City.									
TOTAL PROJECT COST (not including priors)		5,000		0	1,000	1,000	1,000	1,000	1,000
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: John O'Brien					
		PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	ADOPTED 1999	TENTATIVE 2000	TENTATIVE 2001
	Construction/Rehab	Ann'l Pgm	CDBG		200	200	200	200	200
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)		1,000		0	200	200	200	200	200
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: John O'Brien				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	ADOPTED 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Other	Ann'l Pgm	CDBG			100	100	100	100
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)		400		0	0	100	100	100	100
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: John O'Brien					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	ADOPTED 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: Arcade Street Bridge		DEPARTMENT: Public Works				LOG NO: SU-0497053 ACTIVITY NO.: 2D013			
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: Leon Pearson				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	ADOPTED 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Constr-Plans/Specs	300	CIB		50	250			
	Construction/Rehab	2,500	FBRB MNDT			2,000 500			
JUSTIFICATION: The existing bridge is deficient in load carrying capacity and has severe deterioration of the deck and sidewalks.									
TOTAL PROJECT COST (not including priors)		2,800		0	50	2,750	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Victoria St. - Arlington (Maryland) to Larpenteur		DEPARTMENT: Public Works				LOG NO: SU-1097081 ACTIVITY NO.: 2J010						
DESCRIPTION: Reconstruct the roadway with bituminous pavement and concrete curb and gutter. The existing roadway is an oiled street. It is proposed to construct Victoria to the MSA standard of 32' with one side parking or 38' with two side parking. Lantern style lighting and trees will be installed in conjunction with the street reconstruction.	LOCATION: Victoria Street - Maryland Ave. to Larpenteur Ave.				DISTRICT NO(S): 10 DEPT. CONTACT: Paul St. Martin							
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	ADOPTED 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002			
	Preliminary Design	25	MSA			25						
	Constr-Plans/Specs	113	MSA			113						
JUSTIFICATION: This project is coordinated with a scheduled Residential Street Vitality Project. This is an oiled street in fair-to- poor condition, with little curb or curb and gutter. 1994 distress rating is 27. Maryland to Arlington ADT - 2,800. Arlington to Larpenteur ADT - 3,800.	Construction/Rehab	568	MSA CIBPRYR AST			534 16 18						
	TOTAL PROJECT COST (not including priors)				706		0	0	706	0	0	0
	ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0		

PROJECT: Fairview Avenue - Minnehaha to Pierce Butler		DEPARTMENT: Public Works				LOG NO: SU-1197090 ACTIVITY NO.: 2K017			
DESCRIPTION: Reconstruct the roadway with bituminous pavement and concrete curb and gutter. The existing roadway is an oiled street. It is proposed to construct Fairview to the MSA standard of 32' with one side parking or 38' with two side parking. Lantern style lighting and trees will be installed in conjunction with the street reconstruction.	LOCATION: Fairview Avenue - Minnehaha Ave. to Pierce Butler			DISTRICT NO(S): 11 DEPT. CONTACT: Paul St. Martin					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	ADOPTED 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Preliminary Design	22	MSA			22			
	Constr-Plans/Specs	102	MSA			102			
	Construction/Rehab	516	MSA CIBPRYR AST			484 12 20			
JUSTIFICATION: The project is coordinated with a scheduled 1999 Residential Street Vitality project. This is an oiled street in fair-to-poor condition, with little curb or curb and gutter. The 1994 distress rating is 52. ADT - 3,225 (9-94)									
TOTAL PROJECT COST (not including priors)		640		0	0	640	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Territorial Road Lighting				DEPARTMENT: Public Works			LOG NO: SU-1297187 ACTIVITY NO.: 2L008		
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	ADOPTED 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: Jefferson Ave. - Snelling to Hamline		DEPARTMENT: Public Works				LOG NO: SU-149789 ACTIVITY NO.: 2N005			
DESCRIPTION: Reconstruct the roadway with bituminous pavement and concrete curb and gutter. The existing roadway is an oiled street. It is proposed to construct Jefferson to the MSA standard of 32' with one side parking. Lantern style lighting and trees will be installed in conjunction with the street reconstruction.	LOCATION: Jefferson Ave. - Snelling to Hamline				DISTRICT NO(S): 11 DEPT. CONTACT: Paul St. Martin				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	ADOPTED 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Preliminary Design	22	MSA			22			
	Constr-Plans/Specs	95	MSA			95			
	Construction/Rehab	476	MSA CIBPRYR AST			448 13 15			
JUSTIFICATION: The project is coordinated with a scheduled 1999 Residential Street Vitality project. This is an oiled street in fair-to-poor condition, with little curb or curb and gutter. The 1994 distress rating is 52. ADT - 3,225 (9-94)									
TOTAL PROJECT COST (not including priors)		593		0	0	593	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Wabasha West Street Redesign (formerly Downtown West Street Improvements)		DEPARTMENT: Public Works				LOG NO: SU-1797059 ACTIVITY NO.: 2R016				
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 and Washington			DISTRICT NO(S): 17 DEPT. CONTACT: Rafic Chehouri						
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	ADOPTED 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002	
	Constr-Plans/Specs	1,435	CIB MSA TIF		125 100	200 250	350	360	400	
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.	Construction/Rehab	6,940	AST CIB MSA TIF TIF/ISTE		510 25 575 105	675 25 1,160 390	350 700 700	660 740 440	720 800 480	
	TOTAL PROJECT COST (not including priors)		10,840		0	1,440	2,700	2,100	2,200	2,400
	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.: 2R030			
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. Funding requested for 1999 specifically would be used for a traffic signal at Washington Street and Kellogg Boulevard as one component of the overall streetscape plan.	LOCATION: Kellogg Boulevard from West 7th. St. to Wabasha St.				DISTRICT NO(S): 17 DEPT. CONTACT: Paul Kurtz				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	ADOPTED 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Construction/Rehab	100	MSA MSAPRYR			100 100			
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)		200		0	0	200	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	7.0	7.0	7.0	7.0

PROJECT: Shepard Road		DEPARTMENT: Public Works				LOG NO: SU-5597050 ACTIVITY NO.: 2S060			
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: Bruce Elder					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	ADOPTED 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	6,600
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	9.0	9.0

PROJECT: Phalen Boulevard				DEPARTMENT: Public Works				LOG NO: SU-5597058 ACTIVITY NO.: 2S141	
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				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	ADOPTED 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
JUSTIFICATION: Adoption of the Final Environmental Impact Statement determined the need and alignment of this new road to serve industrial development.	Preliminary Design	350	CIB		200	150			
	Constr-Plans/Specs	2,300	CA CIB MSA			500 500	300	500	500
	Acquis/Demo/Reloc	12,350	CA MNDT		750 * 3,750 *	0 3,850	1,500 5,500	1,500	
	Construction/Rehab	33,000	CA CIB ISTE MSA			100 500	200 9,100 1,200	9,000 1,200	1,500 9,000 1,200
	Other	995	ISTE LVCM MNDT TIF	100 450 445	1,800 * 235 * 215 *				
* NOTE: These figures were approved in the 1998 CIB Budget, but will need to be eliminated through council resolution to reflect actual receipt of revenues.									
TOTAL PROJECT COST (not including priors)		48,000		995	200	5,600	17,800	12,200	12,200
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Ayd Mill Road				DEPARTMENT: Public Works			LOG NO: SU-5597060 ACTIVITY NO.:		
DESCRIPTION: Provide funding to implement the results of the Ayd Mill Road Environmental Impact Statement.	LOCATION:				DISTRICT NO(S): 13, 14, 16 DEPT. CONTACT: Michael Klassen				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	ADOPTED 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Preliminary Design		CIB MNDT	1,000 300					
	Const-Plans/Spec's		CIB				2,000	2,000	
JUSTIFICATION: The Environmental Impact Statement (EIS) is to be completed and finalized in 1998. Since the existing conditions are not acceptable to certain neighborhoods and residences, it is expected that the EIS will identify some type of corrective measure that can be implemented to the benefit of all affected neighborhoods and businesses. Therefore, funding will be required to implement the approved recommendations.									
TOTAL PROJECT COST (not including priors)		4,000		1,300	0	0	2,000	2,000	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.: 2S086				
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: Tom Stadsklev					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	ADOPTED 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: White Bear Avenue/Minnehaha Avenue Intersection Improvements		DEPARTMENT: Public Works				LOG NO: SU-5597146 ACTIVITY NO.: 2S081			
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: Mike Klassen					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	ADOPTED 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Preliminary Design	25	CIBPRYR			25			
	Acquis/Demo/Reloc	925	ISTE						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	0	0	1,576
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.: 2T642	
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: Joe Mueller				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	ADOPTED 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.: 2T706			
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: Mike Eggum						
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	ADOPTED 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
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.: 2T752			
DESCRIPTION: Reconstruct hazardous and deteriorating sidewalks.	LOCATION: Citywide				DISTRICT NO(S): Citywide DEPT. CONTACT: Larry Lueth				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	ADOPTED 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.: 2T752		
DESCRIPTION: Provide barrier free walks by eliminating curb exposure at walk corners.	LOCATION: Citywide				DISTRICT NO(S): Citywide DEPT. CONTACT: Larry Lueth				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	ADOPTED 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 Vitality Program (RSVP)				DEPARTMENT: Public Works				LOG NO: SU-6697078		ACTIVITY NO.: 2T553	
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.	LOCATION: Citywide				DISTRICT NO(S): Citywide DEPT. CONTACT: Paul St. Martin						
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	ADOPTED 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002		
	Ann'l Program - CPS		CIB		2,000	2,375	2,150	2,204	2,259		
	Ann'l Program - CR		CIB CIBPRYR CIBIE SAB		5,500 2,530	6,000 500 625 3,200	6,450 2,900	6,611 2,973	6,777 3,047		
JUSTIFICATION: 1999 is the fourth year of an approximately 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)		58,100		0	10,030	12,700	11,500	11,788	12,082		
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.: 2T697		
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: Paul St. Martin				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	ADOPTED 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	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.:		
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	ADOPTED 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	Ann'l Program - CR		MSA		250	0	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)		1,000		0	250	0	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.: 2T466		
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	ADOPTED 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.: 2T921		
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: Joe Mueller				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	ADOPTED 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.: 2T633		
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: Joe Mueller				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 1998	ADOPTED 1999	TENTATIVE 2000	TENTATIVE 2001	TENTATIVE 2002
	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






CITY OF SAINT PAUL
LONG-RANGE CAPITAL IMPROVEMENT BUDGET COMMITTEE

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

Norm Coleman
Mayor

June 30, 1998

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

FROM: Paul Gilliland, Chair 

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

The Saint Paul Long Range Capital Improvement Budget Committee hereby transmits its financing overview and planning, policy and project recommendations for the 1999 Capital Improvement Budget and subsequent years' programs.

This is the second year of Saint Paul's biennial Unified Capital Improvement Program and Budget Process (UCIPBP). The recommendations before you are based on the two-year budget plan (1998/99) developed a year ago and tentatively approved by the Mayor and City Council last December. That budget was the result of extensive work on the part of the CIB Committee and its three task forces during the spring of 1997. Mayor and Council review and revisions to our recommendations resulted in the Adopted 1998 and Tentative 1999 Capital Improvement Budget and Program.

For 1999, we recommend a Capital Improvement Budget of \$63,061,000. This amount differs from the tentatively-approved 1999 CIB Budget in three areas. First, funding for the Phalen Boulevard project has been shifted from 1999 into future years to reflect timing changes in the anticipated receipt of federal funding. Second, City Sales Tax receipts, which were included in the 1998 Adopted CIB Budget but not in the 1999 Tentative Budget, are now reflected in the Committee's recommendations. Finally, three additional street reconstruction projects have been included. These projects are located on MSA streets within 1999 Residential Street Vitality Program project areas.

The capital projects recommended by the Committee are listed in the two summaries attached to this report. Our evaluation of the

CF-1397042 - Dunning Stadium and Recreation Center: The Committee concurs with the Parks recommendation to finance the remainder of this project in 1999 rather than 2000 as currently reflected in the 5-year budget program. The Committee does not, however, recommend funding \$683,000 as requested. Instead, the Committee recommends a lesser amount for two reasons: first, \$483,000 is the maximum additional financing that can be received from federal Community Development Block Grant monies, which is the intended financing source; and second, the stadium/recreation center may still be constructed and furnished at this level of funding, even if at a slightly reduced size.

CF-6695092 - Citywide Tree Planting Program: Following the two devastating storms in May and the loss of thousands of public and private trees, the Committee recognizes the need to allocate additional resources for tree replacement. Therefore, the Committee recommends applying \$200,000 of prior year project balances for this purpose. The funding would be added to the \$350,000 already included in the 1999 Citywide Tree Planting Program budget.

CF-6698500 - Citywide Sales Tax: The Committee recommends that a budget be established to reflect financing and spending plans for the half-percent city sales tax receipts used to finance the RiverCentre expansion project and the STAR Program. The City Council budgeted these funds in 1998. The CIB Committee's recommendation provides a similar budget for 1999.

SU-0697055 - Maryland Ave. Bridge No. 6600: The Committee concurs with the Department of Public Works recommendation to delete this project until Ramsey County funding becomes available in the future.

SU-1097081 - Victoria St. - Arlington (Maryland) to Larpenteur: The Committee accepts the Department of Public Works request to add this project, which was reviewed during the 1997 CIB Process, to the 1999 CIB Budget in order to reconstruct the roadway in conjunction with the Residential Street Vitality Program (RSVP). This MSA street is located within a 1999 RSVP project area.

SU-1197090 - Fairview Avenue - Minnehaha to Pierce Butler: The Committee accepts the Department of Public Works request to add this project, which was reviewed during the 1997 CIB Process, to the 1999 CIB Budget in order to reconstruct the roadway in conjunction with the Residential Street Vitality Program (RSVP). This MSA street is located within a 1999 RSVP project area.

SU-1497089 - Jefferson Ave. - Snelling to Edgumbe: The Committee accepts the Department of Public Works request to add this project, which was reviewed during the 1997 CIB Process, to the 1999 CIB Budget in order to reconstruct the roadway in conjunction with the Residential Street Vitality Program (RSVP). This MSA street is located within a 1999 RSVP project area.

SU-1797061 - Kellogg Boulevard Streetscape: The Committee concurs with the request by Public Works to transfer \$100,000 of MSA funds from a prior year MSA contingency to this project to provide full financing for construction work planned in 1999.

SU-5597058 - Phalen Boulevard: The Committee accepts the revised financing plan offered by Public Works staff which effectively shifts

most funding into future years in anticipation of receiving the monies at that time.

SU-6697080 - Municipal State Aid Contingency: The Committee concurs with the recommendation of the Department of Public Works to provide no MSA contingency for 1999 so that all available MSA funds may be applied to projects. The Committee encourages the department to manage its projects well within budget in order to minimize the need for contingency funds throughout the year.

SU-6697104 - Sewer Service Connection Repairs: The Committee concurs with the recommendation of the Department of Public Works to eliminate this program from the city capital budget as it will be administered and financed through the county health department.

SAINT PAUL LONG RANGE CAPITAL IMPROVEMENT BUDGET COMMITTEE MEMBERS

Paul Gilliland, Chair, District 2
Shawn Bartsh, Vice-Chair, District 15
Judith Benton, District 16
Triesta Brown, District 11
Greg Copeland, District 5
Donavan Cummings, District 4

Robert Engelhardt, District 17
Wayne Lundeen, District 7
John Margot, District 14
Richard Miller, District 9
Ferdinand Peters, District 13
Marilyn Porter, District 10

Randall Reetz, District 1
Paul Savage, District 12
Mary Thoenke, District 6
Gary Unger, District 2
Bob Voeller, District 5
Jose Verdeja, District 3

Mayor's Office - Budget Section
H:\USERS\ENGEL\WPFILES\1998CIB\CIBRPT98.WPD



1999 CIB Project Proposals:
REQUESTED (in '97 process), CIB COMTE-RECOM, 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	City Council Tentatively Approved	CIB Comte Recomm	Mayor's Proposed	Priors	City Council Adopted	Estimated			
Score	Rank	Log No.	Proposal Title		1999	1999	1999	1999		1999	2000	2001	2002	Total
			CIB Bond Sale/Discount	CIBIE		225	225	225		225				225
			CIB Unspecified Contingency	CIB		118	118	118		118	250	250	250	868
				CIBIE		132	132	132		132				132
						250	250	250		250	250	250	250	1,000
64.05	12	CF-0195054	Battle Creek Community Recreation Center	CIB	3,290	3,000	3,000	3,000	450	3,000	960			4,410
46.41	52	CF-0295196	Furness Linear Park Extension and Improvements	CIB	285									0
61.44	18	CF-0297148	Prosperity Playground Tot Lot Improvements	CIB	230									0
52.94	42	CF-0395232	Neighborhood House Expansion	CIB	3,150									0
56.21	38	CF-0397152	West Side Cultural Center	CIB	790									0
				CDBG	1,020									0
					1,810									0
Pre-approved		CF-0497031	Dayton's Bluff Recreation Center Sitework	CDBG		450	450	450	2,892	450				3,342
67.32	10	CF-0597046	Phalen Rec Center Play Area & Building Design	CIB	25	25	25	25	264	25	2,160	225		2,674
58.82	33	CF-0597107	Arlington/Arkwright Site Dvlpmnt & Support Structure	CDBG	431									0
55.56	39	CF-0697010	Fire Station No. 22 Addition	CIB	228									0
54.25	41	CF-0697013	Rice/Arlington Field Lighting	CIB							170			170
				CIBPRYR			170	170	85	170				255
							170	170	85	170	170			425
44.44	54	CF-0697160	Rice Street Library	CIB	465				25		750	750		1,525
			(St. Paul Police Dept Central Dist - ELIMINATED)	CDBG	150						750	750		1,500
				STXNBD					400					400

1999 CIB Project Proposals:

REQUESTED (in '97 process), CIB COMTE-RECOM, MAYOR PROPOSED, COUNCIL ADOPTED

(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	City Council Tentatively Approved	CIB Comte Recomms	Mayor's Proposed		City Council Adopted	Estimated			
TF Score	Rank	Log No.	Proposal Title		1999	1999	1999	1999	Priors	1999	2000	2001	2002	Total
					615				425		1,500	1,500		3,425
64.05	13	CF-0797171	Expansion of the West Minnehaha Community Center	CDBG	500				75		??	??	??	75
46.41	52	CF-0797174	Scheffer Neighborhood Rec Center Improvements	CDBG	1,596									0
NEW PROJECT CF-0698241			Security Cameras & Lights - Wilder Recreation Center	CIBPRYR			36	36		36				36
59.48	26	CF-0897035	Jimmy Lee Rec Center Acquisition/Redevelopment	CDBG	1,145	847	847	847	310	847	846	846	846	3,695
67.97	8	CF-0997011	Fire Station No. 10 Replacement	CIB	237									0
56.21	38	CF-0997047	Palace Recreation Center Remodeling & Sitework	CDBG	186									0
27.45	59	CF-0997177	Otto/Shepard Overlook Park	CIB	606									0
52.94	44	CF-1097037	McMurray Field Sitework/Parking Improvements	CIB	51									0
57.52	36	CF-1197185	Griggs Recreation Center Redesign	CIB					50		393			443
63.40	15	CF-1295079	College Park Play Area	CIB		169	169	169		169				169
NEW PROJECT CF-1298240			St. Anthony Park Community Garden	CIBPRYR			50	50		50				50
66.67	11	CF-1397042	Dunning Stadium and Recreation Center	CDBG	1,706		483	483		483	0			483
				STXNBD					1,500					1,500
					1,706		483	483	1,500	483	0			1,983
60.13	23	CF-1397188	Aldine Park Renovation	CDBG	61	58	58	58		58				58
60.13	24	CF-1397190	Iris Park Improvements	CDBG		95	95	95		95				95
45.10	53	CF-1597008	Homecroft Rec Center Bldg Addition/Site Imprvmnts	CIB	1,171						500	1,171		1,671

1999 CIB Project Proposals:

REQUESTED (in '97 process), CIB COMTE-RECOM, 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	City Council Tentatively Approved	CIB Comte Recomms	Mayor's Proposed	Priors	City Council Adopted	Estimated				
					1999	1999	1999	1999		1999	2000	2001	2002	Total	
				CIBPRYR					40						40
					1,171				40		500	1,171			1,711
71.90	3	CF-1797195	Rice Park Improvements	CIB							420				420
				STXNBD											0
				STXCLT					70						70
									70		420				490
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
50.33	46	CF-6695086	Highland Park Picnic Pavilion Renovation	CIB	490										0
55.56	39	CF-6695090	Citywide Tennis Court Renovation Program	CIB	60										0
Pre-approved		CF-6695091	Parks and Recreation Design Costs	PIA	30	30	30	30		30					30
62.09	16	CF-6695092	Citywide Tree Planting Program	CIBPRYR			200	0		0					0
				CIB	375	125	125	125		125	350	350	350		1,175
				TRAST		225	225	225		225					225
					375	350	550	350		350	350	350	350		1,400
Pre-approved		CF-6695094	Children's Play Equipment Program (CPEP)	CIB	100	75	75	75		75	75	75	75		300
61.44	19	CF-6695095	Citywide Path and Trail Renovation Program	CIB	50										0
Pre-approved		CF-6695097	Citywide Capital Maintenance Program	CIB	1,000	350	350	350		350	500	500	500		1,850
				CDBG		150	150	150		150					150
					1,000	500	500	500		500	500	500	500		2,000

1999 CIB Project Proposals:

REQUESTED (in '97 process), CIB COMTE-RECOM, MAYOR PROPOSED, COUNCIL ADOPTED

(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	City Council Tentatively Approved	CIB Comta Recomms	Mayor's Proposed	Priors	City Council Adopted	Estimated			
					1999	1999	1999	1999		1999	2000	2001	2002	Total
61.44	17	CF-6695115	Accessibility Improvements in City-owned Buildings	CIB	120									0
				CDBG	130									0
					250									0
67.97	7	CF-6695121	Central Library Balustrade Renovation	CIB	625	625	625	625	75	625				700
69.28	5	CF-6695124	Central Library Renovation	CIB	4,900	1,300	1,300	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									0
54.25	41	CF-6697009	Firefighter Training Center: Classroom Building	CIB	1,491									0
58.82	30	CF-6697029	Elevator Installation at Como Park Golf Clubhouse	CIB	136									0
				CDBG	119								0	
					255									0
56.86	37	CF-6697030	Elevator Install. - Phalen Clubhouse/Conf. Center	CIB	93									0
58.82	32	CF-6697033	Accessibility Improvements - Highland Golf Clubhouse	CIB	122									0
				CDBG	170							0		
					292									0
47.06	51	CF-6697054	Reserve Fire Equipment Storage Building Addition	CIB	188									0
71.24	11	RE-0597109	Payne Arcade Interior/Exterior Commercial Imprvmnts	CDBG	150	100	100	100	303	100	100	100	100	703
66.01	16	RE-0797162	New Construction Fund for Homeownership	CDBG	50	50	50	50		50				50
71.24	10	RE-0797163	Rehab Fund for Vacant Housing	CDBG	50	50	50	50		50				50
82.35	2	RE-0797165	Greater Frogtown CDC Facelift Deferred Loan Fund	CDBG	213	150	150	150		150				150

1999 CIB Project Proposals:
REQUESTED (in '97 process), CIB COMTE-RECOM, 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	City Council Tentatively Approved	CIB Comte Recomm	Mayor's Proposed	Priors	City Council Adopted	Estimated			
					1999	1999	1999	1999		1999	2000	2001	2002	Total
85.62	1	RE-5597142	East Side Revolving Loan Fund - DBNHS / ESND	CDBG	350	300	300	300		300	300	300	300	1,200
79.74	5	RE-5597143	Homeowner Rehabilitation Matching Grants	CDBG	150	150	150	150		150	150	150	150	600
73.20	9	RE-5597144	Economic Development Loan Leverage Fund	CDBG	150	100	100	100		100	100	100	100	400
67.97	14	RE-6697106	Vacant & Hazardous Building Demolition	CDBG	1,000	500	500	500	3,700	500	500	500	500	5,700
73.86	8	RE-6697126	Comprehensive Home Purchase / Rehab Fund	CDBG	1,500	1,000	1,000	1,000	900	1,000	1,000	1,000	1,000	4,900
75.82	6	RE-6697127	Comprehensive Housing Real Estate Dvlpmnt Fund	CDBG	1,500	1,000	1,000	1,000	900	1,000	1,000	1,000	1,000	4,900
75.82	7	RE-6697128	Capital City Homes - Homeownership Dvlpmnt Opport	CDBG	3,450	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	5,000
70.59	13	RE-6697132	Neighborhood Commercial Real Estate Program	CDBG	400	200	200	200	200	200	200	200	200	1,000
67.32	15	RE-6697133	Enterprise Leverage Fund	CDBG	350	100	100	100		100	100	100	100	400
50.98	21	RE-6697134	Civic Center Parking Ramp	CIB	375									0
81.05	3	RE-6697135	NHS Housing Rehab Revolving Loan Fund	CDBG	700	0	0	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	200	200				400
57.52	20	RE-6697150	Neighborhood Partnership Program	CIB	500									0
				CDBG	1,000									0
				HRA	200									0
					1,700									0
Added by Council				City Sales Tax (CC Dbt Srvc, Nbd STAR, Cult STAR)	STAX		10,000	10,412	9,900	10,412				20,312
					STIE		850	885	925	885				1,810
					LNRP		584	584	315	584				899
							11,434	11,881	11,140	11,881				23,021

1999 CIB Project Proposals:

REQUESTED (in '97 process), CIB COMTE-RECOM, MAYOR PROPOSED, COUNCIL ADOPTED

(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	City Council Tentatively Approved	CIB Comte Recomm	Mayor's Proposed	Priors	City Council Adopted	Estimated			
Score	Rank	Log No.	Proposal Title		1999	1999	1999	1999		1999	2000	2001	2002	Total
52.29	34	SU-0197092	London Lane - Burlington to McKnight	MSA	20									0
57.52	19	SU-0297071	Phalen Wetland Restoration, Phase II	CIB					350					350
				LCMR	200	200	200	0	400	0				400
				MET					800					800
				TIF					1,100					1,100
					200	200	200	0	2,650	0				2,650
45.75	42	SU-0297082	Edgewater Blvd: Magn-Myld, Myld: Nokms-Mcknight	MSA	43									0
54.25	31	SU-0297147	White Bear Ave/Maryland Ave Intersection Imprvmnts	MSA	25									0
71.24	2	SU-0497053	Arcade Street Bridge	CIB	100	250	250	250	50	250				300
				FBRB	2,000	2,000	2,000	2,000		2,000				2,000
				MNDT	500	500	500	500		500				500
					2,600	2,750	2,750	2,750		2,750				2,800
52.94	33	SU-0497088	Mounds Blvd - Earl to Burns	CIB	327									0
				MSA	415									0
				AST	12									0
					754									0
71.24	1	SU-0697055	Maryland Ave. Bridge No. 6600	CA	550	550	0	0		0				0
				MSA	40	40	0	0		0				0
					590	590	0	0		0				0
50.98	37	SU-0797086	Victoria St.- University to Thomas	MSA	14									0
56.86	22	SU-0897062	Head (mechanism) Replace Tradit'l Streetlights	CIB	120									0
66.67	5	SU-0897064	Marshall Old Series Lighting	CIB	68									0

1999 CIB Project Proposals:

REQUESTED (in '97 process), CIB COMTE-RECOM, 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	City Council Tentatively Approved	CIB Comte Recomms	Mayor's Proposed		City Council Adopted	Estimated			
					1999	1999	1999	1999		Priors	1999	2000	2001	2002
48.37	41	SU-1097081	Victoria St. - Arlington (Maryland) to Larpenteur	CIBPRYR			16	16		16				16
				MSA			672	672		672				672
				AST			18	18		18				18
							706	706		706				706
56.21	24	SU-1197090	Fairview Avenue - Minnehaha to Pierce Butler	CIB	12									0
				CIBPRYR			12	12		12				12
				MSA	526		608	608		608				608
				AST	20		20	20		20				20
					558		640	640		640				640
56.86	21	SU-1297187	Territorial Road Lighting	MSA	77	38	38	38	10	38				48
				AST		11	11	11		11				11
					77	49	49	49	10	49				59
44.44	44	SU-1497089	Jefferson Ave. - Snelling to Hamline	CIBPRYR			13	13		13				13
				CIB	22									0
				MSA	796		565	565		565				565
				AST	28		15	15		15				15
					846		593	593		593				593
53.59	32	SU-1797059	Wabasha West Street Redesign (Dwtn. W. St. Imprv.)	CIB	25	25	25	25	25	25	600	200	330	1,180
				AST	1,275	1,275	1,275	1,275	510	675	350	880	720	2,915
				MSA	1,700	1,700	1,700	1,700	700	1,360	1,050	1,100	1,200	5,410
				ISTE							700	440	480	1,620
				TIF	640	640	640	640	205	640				845
					3,640	3,640	3,640	3,640	1,440	2,700	2,700	2,400	2,730	11,970
42.48	48	SU-1797061	Kellogg Boulevard Streetscape	CIB	1,130									0
				MSAPRYR			100	100		100				100
				MSA	320	100	100	100		100				100
					1,450	100	200	200		200				200

1999 CIB Project Proposals:

REQUESTED (in '97 process), CIB COMTE-RECOM, MAYOR PROPOSED, COUNCIL ADOPTED

108 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	City Council Tentatively Approved	CIB Comte Recomms	Mayor's Proposed		City Council Adopted	Estimated			
Score	TF Rank	Log No.	Proposal Title		1999	1999	1999	1999	Priors	1999	2000	2001	2002	Total
51.63	35	SU-1797067	Cedar Street Light Standard Replacement	MSA	7									0
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	1,000	1,000	1,000	1,000	600	1,000	1,100			2,700
				MSA	3,500	3,500	3,500	3,500	6,000	3,500	3,800			13,300
				MNDT							200			200
				SSF					1,300		500			1,800
				OTHR								6,600	6,600	13,200
					4,500	4,500	4,500	4,500	7,900	4,500	5,600	6,600	6,600	31,200
70.59	3	SU-5597058	Phalen Boulevard	CA	750	750	0	0		0	1,500	1,500	1,500	4,500
				CIB	750	750	750	750		750	500	500	500	2,250
				ISTEA	9,400	9,400	0	0		0	9,100	9,000	9,000	27,100
				LVCN	1,135	1,135	0	0	100	0				100
				MNDT	3,750	3,750	3,850	3,850	450	3,850	5,500			9,800
				MSA	1,000	1,000	1,000	1,000		1,000	1,200	1,200	1,200	4,600
				TIF	215	215	0	0	445	0				445
					17,000	17,000	5,600	5,600	995	5,600	17,800	12,200		48,795
51.63	36	SU-5597060	Ayd Mill Road	CIB	150						2,000	2,000		4,000
49.67	40	SU-5597083	Como Avenue Bike Lanes	CIB	147	88	88	88	30	88				118
				UOFM	82	82	82	82		82				82
				ISTE	496	420	420	420		420				420
					725	590	590	590	30	590				620
54.90	30	SU-5597087	Larpenteur Avenue - Hamline to Dale	CIB	10									0
				MSA	80				50					50
					90				50					50

1999 CIB Project Proposals:

REQUESTED (in '97 process), CIB COMTE-RECOM, 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	City Council Tentatively Approved	CIB Comte Recomm	Mayor's Proposed	Priors	City Council Adopted	Estimated			
					1999	1999	1999	1999		1999	2000	2001	2002	Total
64.71	6	SU-5597146	White Bear Av/Minnehaha Av Intersection Imprvmnts	CA									651	651
				CIBPRYR			25	25		25				25
				ISTEA									925	925
				MSA	25	25	0	0		0				0
					25	25	25	25		25			1,576	1,601
61.44	13	SU-5597166	BNRR/Maxson Steel Transportation & Rdwy Access	CIB	150									0
60.13	15	SU-6695015	Storm Water Quality Improvements	SSF	562	562	562	562		562	585	608	632	2,387
50.98	38	SU-6697038	Arterial Lighting Program	MSA	31									0
44.44	45	SU-6697063	Citywide Lighting Improvements Program	CIB	67									0
56.21	25	SU-6697065	Street Lighting Infrastructure Repair Program	CIB	67									0
61.44	14	SU-6697072	Pedestrian Traffic Safety Program	CIB	50	50	50	50		50	50	50	50	200
62.75	10	SU-6697073	Signal Enhancements/Traffic Channelization Prgm	CIB	100									0
54.90	29	SU-6697074	Signal Installations Program	CIB	25									0
				MSA	55									0
					80									0
Pre-approved		SU-6697076	Sidewalk Reconstruction Program	PIA	630	630	630	630		630	655	679	708	2,672
				AST	351	351	351	351		351	365	380	395	1,491
					981	981	981	981		981	1,020	1,059	1,103	4,163
64.05	8	SU-6697077	Handicap Ramps Program	CIB	50	50	50	50		50	50			100
Pre-approved		SU-6697078	Residential Street Vitality Program	CIB	8,240	7,000	7,000	7,000		8,375	8,880	8,815	9,036	34,826
				CIBPRYR						500				
				CIBIE						625				

1999 CIB Project Proposals:

REQUESTED (in '97 process), CIB COMTE-RECOM, MAYOR PROPOSED, COUNCIL ADOPTED

(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 1999	City Council Tentatively Approved 1999	CIB Comte Recomm 1999	Mayor's Proposed 1999	Priors	City Council Adopted 1999	Estimated			
Score	Rank	Log No.	Proposal Title								2000	2001	2002	Total
				SAB	2,781	2,362	2,362	2,362		3,200	2,800	2,373	3,047	12,120
					11,021	9,362	9,362	9,362		12,700	11,500	11,788	12,083	46,946
Pre-approved		SU-6697079	Local Street, Alley, Sewer and Lighting Improvements	AST	350	350	350	350		350	380	410	440	1,580
				PIA	110	110	110	110		110	120	130	140	500
					460	460	460	460		460	500	540	580	2,080
Pre-approved		SU-6697080	Municipal State Aid Contingency	MSA	250	250	0	0		0	250	250	250	750
Pre-approved		SU-6697085	City Participation in MnDOT Projects	MSA	50	50	50	50		50	50	50	50	200
58.82	18	SU-6697102	Sewer System Rehabilitation Program	SRLP	4,991	4,991	4,991	4,991		4,991	5,267	5,334	5,210	20,802
				SSF	415	415	415	415		415	247	290	527	1,479
					5,406	5,406	5,406	5,406		5,406	5,514	5,624	5,737	22,281
Pre-approved		SU-6697103	Major Sewer Repairs	SSF	1,255	1,255	1,255	1,255		1,255	1,295	1,335	1,375	5,260
				SAC	120	120	120	120		120	120	120	120	480
					1,375	1,375	1,375	1,375		1,375	1,415	1,455	1,495	5,740
Pre-approved		SU-6697104	Sewer Service Connection Repairs	AST	40	40	0	0		0	0	0	0	0
				SAF	4	4	0	0		0	0	0	0	0
					44	44	0	0		0	0	0	0	0
TOTAL					94,882	60,933	63,061	63,108	38,264	65,506	68,828	58,739	54,257	284,469

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
MSAPRYR	Municipal State Aid - Prior Year Contingency	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

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

113

1998 CALENDAR FOR REVIEW OF THE 1999 CAPITAL IMPROVEMENT BUDGET

DUE DATE	RESPONSIBLE UNIT	ACTION
April 13 <i>Monday</i>	Budget Office	CaleNDAR and guidelines for determining eligibility of new proposals distributed to city depts. and citizen orgs.
April 13 <i>Monday</i>	Budget Office	Distribution to City departments instructions for reviewing proposed 1999 CIB Budget revenues and expenditures
May 15 <i>Friday</i>	City departments	Revisions to 1999 revenue and appropriation estimates and identification of substitute proposals due in Budget Office, 240 City Hall, by 4:30 p.m.
May 22 <i>Friday</i>	Citizen organizations City departments	Page 1 (citizen groups) or pages 1-4 (departments) of proposal form for new projects due in Budget Office, 240 City Hall, 4:30 p.m.
May 25 <i>Monday</i>	Budget Office	New proposals from citizen groups distributed to City departments for preparation of pages 2-4 and to Planning Commission for review for conformance with the Comprehensive Plan, adopted Capital Allocation Policies and Program for Capital Improvements
May 29 <i>Friday</i>	City departments	Pages 2-4 of citizen group new proposal forms due in Budget Office, 240 City Hall, by 4:30 p.m.
June 11 <i>Thursday</i>	CIB Committee	Hear presentations, if any, on new proposals; review proposed revisions to revenue and appropriation estimates
June 19 <i>Friday</i>	Planning Commission	Review and recommendations submitted to CIB Committee
June 26 <i>Friday</i>	CIB Committee	Complete recommended budget
June 29 <i>Monday</i>	Budget Office	CIB Committee report forwarded to Mayor and dept CIB mgrs
July 10 <i>Friday</i>	Department heads	Analyses of CIB Committee recommendations submitted to Mayor via the Budget Office
Late July	Mayor	"Proposed 1999 Capital Improvement Budget" finalized
August 12	Mayor	"Proposed 1999 Capital Improvement Budget" to City Council
Early November	City Council	Tentative CIB public hearing
Mid-December	City Council	Budget adopted

CITY OF SAINT PAUL - 1997 CALENDAR

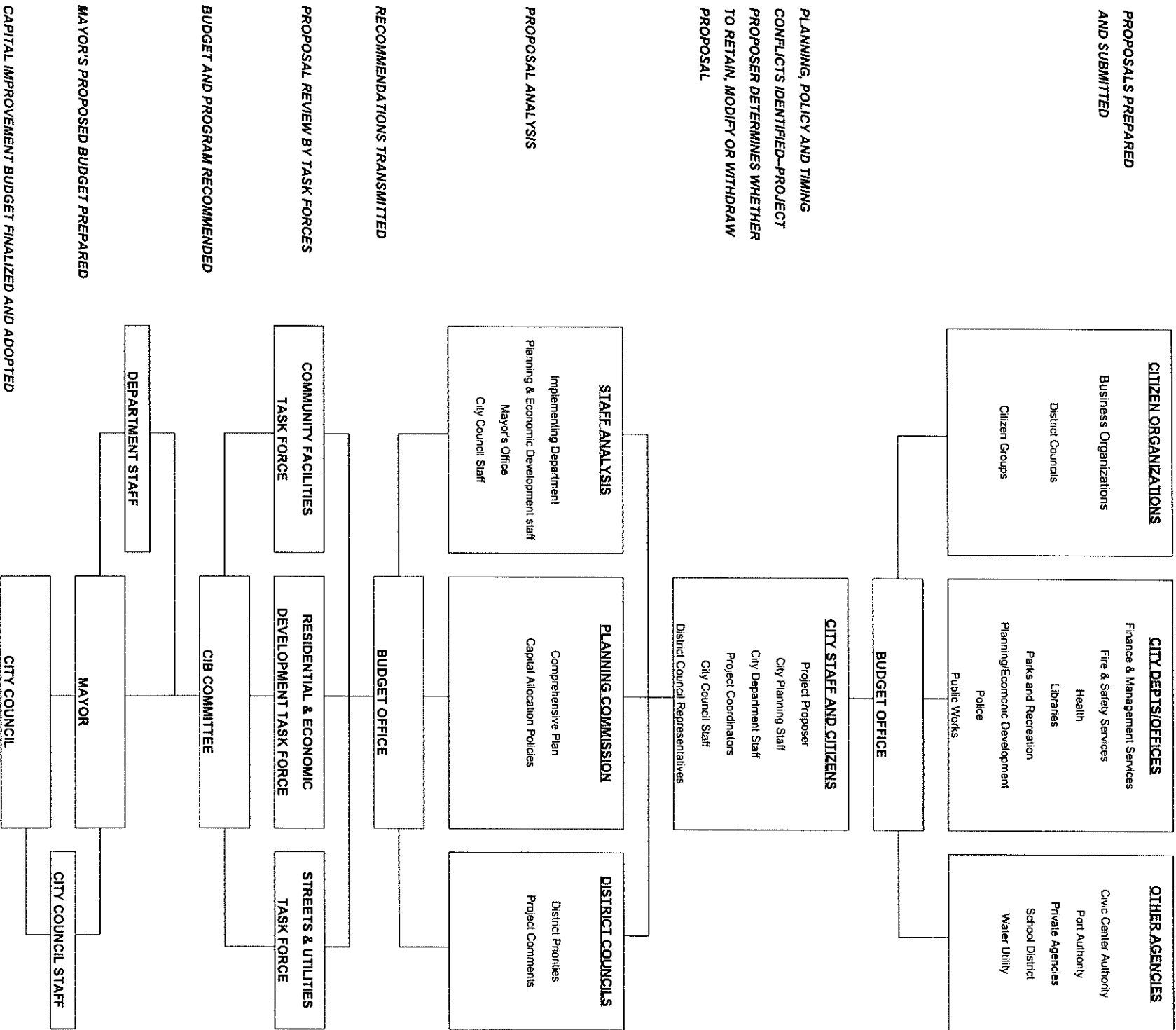
UNIFIED CAPITAL IMPROVEMENT PROGRAM AND BUDGET PROCESS (UCIPBP)

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

FINAL

<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)**



**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	15 Prevents or corrects an imminent health or safety hazard in a city facility
(Department advises)	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	10 Critical
(Department finding)	7 High priority
	3 Moderate priority
	0 Low priority
3 ENVIRONMENT - E12	
This proposal	4 Demonstrably improves air or water quality or noise levels
(Department advises)	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	2 Creates a linkage between existing components of a capital function
(Department advises)	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	20 Demonstrably contributes to fulfilling specific objectives of an adopted district plan, small area plan and/or other City Council-approved development plans
(City planning staff complete)	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 devlop. plans
7 HISTORIC PRESERVATION - E10	
This proposal	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
(Department advises)	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	2 Contributes to the creation, expansion and/or integration of bicycle and pedestrian access
(Department advises)	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.)

FISCAL CHARACTERISTICS

12 OPERATING BUDGET IMPACT - E13	
This proposal will	20 <i>Provide a significant decrease in city operating and/or maintenance expenses</i>
(Department advises)	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	8 <i>Provide a large increase in net city revenue</i>
(Department advises)	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	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>
(Department advises)	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	6 <i>Does not require acquisition or requires acquisition that will result in an increase in the city tax base</i>
(Department advises)	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	6 <i>Broad - service to significant numbers of people citywide</i>
(Department advises)	(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	40 <i>points maximum</i>
(T. F. MEMBERS COMPLETE)	

**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 (Department finding)	10 7 3 0	Critical High priority Moderate priority Low priority
3 ENVIRONMENT - E12		
This proposal (Department advises)	4 2 0	Demonstrably improves air or water quality or noise levels Has no demonstrable effect on the environment Contributes to air or water pollution or increases noise levels
5 DISTRICT PLANS, SMALL AREA PLANS AND OTHER CITY COUNCIL- AND HRA-APPROVED DEVELOPMENT PLANS - F1, E5		
This proposal (City planning staff complete)	20 15	Demonstrably contributes to fulfilling specific objectives of an adopted district plan, small area plan and/or other City Council-approved development plans 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 devlp. plans
6 HOUSING - E8		
This proposal (Department advises)	6 3 0	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 neighborhd Has a neutral or indeterminate affect on housing Conflicts with the provision of sound housing
7 HISTORIC PRESERVATION - E10		
This proposal (Department advises)	2 1 0	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 Has a neutral or indeterminate impact on historic facilities Will damage or negatively impact on recognized historic facilities or neighborhoods
8 BICYCLE/PEDESTRIAN ACCESS		
This proposal (Department advises)	2 1 0	Contributes to the creation, expansion and/or integration of bicycle and pedestrian access Has a neutral or indeterminate impact on bicycle and pedestrian access Will eliminate, reduce or limit space for bicycle and pedestrian access
9 JOB CREATION- E10		
This proposal (Department advises)	5 3 0	Demonstrably supports the creation or retention of jobs for Saint Paul residents Has a neutral or indeterminate impact on job creation and/or retention Demonstrably decreases the availability of jobs
10 BUSINESS INVESTMENT- E11		
This proposal (Department advises)	6 3 0	Demonstrably stimulates new business investment in Saint Paul Has a neutral or indeterminate impact on business investment in Saint Paul Will demonstrably inhibit new business development in Saint Paul

RESIDENTIAL & ECONOMIC DEVELOPMENT TASK FORCE RATING SHEET

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 city as citywide projects)

FISCAL CHARACTERISTICS

12 OPERATING BUDGET IMPACT - E13	
This proposal will	20 Provide a significant decrease in city operating and/or maintenance expenses
(Department advises)	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	
This proposal will	8 Provide a large increase in net city revenue
(Department advises)	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

14 GRANTS AND PRIVATE INVESTMENT - E15, E16	
This proposal will	8 Leverage committed public or private capital or grant dollars in a ratio of more than 1:2 after deducting five-year operating/maintenance cost increases from the private investment or grant portion
(Department advises)	4 Leverage committed public or private capital or grant dollars in a ratio of 1:1 to 1:2 after deducting five-year operating/maintenance cost increases from the private investment or grant portion
	0 Not leverage public or private investment or grant dollars or leverages less than 1:1

15 ACQUISITION	
This proposal	6 Does not require acquisition or requires acquisition that will result in an increase in the city tax base
(Department advises)	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
	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	
The service impact of this proposal is	6 Broad - service to significant numbers of people citywide
(Department advises)	(users of park and rec facilities defined as citywide in adopted parks & rec plan, central city admin buildings, streets and bridges with average daily traffic volume over 20,000; rehab/loan programs servicing numerous applicants, e.g., 50+ for citywide programs, 20+ for neighborhood programs)
	4 Moderate - many people served
	(users of: community recreation centers, streets and bridges with an average daily traffic volume of 5,000 to 20,000, non-central city admin. buildings, fire stations; rehab/loan programs servicing moderate number of applicants e.g., 25-49 for citywide programs, 10-19 for neighborhood programs)
	2 Limited - few people served
	(users of: neighborhood and seasonal recreation facilities, passive parks, streets and bridges with an average daily traffic volume of less than 5,000; rehab/loan programs servicing small number of clients, e.g., 1-24 for citywide programs, 1-9 for neighborhood programs)

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

**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	15 Prevents or corrects an imminent health or safety hazard in a city facility
(Department advises)	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	10 Critical
(Department finding)	7 High priority
	3 Moderate priority
	0 Low priority
3 ENVIRONMENT - E12	
This proposal	4 Demonstrably improves air or water quality or noise levels
(Department advises)	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	2 Creates a linkage between existing components of a capital function
(Department advises)	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	20 Demonstrably contributes to fulfilling specific objectives of an adopted district plan, small area plan and/or other City Council-approved development plans
(City planning staff complete)	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	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
(Department advises)	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	2 Contributes to the creation, expansion and/or integration of bicycle and pedestrian access
(Department advises)	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 city as citywide projects.)

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; rehab/loan 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; rehab/loan 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; rehab/loan 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 <i>points maximum</i>

