



Adopted 2001

Capital Improvement Budget and Program

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

City of Saint Paul • Norm Coleman, Mayor



Budget Library

New Housing Around Saint Paul

The 2001 budget cover shows a few examples of the new housing being constructed throughout Saint Paul. The descriptions below refer to pictures beginning in the upper left corner and moving clockwise.

St. Mary's

The Franciscan Health Community offers independent living for seniors at St. Mary's, a new four-story 72-unit building. This welcome \$13.5 million addition to the Highland neighborhood will be under construction in the fall, 2000.

Superior Street Cottages

Superior Street Cottages, completed in Spring 1999, provide 23 new customized townhomes for seniors. This \$2.9 million development gives older homeowners in the 7th Street area a chance to move into manageable homes in their own neighborhood. In turn, their former houses become available for those who need large homes for their growing families.

New Bridge

When complete in Summer 2001, NewBridge, only blocks from beautiful Johnson Parkway and Harding High School, will have 34 new two or three bedroom homes with large front porches and traditional designs. The \$5.5 million development, featuring a private main street and wide sidewalks lined with shade trees, will have a homeowners association to manage all exterior house, yard and street/sidewalk maintenance.

Lake Phalen Townhomes

Lake Phalen Townhomes, with 29 new housing units, give opportunities for home ownership in a newly revitalized neighborhood. Affordable to a wide range of income earners, this attractive \$6.8 million development is surrounded by green space. Residents are within easy walking distance of Lake Phalen and two board-walk accessible wetlands.

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MAYOR'S REPORT



CITY OF SAINT PAUL

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January, 2001

Honorable City Councilmembers:

I am happy to present to you the 2001 Capital Improvement Budget and Program. The projects contained in this budget represent the project priorities developed by the citizens of Saint Paul, the Long-Range Capital Improvement Budget (CIB) Committee, the Mayor's Office and the City Council.

I would like to thank the members of the CIB Committee for their work in reviewing capital requests for this budget and for their efforts throughout the year to advise and guide Saint Paul's efforts to improve our great city. I am pleased how these projects will improve the quality of life enjoyed by the residents and visitors to Saint Paul.

The capital budget provides \$82,282,000, of which 80% is allocated to the city's neighborhoods, to support a wide array of improvements in the city's capital infrastructure, parks and library systems, housing stock and business development. Contained within this budget is over \$40 million for street, lighting, traffic control enhancements and sewer improvements. Over \$12 million has been budgeted to expand recreation centers and library buildings in order to make this a better place to live, work and raise a family. Approximately \$13.5 million is recognized in this budget for the city sales tax monies that provide for the debt service on the newly renovated RiverCentre and numerous other improvements to the neighborhoods and cultural corridors. And, slightly more than \$4 million has been appropriated to further our successful housing and economic development programs. While a few new projects are included in this budget, most of the projects reflect a continuation of our capital priorities as provided in the two-year budget plan developed last year.

I look forward to working with the CIB Committee and the City Council as we will soon prepare our capital priorities for the 2002-03 biennium and beyond.

Sincerely,

Norm Coleman
Mayor

BUDGET SUMMARY

BUDGET SUMMARY

By Financing Source

	1996 ADOPTED	1997 ADOPTED	1998 ADOPTED	1999 ADOPTED	2000 ADOPTED	2001 ADOPTED
LOCAL GENERAL OBLIGATION BONDS						
Capital Improvement Bonds	17,500,000	17,500,000	15,000,000	16,375,000	19,000,000	19,000,000
Interest Earnings on Bonds	305,000	332,000	326,000	982,000	0	0
Special Assessment Bonds	2,025,000	2,025,000	2,530,000	3,200,000	2,903,000	3,630,000
SUBTOTAL	19,830,000	19,857,000	17,856,000	20,557,000	21,903,000	22,630,000
OTHER LOCAL FINANCING SOURCES						
Assessments	849,000	1,169,000	1,348,000	1,440,000	1,238,000	1,538,000
CIB Bond Prior Year Contingencies/Balances	0	0	455,000	822,000	0	0
Civic Center Reserves - Advance Refunding	500,000	0	0	0	0	0
Housing Redevelopment Authority	0	0	0	0	0	5,358,000
Ramsey County	101,000	175,000	773,000	0	508,000	0
Ramsey Washington Watershed District	0	0	0	0	260,000	0
Ramsey County Regional Rail Authority	0	0	0	0	0	1,500,000
Metropolitan Council	0	0	150,000	0	1,330,000	0
Parking & Transit Fund 130	0	0	0	0	200,000	0
Parkland Replacement Fund 720	25,000	0	0	0	0	0
Private	2,768,000	296,000	280,000	0	100,000	0
Public Improvement Aid	740,000	762,000	748,000	770,000	770,000	770,000
RTC Assets	4,000,000	0	0	0	0	0
Sales Tax - 1/2 % City portion	0	9,000,000	9,900,000	10,412,000	11,655,000	13,478,000
Sales Tax - Neighborhood Account	0	0	7,000,000	0	0	0
Sales Tax - Cultural Account	300,000	0	70,000	0	0	0
Sales Tax Interest Earnings	0	0	925,000	885,000	850,000	850,000
Sales Tax Loan Repayments	0	0	315,000	584,000	959,000	1,335,000
Scattered Site TIF	2,400,000	0	765,000	0	0	0
Sewer Revenue Bonds	0	0	0	0	585,000	5,108,000
Sanitary Sewer Fees	1,606,000	2,000,000	3,060,000	2,232,000	2,977,000	2,848,000
Street Maintenance Fund	0	442,000	0	0	0	425,000
Summary Abatement Fund	4,000	3,000	4,000	0	0	0
Sewer Availability Charge	142,000	120,000	120,000	120,000	120,000	120,000
Tax Increment Financing	0	0	205,000	640,000	0	440,000
Tree Assessment Fund Balance	0	0	250,000	225,000	0	0
Saint Paul Water Utility	840,000	0	0	0	0	0
Minn Waterfowl Association	10,000	0	0	0	0	0

BUDGET SUMMARY

By Financing Source

	1996 ADOPTED	1997 ADOPTED	1998 ADOPTED	1999 ADOPTED	2000 ADOPTED	2001 ADOPTED
UDAG Repayment/Riverfront TIF	100,000	0	0	0	0	0
University of Minnesota	0	0	0	82,000	0	0
Water Utility	0	0	0	0	100,000	0
Other	287,000	0	0	0	360,000	0
SUBTOTAL	14,672,000	13,967,000	26,368,000	18,212,000	22,012,000	33,770,000

STATE GRANTS AND AIDS

DNR - Reinvest in Minnesota	20,000	0	0	0	0	0
DNR - Other	0	0	222,000	0	0	0
Legislative Commission on Minnesota Resources	115,000	0	400,000	0	0	0
State of Minnesota - Met Council "Livable Communities"	0	0	235,000	0	0	0
Municipal State Aid	6,000,000	6,000,000	6,910,000	7,893,000	8,722,000	5,825,000
Municipal State Aid - Prior Year Fund Balances	0	0	0	100,000	0	0
MN Department of Transportation	3,296,000	76,000	3,758,000	4,350,000	254,000	0
State Revolving Loan Program	2,056,000	2,100,000	5,300,000	4,991,000	4,715,000	0
State of Minnesota Grants	0	0	0	0	12,401,000	0
Department of Trade & Economic Development	0	0	0	0	300,000	0
Youth Enrichment Capital Bonding Grant	0	0	0	0	0	292,000
SUBTOTAL	11,487,000	8,176,000	16,825,000	17,334,000	26,392,000	6,117,000

FEDERAL GRANTS AND AIDS

CDBG Entitlement & Program Income	7,000,000	7,100,000	6,500,000	6,983,000	6,815,000	6,815,000
CDBG Contingencies	500,000	0	0	0	0	0
Federal Bridge/RR Bonds	14,000,000	0	0	2,000,000	2,320,000	0
ISTEA (old FAU)	1,117,000	0	2,136,000	420,000	900,000	0
TEA21 (new ISTEA)	0	0	0	0	700,000	12,950,000
Federal Discretionary	0	0	530,000	0	0	0
UDAG Balances	600,000	0	0	0	0	0
SUBTOTAL	23,217,000	7,100,000	9,166,000	9,403,000	10,735,000	19,765,000
TOTAL	69,206,000	49,100,000	70,215,000	65,506,000	81,042,000	82,282,000

BUDGET SUMMARY

Financing Sources by Department

	1996 ADOPTED	1997 ADOPTED	1998 ADOPTED	1999 ADOPTED	2000 ADOPTED	2001 ADOPTED
GENERAL GOVERNMENT ACCOUNTS (Ofc of Fin Svcs)						
Capital Improvement Bonds	3,155,000	3,208,000	149,000	118,000	225,000	215,000
CDBG Contingencies	500,000	0	0	0	0	0
City Sales Tax - 1/2% City Portion	0	9,000,000	9,900,000	10,412,000	11,655,000	13,478,000
City Sales Tax Interest Earnings	0	0	925,000	885,000	850,000	850,000
City Sales Tax Loan Repayments	0	0	315,000	584,000	959,000	1,335,000
Civic Center Reserves - Advance Refunding	500,000	0	0	0	0	0
RTC Assets	4,000,000	0	0	0	0	0
Sales Tax - Cultural Account	300,000	0	0	0	0	0
Scattered Site TIF	2,400,000	0	0	0	0	0
UDAG Balances	600,000	0	0	0	0	0
UDAG Repayment/Riverfront TIF	100,000	0	0	0	0	0
CIB Bond Interest Earnings	305,000	332,000	326,000	357,000	0	0
SUBTOTAL	11,860,000	12,540,000	11,615,000	12,356,000	13,689,000	15,878,000
PUBLIC WORKS						
Assessments	849,000	1,169,000	1,348,000	1,440,000	1,238,000	1,538,000
Capital Improvement Bonds	8,984,000	10,257,000	11,513,000	10,588,000	9,594,000	7,554,000
Capital Improvement Bonds - interest earnings	0	0	0	625,000	0	0
CIB Contingencies - prior year	0	0	0	500,000	0	0
Community Development Block Grant	80,000	0	0	0	0	0
County Aid/Ramsey County	101,000	0	773,000	0	0	0
Federal Aid Urban (FAU)	0	0	0	0	0	0
Federal Bridge/RR Bonds	14,000,000	0	0	2,000,000	2,320,000	0
Federal Discretionary	0	0	530,000	0	0	0
ISTEA (old FAU) - Federal transportation funding	653,000	0	2,136,000	420,000	900,000	0
TEA-21 (Transportation Equity Act)	0	0	0	0	700,000	12,950,000

BUDGET SUMMARY**Financing Sources by Department**

	1996 ADOPTED	1997 ADOPTED	1998 ADOPTED	1999 ADOPTED	2000 ADOPTED	2001 ADOPTED
PUBLIC WORKS (continued)						
Legislative Commission on Minnesota Resources	115,000	0	400,000	0	0	0
Metropolitan Council	0	0	150,000	0	0	0
Minnesota Department of Transportation	3,296,000	76,000	3,758,000	4,350,000	254,000	0
Minnesota Department of Trade & Economic Development	0	0	0	0	300,000	0
Minnesota Waterfowl Association	10,000	0	0	0	0	0
Municipal State Aid	6,000,000	6,000,000	6,910,000	7,893,000	8,722,000	5,825,000
Municipal State Aid - Prior Year Fund Balances	0	0	0	100,000	0	0
Other	37,000	0	0	0	310,000	0
Parking & Transit Fund 130	0	0	0	0	200,000	0
Parkland Replacement Fund 720	25,000	0	0	0	0	0
Private	0	46,000	75,000	0	0	0
Public Improvement Aid	710,000	732,000	718,000	740,000	740,000	740,000
Ramsey County	0	0	0	0	508,000	0
Ramsey County Rail Authority	0	0	0	0	0	1,500,000
Ramsey-Washington Watershed District	0	0	0	0	260,000	0
Reinvest in Minnesota (RIM) - DNR	20,000	0	0	0	0	0
Sewer Availability Charge	142,000	120,000	120,000	120,000	120,000	120,000
Sewer Revenue Bond Proceeds/Interest	0	0	0	0	585,000	5,108,000
Sanitary Sewer Fees	1,606,000	2,000,000	3,060,000	2,232,000	2,977,000	2,848,000
Special Assessment Bonds	2,025,000	2,025,000	2,530,000	3,200,000	2,903,000	3,630,000
State of Minnesota - "Livable Communities" grants	0	0	235,000	0	0	0
State of Minnesota Grants	0	0	0	0	12,401,000	0
State Revolving Loan Program	2,056,000	2,100,000	5,300,000	4,991,000	4,715,000	0
Summary Abatement Fund	4,000	3,000	4,000	0	0	0
Tax Increment Financing	0	0	970,000	640,000	0	440,000
University of Minnesota	0	0	0	82,000	0	0
Water Utility	840,000	0	0	0	100,000	0
SUBTOTAL	41,553,000	24,528,000	40,530,000	39,921,000	49,847,000	42,253,000

BUDGET SUMMARY

Financing Sources by Department

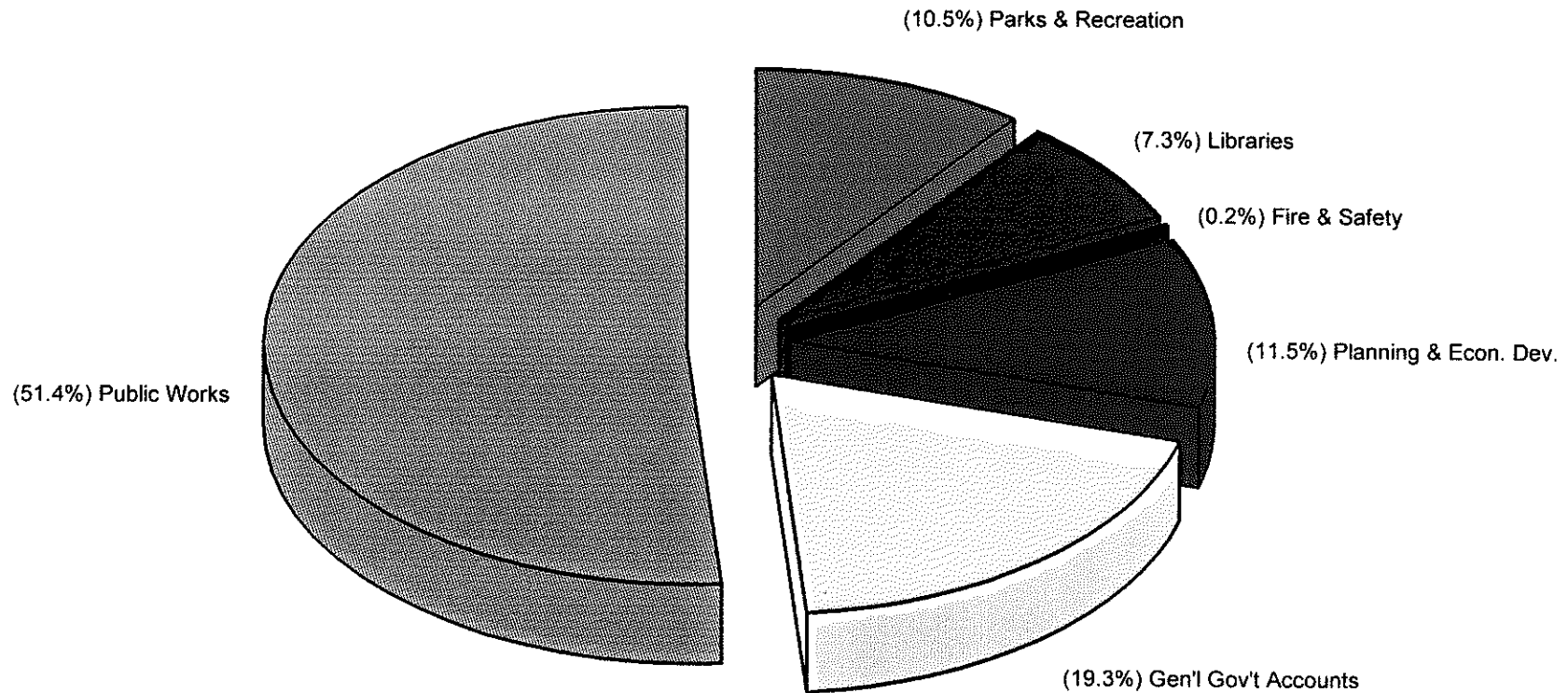
	1996 ADOPTED	1997 ADOPTED	1998 ADOPTED	1999 ADOPTED	2000 ADOPTED	2001 ADOPTED
POLICE						
Capital Improvement Bonds	784,000	350,000	319,000	0	0	0
Ramsey County	0	175,000	0	0	0	0
Private	244,000	0	0	0	0	0
SUBTOTAL	1,028,000	525,000	319,000	0	0	0
FIRE & SAFETY SERVICES						
Capital Improvement Bonds	100,000	71,000	0	0	46,000	127,000
Community Development Block Grant	0	0	500,000	500,000	0	0
SUBTOTAL	100,000	71,000	500,000	500,000	46,000	127,000
LIBRARIES						
Capital Improvement Bonds	523,000	478,000	275,000	1,925,000	1,755,000	4,200,000
CIB Contingencies / Balances - prior year	0	0	200,000	0	0	0
City Sales Tax - Neighborhood Account	0	0	900,000	0	0	0
Community Development Block Grant	0	0	0	0	1,450,000	1,780,000
Private	0	0	50,000	0	0	0
SUBTOTAL	523,000	478,000	1,425,000	1,925,000	3,205,000	5,980,000
LICENSE, INSPECTIONS & ENVIRONMENTAL PROTECTION (Tech/Mgmt)						
Capital Improvement Bonds	249,000	192,000	0	0	0	0
Community Development Block Grant	55,000	0	200,000	0	0	0
SUBTOTAL	304,000	192,000	200,000	0	0	0

BUDGET SUMMARY**Financing Sources by Department**

	1996 <u>ADOPTED</u>	1997 <u>ADOPTED</u>	1998 <u>ADOPTED</u>	1999 <u>ADOPTED</u>	2000 <u>ADOPTED</u>	2001 <u>ADOPTED</u>
<u>PARKS AND RECREATION</u>						
Capital Improvement Bonds	3,523,000	2,844,000	2,819,000	3,744,000	7,380,000	6,904,000
CIB Contingencies / Balances - prior year	0	0	255,000	322,000	0	0
City Sales Tax - Neighborhood Account	0	0	1,600,000	0	0	0
City Sales Tax - Cultural Account	0	0	70,000	0	0	0
Community Development Block Grant	1,040,000	2,298,000	1,225,000	2,083,000	765,000	950,000
Metropolitan Council	0	0	0	0	1,330,000	0
Minnesota Department of Natural Resources (DNR)	0	0	222,000	0	0	0
Other	0	0	0	0	50,000	0
Private	0	0	155,000	0	100,000	0
Public Improvement Aid	30,000	30,000	30,000	30,000	30,000	30,000
Tree Assessment Fund - Fund Balance	0	0	250,000	225,000	0	0
Youth Enrichment Capital Bonding Grant	0	0	0	0	0	292,000
Street Maintenance Fund	0	0	0	0	0	425,000
SUBTOTAL	<u>4,593,000</u>	<u>5,172,000</u>	<u>6,626,000</u>	<u>6,404,000</u>	<u>9,655,000</u>	<u>8,601,000</u>
 <u>PLANNING & ECONOMIC DEVELOPMENT</u>						
Capital Improvement Bonds	182,000	100,000	0	0	0	0
City Sales Tax - Neighborhood Account	0	0	4,500,000	0	0	0
Community Development Block Grant	5,825,000	4,802,000	4,500,000	4,400,000	4,600,000	4,085,000
Housing Redevelopment Authority	0	0	0	0	0	5,358,000
ISTEA (Federal transportation funds)	464,000	0	0	0	0	0
Other	250,000	0	0	0	0	0
Private	2,524,000	250,000	0	0	0	0
Street Maintenance Fund	0	442,000	0	0	0	0
SUBTOTAL	<u>9,245,000</u>	<u>5,594,000</u>	<u>9,000,000</u>	<u>4,400,000</u>	<u>4,600,000</u>	<u>9,443,000</u>
 TOTAL	<u>69,206,000</u>	<u>49,100,000</u>	<u>70,215,000</u>	<u>65,506,000</u>	<u>81,042,000</u>	<u>82,282,000</u>

2001 CAPITAL IMPROVEMENT BUDGET

Adopted Spending By Department



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

	ADOPTED 1998		ADOPTED 1999		ADOPTED 2000		ADOPTED 2001	
PARKS AND RECREATION	9.4%		9.7%		11.9%		10.5%	
Recreation center improvements	3,414,000	51.5%	4,841,000	76.4%	3,525,000	36.5%	6,202,000	72.1%
Park/playground improvements	1,464,000	22.1%	617,000	9.7%	3,216,000	33.3%	594,000	6.9%
Building Improvements	1,318,000	19.9%	500,000	7.9%	2,019,000	20.9%	1,000,000	11.6%
Tree planting	350,000	5.3%	350,000	5.5%	490,000	5.1%	350,000	4.1%
Regional park improvements	50,000	0.8%	0	0.0%	375,000	3.9%	425,000	4.9%
Parks & Recreation Design Costs	30,000	0.5%	30,000	0.5%	30,000	0.3%	30,000	0.3%
Total	6,626,000		6,338,000		9,655,000		8,601,000	
PUBLIC WORKS	57.7%		61.0%		61.5%		51.4%	
Accessibility Improvements	50,000	0.1%	50,000	0.1%	50,000	0.1%	0	0.0%
Bridge improvements	2,083,000	5.1%	2,750,000	6.9%	4,490,000	9.0%	344,000	0.8%
Building Improvements		0.0%		0.0%	250,000	0.5%	250,000	0.6%
Sewer improvements	7,224,000	17.8%	7,343,000	18.4%	11,316,000	22.7%	7,826,000	18.5%
Sidewalk improvements	943,000	2.3%	981,000	2.5%	985,000	2.0%	990,000	2.3%
Alley Improvements	0	0.0%	0	0.0%	500,000	1.0%	540,000	1.3%
Street Paving/Lighting	27,463,000	67.8%	28,098,000	70.3%	31,034,000	62.3%	32,003,000	75.7%
Traffic control	771,000	1.9%	175,000	0.4%	372,000	0.7%	250,000	0.6%
Wetland/Trail Improvements	1,996,000	4.9%	590,000	1.5%	850,000	1.7%	50,000	0.1%
Total	40,530,000		39,987,000		49,847,000		42,253,000	
SAINT PAUL PUBLIC LIBRARIES	2.0%		2.9%		4.0%		7.3%	
Building Expansion	900,000	63.2%	0	0.0%	1,450,000	45.2%	1,780,000	29.8%
Building Improvements	525,000	36.8%	1,925,000	100.0%	1,755,000	54.8%	4,200,000	70.2%
Total	1,425,000		1,925,000		3,205,000		5,980,000	
FIRE & SAFETY SERVICES	0.7%		0.8%		0.1%		0.2%	
Building Improvements	0	0.0%	0	0.0%	46,000	100.0%	127,000	100.0%
Vacant & Hazardous Building Demolition	500,000	100.0%	500,000	100.0%	0	0.0%	0	0.0%
Total	500,000		500,000		46,000		127,000	

BUDGET SUMMARY

Allocation of Funds by Department and Project Type

	ADOPTED 1998		ADOPTED 1999		ADOPTED 2000		ADOPTED 2001	
SAINT PAUL POLICE	0.5%		0.0%		0.0%		0.0%	
Building Improvements	319,000	100.0%	0	0.0%	0	0.0%	0	0.0%
Total	319,000		0		0		0	
LICENSE, INSPECTION & ENVIRON. PROT.	0.3%		0.0%		0.0%		0.0%	
Building Improvements	200,000	100.0%	0	0.0%	0	0.0%	0	0.0%
Total	200,000		0		0		0	
PLANNING & ECONOMIC DEVELOPMENT	12.8%		6.7%		5.7%		11.5%	
Commercial Improvements	1,675,000	18.6%	850,000	19.3%	600,000	13.0%	5,869,000	62.2%
Industrial improvements	1,900,000	21.1%	0	0.0%	0	0.0%	0	0.0%
Residential Improvements	5,425,000	60.3%	3,550,000	80.7%	4,000,000	87.0%	3,574,000	37.8%
Total	9,000,000		4,400,000		4,600,000		9,443,000	
GENERAL GOVERNMENT ACCOUNTS	16.5%		18.9%		16.9%		19.3%	
Contingency: Specified/Unspecified	250,000	2.2%	250,000	2.0%	0	0.0%	2,000	0.0%
Bond Sale/Discount/Admin Expenses	225,000	1.9%	225,000	1.8%	225,000	1.6%	213,000	1.3%
Sales Tax - 1/2% City - Cvc Ctr, Nghb, Cultri	11,140,000	95.9%	11,881,000	96.2%	13,464,000	98.4%	15,663,000	98.6%
Total	11,615,000		12,356,000		13,689,000		15,878,000	
	70,215,000		65,506,000		81,042,000		82,282,000	

BUDGET SUMMARY

All Projects List

Shading reflects recommended changes to the tentatively approved 2001 budget.

Dollars in Thousands (\$000s)

LOG NO. PROPOSAL TITLE

1999 CIB PROCESS		2000 "OFF-YEAR" PROCESS		
Adopted Budget	Tentatively Approved	CIB Committee Recoms	Mayor's Proposed	Adopted Budget
2000	2001	2001	2001	2001
CF-0195054 Battle Creek Community Recreation Center	1,360			
CF-0199062 Eastview Recreation Center Play Area	238			
CF-0299063 Hayden Heights Recreation Center Play Area and Sitework	294			
CF-0399043 Neighborhood House Community Center	250	220	220	220
CF-0499065 Indian Mounds Park Restroom Replacement	209			
CF-0599018 Phalen Recreation Center Building Addition and Remodeling		2,710	2,710	2,710
CF-0599072 Phalen Drive Lighting Improvements	375			
CF-0699069 Orchard Recreation Center Play Area	253			
CF-0899056 Central Village Park Play Area/Sitework	312			
CF-0899066 Jimmy Lee Recreation Center	750	750	750	750
CF-0997011 Fire Station No. 10 Replacement	46	127	127	127
CF-0999079 Shepard Road Trail Corridor ISTE Match	1,000			
CF-1099070 Pks&Rec Central Service Facility Office Addition/Remodeling	890			
CF-1199016 Griggs Recreation Center Renovation and Expansion		730	730	730
CF-1399040 Desnoyer Park Play Area	281			
CF-1499019 Matlocks Park Children's Play Area Renovation		252	252	252
CF-1599064 Hillcrest Center Gym and Kitchen Completion	290			
CF-1797195 Rice Park Improvements	668	147	147	147
CF-5599012 Rice Street Library	1,450	1,550	1,780	1,780
CF-5599025 North Dale Community Recreation Center Building	380	1,792	1,792	1,792
CF-5501XXX Downtown Capital Projects			5,358	5,358
CF-5599xxx Como Area Bike/Pedestrian Tunnel				425
CF-6695090 Citywide Tennis Court Renovation Program	95	95	95	95
CF-6695091 Parks and Recreation Design Costs	30	30	30	30
CF-6695092 Citywide Tree Planting Program	490	200	350	350
CF-6695095 Citywide Path and Trail Renovation Program	60			
CF-6695097 Citywide Capital Maintenance Program	920	1,000	1,000	1,000
CF-6695124 Central Library Renovation	1,755	4,200	4,200	4,200
CF-6699042 Soccer Field Improvement	510	100	100	100
CF-6699182 Bond Sale Costs	225	225	225	213
CF-6699183 CIB Contingency				2
CF-6699XXX City Sales Tax	13,464	13,231	13,231	15,663
RE-0599165 Payne Arcade Commercial Investment Initiative	150	128	128	128
RE-0799170 Frogtown Facelift Home Rehab Loan Fund	300	255	255	255
RE-0799171 New Construction Fund for Home Ownership	50	43	43	43

BUDGET SUMMARY

All Projects List

Shading reflects recommended changes to the tentatively approved 2001 budget.

Dollars in Thousands (\$000s)

LOG NO.	PROPOSAL TITLE	1999 CIB PROCESS		2000 "OFF-YEAR" PROCESS		
		Adopted Budget	Tentatively Approved	CIB Committee Recoms	Mayor's Proposed	Adopted Budget
		2000	2001	2001	2001	2001
RE-0799172	Rehab Construction Fund for Home Ownership		85	85	85	85
RE-1199163	Project 2000 Loan Fund	150	128	128	128	128
RE-5599167	East Side Home Improvement Revolving Loan Fund	350	298	298	298	298
RE-5599177	Economic Development Loan Leverage Fund	150	128	128	128	128
RE-5599178	Home Improvement Plus	150	128	128	128	128
RE-6697126	Comprehensive Home Purchase and Rehabilitation Fund	1,000	850	850	850	850
RE-6697127	Comprehensive Housing Real Estate Development Fund	1,000	850	937	937	937
RE-6697128	Comprehensive Home Ownership Opportunities Fund	1,000	850	850	850	850
RE-6699176	Capitol City Business Development	300	255	255	255	255
SU-0299113	Hazel Park White Bear Avenue Intersection Improvements	75				
SU-0299129	Phalen Wetland Restoration Phase III	50	50	50	50	50
SU-0299134	Hoyt-Montana Flood Remediation	3,669				
SU-0497056	Earl Street Bridge	4,490		344	344	344
SU-0599126	Census Tract 9 & 10 Lighting Replacement	300	300	300	300	100
SU-0699119	Sewer Maintenance Building	250	250	250	250	250
SU-0897062	Head (mechanism) Replacement of Traditional Streetlights	86	87	87	87	87
SU-0999xxx	Cliff Street Paving and Bike Paths					10
SU-1099139	Larpenteur Avenue from Hamline to Dale Street	651				
SU-1299100	Eustis Street Pedestrian Choker/Bumpout Project	50				
SU-1397064	Marshall Old Series Lighting	136				
SU-1499135	Traffic Signal Revision - Snelling Ave and Grand Ave	122				
SU-1599106	Curb Bumpouts on Cleveland Avenue at Pinehurst	13				
SU-1599148	Historic Gateway/Fort Road		1,700	1,700	1,700	1,700
SU-1799140	Wabasha West Street Redesign	2,100	2,200	2,200	2,200	2,200
SU-1799141	Sibley Street Pedestrian Way	800				
SU-1799146	Cedar Street		84	84	84	84
SU-5599107	Great Northern Indust Pk & Pierce Butler Route Realignment	1,050				
SU-5599122	Shepard Road	5,850				
SU-5599131	Phalen Boulevard	9,900	16,750	16,750	16,750	16,750
SU-5599143	White Bear Ave/Minnehaha Intersection Improvements Phase I	250	150	150	150	150
SU-5599147	Summit Avenue Wiring Update		299	299	299	299
SU-6697073	Signal Enhancements/Traffic Channelization Program	50	50	50	50	50
SU-6697074	Signal Installations Program	150	150	150	150	150
SU-6697076	Sidewalk Reconstruction Program	985	990	990	990	990
SU-6697079	Local Street, Alley, Sewer and Lighting Improvements	500	540	540	540	540

BUDGET SUMMARY**All Projects List**

Shading reflects recommended changes to the tentatively approved 2001 budget.

Dollars in Thousands (\$000s)

LOG NO. PROPOSAL TITLE

SU-6699121 Traffic Calming
 SU-6699138 Handicap Ramps Program
 SU-6699154 **Residential Street Vitality Paving Program**
 SU-6699156 Major Sewer Repair program Year 2000-2004
 SU-6699157 Sewer System Rehabilitation Year 2000-2004
 SU-6699190 Stormwater Quality Improvements Year 2000-2004

1999 CIB PROCESS		2000 "OFF-YEAR" PROCESS		
Adopted Budget	Tentatively Approved	CIB Committee Recomms	Mayor's Proposed	Adopted Budget
2000	2001	2001	2001	2001
50	50	50	50	50
50				
10,573	10,119	9,969	9,969	10,623
1,548	1,594	1,594	1,594	1,594
5,514	5,624	5,624	5,624	5,624
585	608	608	608	608
81,042	72,952	73,613	78,971	82,282

BUDGET SUMMARY

PROJECTS BY FINANCING SOURCE

Shading reflects recommended changes to the tentatively approved 2001 budget.

Dollars In Thousands (\$000s)

TF					1999 CIB PROCESS		2000 "OFF YEAR PROCESS						
Score	Rank	Log No.	Proposal Title	Total	Priors	ADOPTED 2000	TENTATIVE 2001	CMTE REC 2001	MAYOR'S 2001	ADOPTED 2001	2002	2003	2004
CAPITAL IMPROVEMENT BONDS (CIB)													
Pre-approved		CF-6699182	Bond Sale Costs	Annual Cost		225	225	225	225	213	225	225	225
Pre-approved		CF-6699183	CIB Contingency	Annual Cost		0	0	0	0	2	250	250	250
Pre-approved		CF-6695097	Citywide Capital Maintenance Program	Annual Program		920	1,000	1,000	1,000	1,000	1,000	1,000	1,000
80.39	1	SU-0497056	Earl Street Bridge	0	480	0	0	0	0	0	0	0	0
75.82	3	CF-0997011	Fire Station No. 10 Replacement	3,619	0	46	127	127	127	127	1,497	1,705	290
75.16	4	CF-6695124	Central Library Renovation	12,694	1,500	1,755	4,200	4,200	4,200	4,200	3,100	3,297	2,097
73.20	2	SU-5599122	Shepard Road	0	0	1,100	0	0	0	0	0	0	0
71.90	3	SU-1799141	Sibley Street Pedestrian Way	0	0	50	0	0	0	0	0	0	0
71.24	5	CF-1797195	Rice Park Improvements	147	70	568	147	147	147	147	0	0	0
71.24	4	SU-5599143	White Bear Ave/Minnehaha Intersection Improvements Phase I	50	0	100	50	50	50	50	0	0	0
71.24	5	CF-0999079	Shepard Road Trail Corridor ISTE Match	0	0	100	0	0	0	0	0	0	0
69.93	5	SU-1599148	Historic Gateway/Fort Road	125	0	0	125	125	125	125	0	0	0
Pre-approved		CF-6695092	Citywide Tree Planting Program	950		490	200	350	350	350	200	200	200
Pre-approved		CF-6695090	Citywide Tennis Court Renovation Program	295	0	95	95	95	95	95	100	100	0
67.83	6	SU-0299113	Hazel Park White Bear Avenue Intersection Improvements	0	0	75	0	0	0	0	0	0	0
67.32	10	CF-1199016	Griggs Rec Center Renovation and Expansion	0	50	0	0	0	0	0	0	0	0
67.32	10	CF-1399040	Desnoyer Park Play Area	0	0	281	0	0	0	0	0	0	0
66.67	8	SU-0299129	Phalen Wetland Restoration Phase III	50	0	50	50	50	50	50	0	0	0
66.67	8	SU-1499135	Traffic Signal Revision - Snelling Ave and Grand Ave	0	0	7	0	0	0	0	0	0	0
66.67	11	CF-0299063	Hayden Heights Recreation Center Play Area and Sitework	0	0	294	0	0	0	0	0	0	0
Pre-approved		CF-6695095	Citywide Path and Trail Renovation Program	120	0	60	0	0	0	0	60	0	60
65.36	14	CF-5599025	North Dale Community Recreation Center Building	3,751	60	380	1,500	1,500	1,500	1,500	1,390	861	0
65.26	15	CF-1599064	Hillcrest Center Gym and Kitchen Completion	0	0	290	0	0	0	0	0	0	0
64.71	17	CF-0499065	Indian Mounds Park Restroom Replacement	0	0	209	0	0	0	0	0	0	0
Pre-approved		CF-0195054	Battle Creek Community Recreation Center	0	3,450	1,360	0	0	0	0	0	0	0
62.09	12	SU-6697073	Signal Enhancements/Traffic Channelization Program	Annual Program		50	50	50	50	50	100	103	106
61.44	14	SU-6697072	Pedestrian Traffic Safety Program	Annual Program		0	0	0	0	0	50	51	53
60.78	16	SU-6699121	Traffic Calming	200	0	50	50	50	50	50	50	50	50
60.13	17	SU-1299100	Eustis Street Pedestrian Choker/Bumpout Project	0	0	50	0	0	0	0	0	0	0
60.13	17	SU-0599126	Census Tract 9 & 10 Lighting Replacement	850	0	100	100	100	100	100	250	250	250
60.13	24	CF-1499019	Mattocks Park Children's Play Area Renovation	252	0	0	252	252	252	252	0	0	0
59.48	18	SU-1599106	Curb Bumpouts on Cleveland Avenue at Pinehurst	0	0	13	0	0	0	0	0	0	0
Pre-approved		SU-6699154	Residential Street Vitality Paving Program	Annual Program		7,670	7,143	6,993	6,993	6,993	9,035	9,261	9,493
Pre-approved		CF-0599072	Phalen Drive Lighting Improvements	0	0	375	0	0	0	0	0	0	0
Pre-approved		CF-1799080	Town Square Park Restoration	0	0	0	0	0	0	0	0	0	0
58.82	20	SU-5599131	Phalen Boulevard	400	950	0	0	0	0	0	200	200	0
58.04	29	CF-0199062	Eastview Recreation Center Play Area	0	0	238	0	0	0	0	0	0	0
Pre-approved		SU-6699138	Handicap Ramps Program	Annual Program		50	0	0	0	0	0	0	0
56.86	24	SU-5599107	Great Northern Indust Pk & Pierce Butler Route Realignment	0	100	50	0	0	0	0	0	0	0
56.86	32	CF-0599018	Phalen Recreation Center Building Addition and Remodeling	3,605	289	0	2,710	2,710	2,710	2,710	895	0	0
Pre-approved		CF-0699077	Rice/Arlington Field Lighting	0	255	0	0	0	0	0	0	0	0
Pre-approved		CF-6695094	Children's Play Equipment Program (CPEP)	Annual Program		0	0	0	0	0	0	0	60

BUDGET SUMMARY

PROJECTS BY FINANCING SOURCE

Shading reflects recommended changes to the tentatively approved 2001 budget.

Dollars in Thousands (\$000s)

TF					1999 CIB PROCESS		2000 "OFF YEAR PROCESS						
Score	Rank	Log No.	Proposal Title	Total	Priors	ADOPTED 2000	TENTATIVE 2001	CMTE REC 2001	MAYOR'S 2001	ADOPTED 2001	2002	2003	2004
54.25	27	SU-6697074	Signal Installations Program	Annual Program		45	45	45	45	45	45	45	45
54.25	37	CF-5599012	Rice Street Library	0	25	0	0	0	0	0	0	0	0
Pre-approved		CF-1099070	Pks&Rec Central Service Facility Office Addition/Remodeling	0	0	460	0	0	0	0	0	0	0
53.59	29	SU-0897062	Head (mechanism) Replacement of Traditional Streetlights	81	0	86	81	81	81	81	0	0	0
Pre-approved		CF-0899066	Jimmy Lee Recreation Center	5,215	1,157	750	750	750	750	750	1,660	2,075	730
49.02	34	CF-6699042	Soccer Field improvement	100	0	510	100	100	100	100	0	0	0
41.83	41	SU-1099139	Larpenteur Avenue from Hamline to Dale Street	0	0	48	0	0	0	0	0	0	0
		SU-0999xxx	Cliff Street Paving and Bike Paths	10	0	0	0	0	0	10	0	0	0
TOTAL CAPITAL IMPROVEMENT BONDS						19,000	19,000	19,000	19,000	19,000	20,107	19,673	14,909

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

85.62	1		RE-6697128	Comprehensive Home Ownership Opportunities Fund	850	0	1,000	850	850	850	850	0	0	0
79.74	2		RE-0599165	Payne Arcade Commercial Investment Initiative	128	350	150	128	128	128	128	0	0	0
79.74	2		RE-5599167	East Side Home Improvement Revolving Loan Fund	298	600	350	298	298	298	298	0	0	0
79.08	3		RE-6697127	Comprehensive Housing Real Estate Development Fund	937	2,000	1,000	850	937	937	937	0	0	0
77.12	4		RE-6697126	Comprehensive Home Purchase and Rehabilitation Fund	850	2,050	1,000	850	850	850	850	0	0	0
73.20	5		RE-5599178	Home Improvement Plus	128	500	150	128	128	128	128	0	0	0
71.90	6		RE-0799170	Frogtown Facelift Home Rehab Loan Fund	255	0	300	255	255	255	255	0	0	0
68.63	7		RE-6699176	Capitol City Business Development	255	0	300	255	255	255	255	0	0	0
67.32	8		RE-0799171	New Construction Fund for Home Ownership	43	0	50	43	43	43	43	0	0	0
67.32	8		RE-5599177	Economic Development Loan Leverage Fund	128	400	150	128	128	128	128	0	0	0
67.32	10		CF-1199016	Griggs Recreation Center Renovation and Expansion	730	0	0	730	730	730	730	0	0	0
66.01	9		RE-0799172	Rehab Construction Fund for Home Ownership	85	0	0	85	85	85	85	0	0	0
65.36	10		RE-1199163	Project 2000 Loan Fund	128	0	150	128	128	128	128	0	0	0
61.44	22		CF-0999030	Palace Recreation Center Remodeling and Sitework	0	0	0	0	0	0	0	0	0	0
60.78	23		CF-0899056	Central Village Park Play Area/Sitework	0	0	262	0	0	0	0	0	0	0
60.78	23		CF-0699069	Orchard Recreation Center Play Area	0	0	253	0	0	0	0	0	0	0
58.17	13		RE-6697106	Vacant & Hazardous Building Demolition	Annual Program		0	0	0	0	0	500	500	500
56.21	35		CF-0399043	Neighborhood House Community Center	220	0	250	220	220	220	220	0	0	0
54.25	37		CF-5599012	Rice Street Library	1,780	0	1,450	1,550	1,780	1,780	1,780	0	0	0
Pre-approved			CF-0899066	Jimmy Lee Recreation Center	0	0	0	0	0	0	0	0	0	0
TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT							6,815	6,498	6,815	6,815	6,815	500	500	500

MUNICIPAL STATE AID (MSA)

80.39	1		SU-0497056	Earl Street Bridge	2,170	0	2,170	0	344	344	344	1,826	0	0
73.20	2		SU-5599122	Shepard Road	0	0	3,800	0	0	0	0	0	0	0
71.90	3		SU-1799141	Sibley Street Pedestrian Way	0	0	50	0	0	0	0	0	0	0
71.24	4		SU-1397064	Marshall Old Series Lighting	0	0	136	0	0	0	0	0	0	0

BUDGET SUMMARY

PROJECTS BY FINANCING SOURCE

Shading reflects recommended changes to the tentatively approved 2001 budget.

Dollars in Thousands (\$000s)

TF						1999 CIB PROCESS		2000 "OFF YEAR PROCESS					
Score	Rank	Log No.	Proposal Title	Total	Priors	ADOPTED 2000	TENTATIVE 2001	CMTE REC 2001	MAYOR'S 2001	ADOPTED 2001	2002	2003	2004
71.24	4	SU-1799140	Wabasha West Street Redesign	4,950	0	1,050	1,100	1,100	1,100	1,100	1,200	1,200	1,450
71.24	4	SU-5599143	White Bear Ave/Minnehaha Intersection Improvements Phase I	100	0	150	100	100	100	100	0	0	0
69.93	5	SU-1599148	Historic Gateway/Fort Road	875	0	0	875	875	875	875	0	0	0
66.67	8	SU-1499135	Traffic Signal Revision - Snelling Ave and Grand Ave	0	0	61	0	0	0	0	0	0	0
58.82	20	SU-5599131	Phalen Boulevard	8,900	1,000	0	3,000	3,000	3,000	3,000	2,609	2,800	491
56.86	24	SU-5599107	Great Northern Indust Pk & Pierce Butler Route Realignment	0	0	1,000	0	0	0	0	0	0	0
56.86	24	SU-5599147	Summit Avenue Wiring Update	299	0	0	299	299	299	299	0	0	0
54.25	27	SU-6697074	Signal Installations Program	Annual Program		105	105	105	105	105	105	105	85
Pre-approved		SU-6697080	Municipal State Aid Contingency	Annual Cost		0	0	0	0	0	250	250	250
45.10	38	SU-1799146	Cedar Street	2	0	0	2	2	2	2	0	0	0
41.83	41	SU-1099139	Larpenteur Avenue from Hamline to Dale Street	0	50	200	0	0	0	0	0	0	0
TOTAL MUNICIPAL STATE AID						8,722	5,481	5,825	5,825	5,825	5,990	4,355	2,276

PUBLIC IMPROVEMENT AID (PIA)

Pre-approved	CF-6695091	Parks and Recreation Design Costs	Annual Cost	30	30	30	30	30	35	35	35
Pre-approved	SU-6697076	Sidewalk Reconstruction Program	Annual Program	620	610	610	610	610	708	730	752
Pre-approved	SU-6697079	Local Street, Alley, Sewer and Lighting Improvements	Annual Program	120	130	130	130	130	140	140	140
TOTAL PUBLIC IMPROVEMENT AID				770	770	770	770	770	883	905	927

CITY SALES TAX (STAX)

54.25	37	CF-5599012	Rice Street Library	0	400	0	0	0	0	0	0	0	0
		CF-6699XXX	City Sales Tax	54,663	11,881	13,464	13,231	13,231	13,231	15,663	13,000	13,000	13,000
TOTAL CITY SALES TAX						13,464	13,231	13,231	13,231	15,663	13,000	13,000	13,000

COUNTY AID / RAMSEY COUNTY (RAM)

73.20	2	SU-0299134	Hoyt-Montana Flood Remediation	0	0	508	0	0	0	0	0	0	0
58.82	20	SU-5599131	Phalen Boulevard	2,500	0	0	0	0	0	0	0	2,500	0
TOTAL COUNTY AID / RAMSEY COUNTY						508	0	0	0	0	0	2,500	0

ASSESSMENTS (AST)

71.24	4	SU-1799140	Wabasha West Street Redesign	2,970	0	350	660	660	660	660	720	720	870
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BUDGET SUMMARY

PROJECTS BY FINANCING SOURCE

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Shading reflects recommended changes to the tentatively approved 2001 budget.

Dollars in Thousands (\$000s)

TF		Log.No.	Proposal Title	Total	Priors	1999 CIB PROCESS		2000 "OFF YEAR PROCESS					
Score	Rank					ADOPTED	TENTATIVE	CMTE REC	MAYOR'S	ADOPTED	2002	2003	2004
						2000	2001						
Pre-approved		SU-6697076	Sidewalk Reconstruction Program	Annual Program		365	380	380	380	380	395	407	407
Pre-approved		SU-6697079	Local Street, Alley, Sewer and Lighting Improvements	Annual Program		380	410	410	410	410	440	440	440
53.59	29	SU-0897062	Head (mechanism) Replacement of Traditional Streetlights	6	0	0	6	6	6	6	0	0	0
45.10	38	SU-1799146	Cedar Street	82	0	0	82	82	82	82	0	0	0
41.83	41	SU-1099139	Larpenteur Avenue from Hamline to Dale Street	0	0	143	0	0	0	0	0	0	0
TOTAL ASSESSMENTS						1,238	1,538	1,538	1,538	1,538	1,555	1,567	1,717

FEDERAL BRIDGE/RAILROAD BONDS (FBRB)

80.39	1	SU-0497056	Earl Street Bridge	0	0	2,320	0	0	0	0	0	0	0
TOTAL FEDERAL BRIDGE/RAILROAD BONDS						2,320	0	0	0	0	0	0	0

FEDERAL TRANSPORTATION (ISTEA)

71.90	3	SU-1799141	Sibley Street Pedestrian Way	0	0	640	0	0	0	0	0	0	0
71.24	5	CF-0999079	Shepard Road Trail Corridor ISTEA Match	0	2,000	0	0	0	0	0	0	0	0
41.83	41	SU-1099139	Larpenteur Avenue from Hamline to Dale Street	0	0	260	0	0	0	0	0	0	0
TOTAL FEDERAL TRANSPORTATION						900	0	0	0	0	0	0	0

FEDERAL TRANSPORTATION, NEW (NEWISTE)

71.24	4	SU-1799140	Wabasha West Street Redesign	0	0	700	0	0	0	0	0	0	0
69.93	5	SU-1599148	Historic Gateway/Fort Road	700	0	0	700	700	700	700	0	0	0
58.82	20	SU-5599131	Phalen Boulevard	22,550	0	0	12,250	12,250	12,250	12,250	4,800	5,500	0
56.86	24	SU-5599107	Great Northern Indust Pk & Pierce Butler Route Realignment	13,850	0	0	0	0	0	0	9,200	4,650	0
TOTAL FEDERAL TRANSPORTATION, NEW						700	12,950	12,950	12,950	12,950	14,000	10,150	0

HOUSING REDEVELOPMENT AUTHORITY (HRA)

CF-5501XXX		Downtown Capital Projects	5,358	0	0	0	0	0	5,358	5,358	0	0	0
TOTAL HOUSING REDEVELOPMENT AUTHORITY						0	0	0	5,358	5,358	0	0	0

BUDGET SUMMARY

PROJECTS BY FINANCING SOURCE

Shading reflects recommended changes to the tentatively approved 2001 budget.

Dollars In Thousands (\$000s)

TF						1999 CIB PROCESS		2000 "OFF YEAR PROCESS"					
Score	Rank	Log.No.	Proposal Title	Total	Priors	ADOPTED 2000	TENTATIVE 2001	CMTE REC 2001	MAYOR'S 2001	ADOPTED 2001	2002	2003	2004
METROPOLITAN COUNCIL (MET)													
71.24	5	CF-0999079	Shepard Road Trail Corridor ISTE Match	0	0	900	0	0	0	0	0	0	0
Pre-approved		CF-1099070	Pks&Rec Central Service Facility Office Addition/Remodeling	0	0	430	0	0	0	0	0	0	0
TOTAL METROPOLITAN COUNCIL						1,330	0	0	0	0	0	0	0
MINNESOTA DEPARTMENT OF TRANSPORTATION (MNDT)													
73.20	2	SU-5599122	Shepard Road	0	0	200	0	0	0	0	0	0	0
66.67	8	SU-1499135	Traffic Signal Revision - Snelling Ave and Grand Ave	0	0	54	0	0	0	0	0	0	0
TOTAL MINNESOTA DEPARTMENT OF TRANSPORTATION						254	0	0	0	0	0	0	0
OTHER (OTH)													
73.20	2	SU-5599122	Shepard Road	0	0	250	0	0	0	0	0	0	0
73.20	2	SU-0299134	Hoyt-Montana Flood Remediation	0	0	360	0	0	0	0	0	0	0
71.90	3	SU-1799141	Sibley Street Pedestrian Way	0	0	60	0	0	0	0	0	0	0
71.24	4	SU-5599143	White Bear Ave/Minnehaha Intersection Improvements Phase I	0	25	0	0	0	0	0	0	0	0
66.67	8	SU-0299129	Phalen Wetland Restoration Phase III	0	325	0	0	0	0	0	0	0	0
60.78	23	CF-0899056	Central Village Park Play Area/Sitework	0	0	50	0	0	0	0	0	0	0
60.13	17	SU-0599126	Census Tract 9 & 10 Lighting Replacement	600	0	200	200	200	200	0	200	200	200
		SU-5599xxx	Como Area Bike/Pedestrian Tunnel	0	0	0	0	0	0	425	0	0	0
TOTAL OTHER						920	200	200	200	425	200	200	200
PRIVATE (PVT)													
71.24	5	CF-1797195	Rice Park Improvements	0	70	100	0	0	0	0	0	0	0
TOTAL PRIVATE						100	0	0	0	0	0	0	0
RAMSEY COUNTY REGIONAL RAIL AUTHORITY (RRA)													
58.82	20	SU-5599131	Phalen Boulevard	1,500	0	0	1,500	1,500	1,500	1,500	0	0	0
TOTAL REGIONAL RAIL AUTHORITY						0	1,500	1,500	1,500	1,500	0	0	0

BUDGET SUMMARY

PROJECTS BY FINANCING SOURCE

Shading reflects recommended changes to the tentatively approved 2001 budget.

Dollars in Thousands (\$000s)

TF					1999 CIB PROCESS		2000 "OFF YEAR PROCESS						
Score	Rank	Log.No.	Proposal Title	Total	Priors	ADOPTED 2000	TENTATIVE 2001	CMTE REC 2001	MAYOR'S 2001	ADOPTED 2001	2002	2003	2004
SEWER AVAILABILITY CHARGE (SAC)													
Pre-approved		SU-6699156	Major Sewer Repair program Year 2000-2004	Annual Program		120	120	120	120	120	120	120	120
TOTAL SPECIAL ASSESSMENT BONDS						120	120	120	120	120	120	120	120
SEWER REVENUE BONDS (SRB)													
Pre-approved		SU-6699190	Stormwater Quality Improvements Year 2000-2004	Annual Program		585	608	608	608	608	632	651	671
Pre-approved		SU-6699157	Sewer System Rehabilitation Year 2000-2004	Annual Program		0	4,500	4,500	4,500	4,500	4,400	4,700	4,500
SEWER REVENUE BONDS						585	5,108	5,108	5,108	5,108	5,032	5,351	5,171
SPECIAL ASSESSMENT BONDS (SAB)													
Pre-approved		SU-6699154	Residential Street Vitality Paving Program	Annual Program		2,903	2,976	2,976	2,976	3,630	3,050	3,126	3,204
TOTAL SPECIAL ASSESSMENT BONDS						2,903	2,976	2,976	2,976	3,630	3,050	3,126	3,204
STATE REVOLVING LOAN PROGRAM (SRLP)													
Pre-approved		SU-6699157	Sewer System Rehabilitation Year 2000-2004	Annual Program		4,715	0	0	0	0	0	0	0
TOTAL STATE REVOLVING LOAN PROGRAM						4,715	0	0	0	0	0	0	0
SANITARY SEWER FEES (SSF)													
73.20	2	SU-6699156	Shepard Road	0	0	500	0	0	0	0	0	0	0
Pre-approved		SU-6699156	Major Sewer Repair program Year 2000-2004	Annual Program		1,428	1,474	1,474	1,474	1,474	1,522	1,572	1,622
54.25	27	SU-0699119	Sewer Maintenance Building	500	0	250	250	250	250	250	250	0	0
Pre-approved		SU-6699157	Sewer System Rehabilitation Year 2000-2004	Annual Program		799	1,124	1,124	1,124	1,124	1,337	1,152	1,469
TOTAL SANITARY SEWER FEES						2,977	2,848	2,848	2,848	2,848	3,109	2,724	3,091
STATE GRANTS (SG)													
73.20	2	SU-0299134	Hoyt-Montana Flood Remediation	0	3,062	2,801	0	0	0	0	0	0	0
65.36	14	CF-5599025	North Dale Community Recreation Center Building	292	0	0	292	292	292	292	0	0	0

BUDGET SUMMARY

PROJECTS BY FINANCING SOURCE

Shading reflects recommended changes to the tentatively approved 2001 budget.

Dollars in Thousands (\$000s)

TF						1999 CIB PROCESS		2000 "OFF YEAR PROCESS					
Score	Rank	Log.No.	Proposal Title	Total	Priors	ADOPTED	TENTATIVE	CMTE REC 2001	MAYOR'S 2001	ADOPTED			
						2000	2001			2001	2002	2003	2004
58.82	20	SU-5599131	Phalen Boulevard	0	0	9,900	0	0	0	0	0	0	0
52.63	39	CF-0899066	Jimmy Lee Recreation Center	0	500	0	0	0	0	0	0	0	0
TOTAL STATE GRANTS						12,701	292	292	292	292	0	0	0

TAX INCREMENT FINANCING (TIF)

71.24	4	SU-1799140	Wabasha West Street Redesign	1,980	0	0	440	440	440	440	480	480	580
TOTAL TAX INCREMENT FINANCING						0	440	440	440	440	480	480	580
GRAND TOTAL						81,042	72,952	73,613	78,971	82,282	68,026	64,651	45,695



PROJECT DETAIL SHEETS - 2001 projects

PROJECT: Bond Sales Costs				DEPARTMENT: Financial Services			LOG NO: CF-6699182 ACTIVITY NO.: 925-90101		
DESCRIPTION: To set aside a portion of the Capital Improvement Bond proceeds to cover the cost of issuing the bonds.	LOCATION: Citywide				DISTRICT NO(S): citywide DEPT. CONTACT: Eric Willems				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 2000	ADOPTED 2001	TENTATIVE 2002	TENTATIVE 2003	TENTATIVE 2004
	Contingency	Ann'l Cost	CIB		225	213	225	225	225
JUSTIFICATION:									
TOTAL PROJECT COST (not including priors)		1,113		0	225	213	225	225	225
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: CIB Contingency		DEPARTMENT: Financial Services				LOG NO: CF-6699183 ACTIVITY NO.: OT106			
DESCRIPTION: To set aside a portion of the Capital Improvement Bond proceeds, plus some interest earnings, for unforeseen budget needs such as new project cost overruns and matches to grant received.	LOCATION: Citywide				DISTRICT NO(S): citywide DEPT. CONTACT: Eric Willems				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 2000	ADOPTED 2001	TENTATIVE 2002	TENTATIVE 2003	TENTATIVE 2004
	Contingency	750	CIB		0	2	250	250	250
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)		752		0	0	2	250	250	250
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: City Sales Tax				DEPARTMENT: Financial Services			LOG NO: CF-6699XXX 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 / Eric Willems					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 2000	ADOPTED 2001	TENTATIVE 2002	TENTATIVE 2003	TENTATIVE 2004
	<i>RiverCentre Debt Service</i>	Ann'l Prgm	STAX STIE		4,443 50	5,120 50			
				Sub-total	4,493	5,170			
	<i>STAR Program</i> Neighborhood projects Nghbrhd Dev & Invstmts	Ann'l Prgm	STAX STAX STIE LNRP		5,363 700 667 901	6,265 700 667 1,266			
				Sub-total	7,631	8,898			
	Cultural projects		STAX STIE LNRP		1,149 133 58	1,393 133 69			
				Sub-total	1,340	1,595			
	Summary by financing source:								
			STAX (sales tax revs) STIE (int earnings) LNRP (loan repymts)		11,655 850 959	13,478 850 1,335			
				13,464	15,663	13,000	13,000	13,000	
TOTAL PROJECT COST (not including priors)				0	13,464	15,663	13,000	13,000	13,000
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Neighborhood House Community Center		DEPARTMENT: Parks and Recreation			LOG NO: CF-0399043 ACTIVITY NO.: 3C043				
DESCRIPTION: Architectural design for a renovated and expanded facility and a site plan for the Neighborhood House El Rio Vista Recreation Center block. Site plan would address deficient parking for our community center, and identify the most feasible footprints for expansion of the facility. Architectural design, structural engineering and mechanical analysis would create more flexible space for community meetings and programs, office space for projected staffing levels, expand ability to host other organizations with complimentary programs within our facility, create a more functional facility to serve the West Side and St. Paul, and expand the recreational facilities available at El Rio Vista.	LOCATION: 179 Robie Street E. - between State St. and Ada St.			DISTRICT NO(S): 03 DEPT. CONTACT: John Wirka					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 2000	ADOPTED 2001	TENTATIVE 2002	TENTATIVE 2003	TENTATIVE 2004
	Preliminary Design	470	CDBG		250	220			
JUSTIFICATION: Current 30 year old facility lacks systems and flexibility to meet needs of program participants. Community center mission is to work in partnership with individuals, families and organizations to promote personal growth and foster West Side community leadership and cultures. Mission is thwarted by inability to expand programs, add services, provide public meeting space, and adapt recreational facilities to needs of families and youth. 1997 West Side Community Plan identified services and programs at Concord Terrace as critical to the community. In the 1997 CIB process this project was identified as one of only four "key projects" not recommended for funding that reflected "real capital needs in the community."									
TOTAL PROJECT COST (not including priors)		470		0	250	220	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Phalen Recreation Center Building Addition and Remodeling				DEPARTMENT: Parks and Recreation			LOG NO: CF-0599xxx ACTIVITY NO.: 3E020		
DESCRIPTION: An addition and building remodeling for the Phalen Recreation Ctr. Addition will include a full-size gymnasium with seating and a new front desk area. Remodeling will convert existing gym into meeting and arts/crafts rooms, add windows, accessible restrooms, brick masonry on the exterior, improve parking-lot flow and lighting. Current gym is too small (2,758 sq. ft.). There is no main entry, which causes confusion. We currently have only one meeting space. We will solve these problems with a new gym with approx. 7,000 sq. ft., a new entrance/front desk, and new meeting rooms. Existing building is 6,086 sq. ft. New facility will be approximately 14,400 sq. ft.	LOCATION: 1000 Wheelock Parkway Ivy/Forest/Wheelock			DISTRICT NO(S): 05 DEPT. CONTACT: John Wirka					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 2000	ADOPTED 2001	TENTATIVE 2002	TENTATIVE 2003	TENTATIVE 2004
	Preliminary Design	89	CIB	89					
	Constr-Plans/Specs	395	CIB	200		150	45		
	Construction/Rehab	3,215	CIB			2,473	742		
	Equipment/Furnishings	100	CIB				100		
JUSTIFICATION: In collaboration and partnership, North End Area Revitalization (NEAR), Dist. 6, the business community and residents have successfully initiated the Renaissance of Rice Street. The only improvements to the existing library have been for accessibility maintenance. This new library would be cost efficient, enhance the livability of the area, and reinforce the City's commitment to revitalize the neighborhood.	Inspections	95	CIB			87	8		
TOTAL PROJECT COST (not including priors)		3,605		289	0	2,710	895	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	7.0	7.0

PROJECT: Jimmy Lee Recreation Center		DEPARTMENT: Parks and Recreation				LOG NO: CF-0899066 ACTIVITY NO.: 3H031			
DESCRIPTION: Continuation of approved 1998-1999 project to purchase 31 parcels located on or adjacent to the current Jimmy Lee Recreation Center site on the block bounded by Lexington, Marshall, Oxford and Concordia. In 1998, three parcels were acquired, and in 1999 it is anticipated that four or more will be acquired.	LOCATION: 1063 Iglehart - Lexington, Marshall, Oxford, Iglehard			DISTRICT NO(S): 08 DEPT. CONTACT: John Wirka					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 2000	ADOPTED 2001	TENTATIVE 2002	TENTATIVE 2003	TENTATIVE 2004
	Preliminary Design	80	CIB		80				
	Const-Plans/Spec's	380	CIB				380		
	Acq/Demolition/Reloc	3,857	CIB	1,157	670	750	1,280		
JUSTIFICATION: The Saint Paul Parks and Recreation Commission's Neighborhoods in Transition plan identifies 11 recreation centers in need of facility improvements which will "help stabilize and strengthen 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, averaging over 60,000 participants per year. The Summit-University Teen Center, which shares space with the City's recreation program, averages 4,500 participants per month during the school year and 6,000 during the summer.	Construction/Rehab	3,000	CIB STATE	500				2,000	500
	Equipment/Furnishing	200	CIB						200
	Inspection	105	CIB					75	30
TOTAL PROJECT COST (not including priors)		5,965		1,657	750	750	1,660	2,075	730
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.1	0.2

PROJECT: Griggs Recreation Center Renovation and Expansion		DEPARTMENT: Parks and Recreation			LOG NO: CF-1199016 ACTIVITY NO.: 3K011				
DESCRIPTION: Hamline Midway Coalition seeks funds for expansion and renovation of Griggs Recreation Center. Highlights of design include: extensive renovation of existing 1,500 sq. ft. building and addition of 1,800 sq. ft.; an 850 sq. ft. multi-purpose room capable of seating 75 people and being divided into three separate spaces; centrally located office allowing staff to see activity areas; 145 sq. ft. kitchen; increased storage space for play equipment; and improved exterior space including a new courtyard and covered sitting and eating area. The Griggs building has not been updated to meeting changing needs since it was built in 1959.	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 2000	ADOPTED 2001	TENTATIVE 2002	TENTATIVE 2003	TENTATIVE 2004
Preliminary Design	50	CIB	50						
Constr-Plans/Specs	70	CDBG				70			
Construction/Rehab	565	CDBG				565			
Equipment/Furnishings	80	CDBG				80			
Inspection	15	CDBG				15			
TOTAL PROJECT COST (not including priors)		730		50	0	730	0	0	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-5599025 ACTIVITY NO.: 3S062				
DESCRIPTION: Construction of a new Community Recreation Center. Proposed square footage of the building is 23,500 square feet, comparable to other recently constructed community recreation center. Building includes community meeting rooms, reception/lobby space, multi-purpose, room, 'RSP (early childhood) room, craft room, senior citizen room, toilets, teen and game room, dance/aerobics room, exercise/equipment room, warming room, concessions, storage rooms, staff offices, a full size gymnasium with running/walking track and bleachers, and a new exterior tot lot, tennis courts, parking, field improvements and lighting.	LOCATION: 1410 Saint Albans Street North Cottage/St Albans/Arlington/Dale Street			DISTRICT NO(S): 06,10 DEPT. CONTACT: John Wirka					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 2000	ADOPTED 2001	TENTATIVE 2002	TENTATIVE 2003	TENTATIVE 2004
	Preliminary Design	0	CIB	60					
	Const-Plans/Spec's	513	CIB		380		133		
	Construction/Rehab	3,602	CIB SG			1,405 292	1,070	835	
	Equipment/Furnishings	187	CIB				187		
JUSTIFICATION: Community support has been growing for a number of years. A series of community meetings co-sponsored by the N. Dale Boosters and District 10 resulted in a survey report being produced by the St. Paul City Council Investigation and Research Center. The N. Dale Community Rec. Center Survey Report shows an overwhelming need and desire for a new facility at N. Dale. Nearly 75% of respondents who were aware of N. Dale said the facility was important enough to warrant improvements (only 3% not). The majority of those respondents said more indoor space, a larger gymnasium with walking/jogging track, senior programs, and workout rooms were the greatest needs at the facility. The current 6,500 sq. ft. facility is inadequate to meet demand.	Other	121	CIB			95		26	
	TOTAL PROJECT COST (not including priors)		4,423		60	380	1,792	1,390	861
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	1.0	1.0

PROJECT: Como Area Bike / Pedestrian Tunnel		DEPARTMENT: Parks and Recreation				LOG NO: CF-5599xxx ACTIVITY NO.: 3S041			
DESCRIPTION: Construction of a trail system tunnel under the BNSF railroad at Lexington Parkway and Jessamine Street. A local match (20% of estimated construction cost plus non-construction costs) is required to match Federal TEA 21 (ISTEA) participation.	LOCATION: BNSF railroad at Lexington Parkway and Jessamine Street			DISTRICT NO(S): 06, 10 DEPT. CONTACT: John Wirka					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 2000	ADOPTED 2001	TENTATIVE 2002	TENTATIVE 2003	TENTATIVE 2004
	Preliminary Design	40	Other			40			
	Const-Plans/Spec's	160	Other			160			
	Construction/Rehab	200	Other			200			
	Inspection	25	Other			25			
JUSTIFICATION: The Como Park pedestrian/bicycle trail on Lexington Parkway is severely restricted at the location where it passes beneath the BNSF mainline railroad. The existing railroad bridge over Lexington at Jessamine is too narrow to allow adequate space for pedestrian and bicycle traffic along with vehicular traffic. A tunnel underneath the railroad right-of-way, parallel to Lexington, will afford a safe, convenient and direct trail connection.									
TOTAL PROJECT COST (not including priors)		425		0	0	425	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Soccer Field Improvement		DEPARTMENT: Parks and Recreation				LOG NO: CF-6699042 ACTIVITY NO.: 3T103			
DESCRIPTION: Provide soccer fields and related support facilities.	LOCATION: SE of 4th & Commercial and SE of Maryland & Jackson				DISTRICT NO(S): Citywide DEPT. CONTACT: John Wirka				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 2000	ADOPTED 2001	TENTATIVE 2002	TENTATIVE 2003	TENTATIVE 2004
	Const-Plans/Spec's	40	CIB		40				
	Acq/Demolition/Reloc	250	CIB		250				
	Construction/Rehab	210	CIB		210	100			
JUSTIFICATION: Saint Paul currently maintains only five quality soccer fields, and yet over 25,000 players are seeking fields.	Inspection	10	CIB		10				
TOTAL PROJECT COST (not including priors)		610		0	510	100	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Rice Street Library		DEPARTMENT: Saint Paul Public Library				LOG NO: CF-5599012 ACTIVITY NO.: 3F052			
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 financial 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 Merriam Park Library. The facility needs to be secure, be fully accessible by bus, have adequate off-street parking, and have good exterior lighting.	LOCATION: 995 Rice Street				DISTRICT NO(S): 06,07,10 DEPT. CONTACT: Lee Williamson				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 2000	ADOPTED 2001	TENTATIVE 2002	TENTATIVE 2003	TENTATIVE 2004
Preliminary Design	130	CIB STAX	25 105						
Const-Plans/Spec's	295	STAX	295						
Acq/Demolition/Reloc	150	CDBG			150				
Construction/Rehab	2,125	CDBG			1,075	1,280			
Equipment/Furnishing	450	CDBG				450			
Inspection	75	CDBG			75				
Contingency	200	CDBG			150	50			
TOTAL PROJECT COST (not including priors)		3,230		425	1,450	1,780	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	2.3	7.0	7.0	7.0

PROJECT: Central Library Renovation		DEPARTMENT: Saint Paul Public Library				LOG NO: CF-6695124 ACTIVITY NO.: 3T518			
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 refurbishing, new lighting system, new floor covering, updated wiring (telecommunications, security, telephone); demolition and rebuilding of the backstage area in order to open space to the public; creation of an information commons space for the public; space to consolidate the technical services functions; improve the health and safety environment for public and staff.	LOCATION: 90 W. 4th St, between Market and Washington Streets			DISTRICT NO(S): Citywide DEPT. CONTACT: Lee Williamson					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 2000	ADOPTED 2001	TENTATIVE 2002	TENTATIVE 2003	TENTATIVE 2004
	Preliminary Design	300	CIB	300					
	Const-Plans/Spec's	300	CIB	300					
Construction/Rehab	12,594	CIB	900	1,755	4,200	3,100	3,297	2,097	
JUSTIFICATION: The organization and functioning of the Central Library is fragmented and awkward and does not permit 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 functional for the next 25 years. More than 80 years later, the building is still basically arranged as it was designed to meet 1917 library service needs. As new functions and changes in service have occurred over the years, staff tried to accommodate them as best they could, but the accumulation of these changes has resulted in a building that is crowded, inflexible, dysfunctional, outmoded and an impediment to the efficient and safe delivery of modern services.									
TOTAL PROJECT COST (not including priors)		14,449		1,500	1,755	4,200	3,100	3,297	2,097
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Fire Station No. 10 Replacement				DEPARTMENT: Fire & Safety Services			LOG NO: CF-0997011 ACTIVITY NO.: 51003		
DESCRIPTION: This proposal provides for the first stages of construction of a new fire station to be located on the present site at 754 Randolph Ave. It will house two fire suppression companies and one medic unit. The proposed new building will be approximately 14,000 sq. ft. or large enough to accommodate one fire engine, one medic unit, and a one hundred foot ladder truck. In addition there must be enough area to provide space for sleeping quarters, food preparation, dining, lounge and exercise room. The old fire station will need to be torn down and the site prepared for the new structure. Exterior construction: brick and masonry, with insulated entrance, overhead doors and aluminum windows. Primary structure: steel columns, beams and joists.	LOCATION: 754 Randolph Avenue, St. Paul MN 55102			DISTRICT NO(S): 09 DEPT. CONTACT: Gary Trudeau					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 2000	ADOPTED 2001	TENTATIVE 2002	TENTATIVE 2003	TENTATIVE 2004
JUSTIFICATION: This fire station was constructed in 1885 and is the oldest of all active units in the City of Saint Paul. Although there have been additions to the building and various areas have been remodeled, the building is in poor condition and is very hard to maintain. There are two fire companies assigned to this location and many of the first floor areas are very crowded during most of the day.	Preliminary Design	34	CIB		34				
	Constr-Plans/Specs	139	CIB		12	127			
	Acquis/Demo/Reloc	766	CIB				766		
	Construction/Rehab	1,731	CIB				731	1,000	
	Equipment/Furnishings	500	CIB					500	
	Contingency	495	CIB					205	290
TOTAL PROJECT COST (not including priors)		3,665		0	46	127	1,497	1,705	290
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Downtown Capital Projects		DEPARTMENT: Planning and Economic Development			LOG NO: CF-5501XXX ACTIVITY NO.: 7R080				
DESCRIPTION: This proposal would make available tax increment revenues from the Downtown Tax Increment District to finance future capital projects. Through the repayment of a \$7 million Subordinated Tax Increment Note from the City to the HRA, the City is able to finance capital projects in the downtown TIF district. The HRA would transfer excess TIF revenues (after meeting all debt service obligation) to a new Downtown Capital Projects fund to cover principal and interest payments on the note and/or finance additional capital projects. This process would continue until 2008 when the Downtown TIF district will be closed in accordance with state law.	LOCATION: Downtown area			DISTRICT NO(S): 01, 02, 04, 09, 17 DEPT. CONTACT: Robert Geurs					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 2000	ADOPTED 2001	TENTATIVE 2002	TENTATIVE 2003	TENTATIVE 2004
	Construction/Rehab	5,358	HRA		0	5,358			
JUSTIFICATION: By continuing to use the tax increment revenues for capital projects downtown, the City will be able to assist with economic development opportunities, stimulate the construction of new housing and improve downtown streets, pedestrian walkways and parks.									
TOTAL PROJECT COST (not including priors)		5,358		0	0	5,358	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Payne Arcade Commercial Investment Initiative		DEPARTMENT: Planning and Economic Development				LOG NO: RE-0599165 ACTIVITY NO.: NA			
DESCRIPTION: The East Side Neighborhood Development Co. (ESNDC) in partnership with the Payne Arcade Business Association (PABA) is requesting \$400,000 in grant funds for commercial rehab. The target area for the project will include businesses located along Payne Ave. and Arcade St. from 7th St. on the south to Maryland Ave. on the north. The project will have two components as follows: 1. Facade improvements to commercial storefronts and 2. Gap financing for interior and exterior capital improvements. Additional investment will be leveraged by requiring participating businesses to contribute matching funds. The grants will be administered as "forgivable loans" to ensure public benefit is maintained throughout the life of the project.	LOCATION: Payne Avenue from 7th Street to Maryland & Arcade from 7th to Wheelock			DISTRICT NO(S): 05 DEPT. CONTACT: Bob Hammer					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 2000	ADOPTED 2001	TENTATIVE 2002	TENTATIVE 2003	TENTATIVE 2004
	Acq/Demolition/Reloc	139	CDBG		75	64			
Construction/Rehab	489	CDBG	350	75	64				
JUSTIFICATION: 1. Plans - First through the Main Street Program the community is working with a professional design and engineering consultant to develop a plan that will maintain the historical character of Payne Ave. along with recommendations for modernization. Second, the Humphrey Institute is developing a plan for Arcade St. and will provide design ideas and economic development strategies. 2. Consultants - The Gibbs Planning Group has completed a detailed retail analysis of the business and some highlights of their recommendations include a) the market area can support addt. 31.50 ft of retail space along Payne & Arcade; b) may facades along Payne-Arcade are in need of updated windows, entryways, etc; c) Payne & Arcade must									
TOTAL PROJECT COST (not including priors)		278		350	150	128	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Frogtown Facelift Home Rehab Loan Fund		DEPARTMENT: Planning and Economic Development			LOG NO: RE-0799170 ACTIVITY NO.: NA				
DESCRIPTION: Greater Frogtown CDC is seeking funding to continue its existing home improvement loan program, the Frogtown Facelift Home Rehab Loan Program, into the years 2000 and 2001. The program provides funding for both interior and exterior health/safety improvements and for the correction of items not meeting minimum housing quality standards. To provide more affordable financing for low income homeowners, loan funds are structured as follows: 1/3 is amortized over 5-7 years at 5% interest, 1/3 is forgiven over the first 5 years, and 1/3 is due upon sale. GFCDC has demonstrated the professional capacity to administer and deliver this product. Funding was successfully obtained in 1997 and 1998 for 30 loans at \$15,500 each.	LOCATION: Sherburne to BNR tracks to Western to Marion Thomas to BNR tracks to Victoria to Dale			DISTRICT NO(S): 07 DEPT. CONTACT: Tom Sanchez					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 2000	ADOPTED 2001	TENTATIVE 2002	TENTATIVE 2003	TENTATIVE 2004
Construction/Rehab	555	CDBG		300	255				
JUSTIFICATION: GFCDC receives approx. 120 calls per year from residents in search of rehab financing. The housing stock in the Thomas-Dale ngbrhd is very old (80+ years) and often deteriorated in condition. Homeowners are typically low income families who do not qualify for traditional back financing due to lack of equity, a poor credit history, or have inadequate income to support the monthly payment on a bank loan. For these homeowners, the Facelift Program is often their only means of obtaining financing for critical repairs for conditions such as leaking roofs, chipping and peeling exterior paint, decayed and sinking porches, broken windows, as well as electric, heating and plumbing repairs.									
TOTAL PROJECT COST (not including priors)		555		0	300	255	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: New Construction Funds for Home Ownership		DEPARTMENT: Planning and Economic Development				LOG NO: RE-0799171 ACTIVITY NO.: NA			
DESCRIPTION: Greater Frogtown CDC is requesting CIB funds in the amount of \$100,00 to be used to fund the construction of 7 to 10 new single family homes to be built in the Dist. 7 Plng. Dist. boundaries. These new homes will have at least 3 bedrooms, 1.5 bathrooms and 1350 sq. ft. finished living area. In 1999 GFCDG will complete the construction of its 20th single family home and being construction on another 5 new single family homes. All of the homes currently built have sold before the home was built. These new homes were constructed on vacant lots throughout the Dist. 7 neighborhood. (Frogtown). Plans are to continue this redevelopment activity through the next three years using requested CIB funds. Building these new homes increases the tax base.	LOCATION: BNR tracks to University to Jackson to Lexington			DISTRICT NO(S): 07 DEPT. CONTACT: Tom Sanchez					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 2000	ADOPTED 2001	TENTATIVE 2002	TENTATIVE 2003	TENTATIVE 2004
	Construction/Rehab	93	CDBG		50	43			
JUSTIFICATION: There is a market demand for newly constructed homes in the neighborhood. This activity helps to stabilize and improve market desirability and values in addition to encouraging private investment. The high level of demolition in the neighborhood in 1995 and 1996 places a drain on the tax base and surrounding market values of adjacent properties. Redevelopment of those vacant sites is key to stabilizing the surrounding housing stock and surrounding market values.									
TOTAL PROJECT COST (not including priors)		93		0	50	43	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Rehab Construction Fund for Home Ownership		DEPARTMENT: Planning and Economic Development				LOG NO: RE-0799172 ACTIVITY NO.: NA			
DESCRIPTION: The Greater Frogtown CDC is requesting CIB funds in the amount of \$100,00 to be used to fund the rehab of dilapidated single family homes located in Dist. 7 Plng. Dist. boundaries in the year 2000. These funds will not be required until the year 2001 but are being requested at this time. The homes to be rehabilitated will be vacant. This money is to be used to fund needed improvements in order to bring dilapidated homes up to minimum housing quality standards. Rehabilitating these vacant homes will have a positive effect on neighboring market values, it will reduce blight conditions created by a substandard structure. Rehabilitating a vacant home will reduce the City's maintenance costs associated with the upkeep of vacant structures.	LOCATION: BNR tracks to University to Jackson to Lexington			DISTRICT NO(S): 07 DEPT. CONTACT: Tom Sanchez					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 2000	ADOPTED 2001	TENTATIVE 2002	TENTATIVE 2003	TENTATIVE 2004
	Construction/Rehab	85	CDBG			85			
JUSTIFICATION: There is a large demand for quality, decent, safe, affordable housing in this neighborhood. Revitalizing existing dilapidated hsg. stock contributes to the stabilization and improvement of the market desirability and market values of those homes located within a close proximity of each revitalized property. In addition, revitalization of a substandard structure encourages and stimulates further investment through private means (the neighbors fix up their homes). The high level of demolition in the neighborhood in 1995 and 1996 placed a drain on the tax base, surrounding market values of adjacent properties, and the number of affordable housing units. Redeveloping existing dilapidated structures will increase market values.									
TOTAL PROJECT COST (not including priors)		85		0	0	85	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Project 2000 Loan Fund				DEPARTMENT: Planning and Economic Development		LOG NO: RE-1199163 ACTIVITY NO.: NA			
DESCRIPTION: The fund will provide resources to home owners to stimulate exterior maintenance which will maintain if not increase property values while improving "curb appeal". The program will provide customers with the following services: eligibility prescreening, referrals to other financing resources, managing construction loan escrows, technical assistance, and a completion inspection. CIB funds would be structured as forgivable loans (50% of loan). The deferred/forgivable loans would be available to families at or below 50% of median income. The program will leverage private investment as home owners with incomes between 30%-50% of median income will match the CIB funds with their own funds in the amount of 25% of the total project cost.	LOCATION: W-Prior, E-westside of Lexington, N-Pierce Butler, S-Northside of University Avenue			DISTRICT NO(S): 11 DEPT. CONTACT: Dan Pahl					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 2000	ADOPTED 2001	TENTATIVE 2002	TENTATIVE 2003	TENTATIVE 2004
	Construction/Rehab	278	CDBG		150	128			
JUSTIFICATION: The recently completed Hamline Midway Comm. Plan includes priorities for hsg. such as improving access to hsg. maintenance assistance programs. This strategy aims to better provide assistance, information, and financial incentives to seniors and low/moderate income residents to maintain and make improvements to their property. In addition, over 70% of the housing stock was built before 1940 and has varied levels of maintenance and improvements. The most recent exterior hsg. conditions survey indicated that approx. 500 bldgs. in the Hamline-Midway were below average in condition. Past grant and forgivable loan programs have all had waiting lists as demand far outstripped the resources available at H-MARC or the city's deferred loan program.									
TOTAL PROJECT COST (not including priors)		278		0	150	128	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: East Side Home Improvement Revolving Loan Fund		DEPARTMENT: Planning and Economic Development			LOG NO: RE-5599167 ACTIVITY NO.: NA				
DESCRIPTION: The East Side RLF provides a comprehensive range of technical, financial and counseling services to retain and promote safe and affordable homeownership. Services include home inspections, writing rehab specs, assistance obtaining bids, construction monitoring, construction escrow management, mortgage loan prescreening, financial counseling and the provision of below market interest rate loans to owner occupant households unable to obtain affordable conventional financing. Using CDBG funds for rehab financing allows access to a wide variety of public and private resources that are "packaged" with RLF loans. This results in added leverage and neighborhood impact. Partnerships with private lenders, the MHFA, and Neighborhood Reinvestment Corp.	LOCATION: Mounds, B N RR Corridor, Johnson Pkwy, Miss R Bluffs English, B N RR Corridor, Johnson Pkwy, E 7th St			DISTRICT NO(S): 04,05 DEPT. CONTACT: Bob Hammer					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 2000	ADOPTED 2001	TENTATIVE 2002	TENTATIVE 2003	TENTATIVE 2004
	Construction/Rehab	1,248	CDBG	600	350	298			
JUSTIFICATION: With large aging hsg. stock and the need to maintain and encourage home ownership both Dayton's Bluff and Payne/Phalen, DSNHS & ESNDK have formed a delivery partnership that allows the sharing of expertise and capacity while permitting independent neighborhood decision-making and targeting of loan funds. The 1990 census shows over 10,000 hsg. units in Dayton's Bluff and Payne/Phalen were built before 1950. The 1998 St. Paul Hsg. Survey identified approx. 3,000 single family/duplex structures needing rehab in these areas. Dayton's Bluff is one of four planning districts with the lowest percentage of sound one/two family units, with Payne/Phalen having the largest number of one/two family units needing renovation.									
TOTAL PROJECT COST (not including priors)		648		600	350	298	0	0	0
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-5599177 ACTIVITY NO.: NA				
DESCRIPTION: Provides loans and loan guarantees to businesses located on the East Side. Businesses targeted are small to medium sized retail service and manufacturing businesses that add new jobs and revitalize neighborhood commercial areas. Eligible uses include site acquisition, construction, machinery and equipment and working capital. Funds may be used for participation loans or loan guarantees and can finance up to half the project thus leveraging bank financing. Program focus is on loans which support and reinforce other neighborhood revitalization initiatives. A budget of \$150,000 in PY2000 and \$150,000 in PY2001 is requested for this program.	LOCATION: East of I35 and east of Mississippi River			DISTRICT NO(S): 01,02,04,05 DEPT. CONTACT: Bob Hammer					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 2000	ADOPTED 2001	TENTATIVE 2002	TENTATIVE 2003	TENTATIVE 2004
	Construction/Rehab	678	CDBG	400	150	128			
JUSTIFICATION: Small businesses often lack access to adequate capital which they need to start up, stabilize and expand. Many times businesses are in areas which are perceived as declining need incentives to locate and remain in the area. Businesses also need incentives to grow in ways that enhance desirable neighborhood development patterns. This program operated at a neighborhood level in conjunction with local banks, addresses these needs and also extends the lending capacity of PED and the Port Authority business development programs. This program provides the ability to respond quickly to opportunities and thus increases the economic development impacts of other projects such as Phalen Corridor Initiative.									
TOTAL PROJECT COST (not including priors)		278		400	150	128	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Home Improvement Plus		DEPARTMENT: Planning and Economic Development				LOG NO: RE-5599178 ACTIVITY NO.: NA			
DESCRIPTION: Home Improvement Plus is a comprehensive home improvement program offering an array of financing options to low and moderate income homeowners. The successor to the popular Homeowner Rehabilitation Matching Grants program. Home Improvement Plus offers deferred loans and low interest loans, encourages an emphasis on improving both the home and the residential streetscape, and coordinates with purchase-rehab and other financing programs. Eligible improvements include exterior improvements, code improvements, and value-added improvements once health and safety needs are met. The deferred loans can pay up to one half the total cost of the project with the remainder financed through low interest loans from other sources, homeowner sweat equity.	LOCATION: Larpenteur, McKnight, I-94, Johnson Parkway to BN ROW			DISTRICT NO(S): 01,02,04 DEPT. CONTACT: Bob Hammer					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 2000	ADOPTED 2001	TENTATIVE 2002	TENTATIVE 2003	TENTATIVE 2004
	Construction/Rehab	778	CDBG	500	150	128			
JUSTIFICATION: This program is both a means of affordable hsg. preservation and homeowner retention as well as a way to preserve existing housing stock. It encourages homeowners to rehabilitate rather than sell or abandon their homes and to make the homes more livable NENDC's service area is experiencing rapid turnover of homes as long time elderly homeowners sell to younger owners. Seniors cease improvements as they consider other hsg. options and new owners lack equity and the ability to take on additional debt to afford the improvements. The area has 25% of the entire city's HUD homes which are mistakenly regarded as bargains considering the amount of rehabilitation needed. Buyers who do not realize the extent of work needed when they buy the house									
TOTAL PROJECT COST (not including priors)		278		500	150	128	0	0	0
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 used defined as eligible under (CDBG) regulations as they pertain to purchase, relocation, rehab, new construction, and refinancing of residential properties. Loans and grants will be used for, but not limited to: rehab and related costs including accessibility and emergencies; purchase or refinancing and rehab financing costs; closing costs; gap financing related to rehab; historic preservation; code enforcement; treatment, removal and disposal of hazardous materials.	LOCATION: Citywide				DISTRICT NO(S): Citywide DEPT. CONTACT: Gary Peltier				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 2000	ADOPTED 2001	TENTATIVE 2002	TENTATIVE 2003	TENTATIVE 2004
	Acq/Demolition/Reloc	Ann'l Pgm	CDBG		150	128			
Construction/Rehab	Ann'l Pgm	CDBG	2,050	850	722				
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 improvement 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)		1,850		2,050	1,000	850	0	0	0
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 housing developers and individuals to undertake substantial rehab and new development of housing in Saint Paul. Eligible uses of funds will be all uses defined eligible under CDBG regulations as they pertain to acquisition; relocation; demolition; site preparation; public improvements; rehab including historic preservation; treatment, removal and disposal of hazardous materials; and new construction. These uses include but are not limited to: loans and grants to fund interim or permanent financing including permanent subsidies for projects in which the total development cost exceeds the after development value.	LOCATION: Citywide			DISTRICT NO(S): Citywide					
				DEPT. CONTACT: Gary Peltier					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 2000	ADOPTED 2001	TENTATIVE 2002	TENTATIVE 2003	TENTATIVE 2004
	Acq/Demolition/Reloc	Ann'l Pgm	CDBG	1,000	500	468			
Construction/Rehab	Ann'l Pgm	CDBG	1,000	500	469				
JUSTIFICATION: The Fund provides a flexible source of financing to assist developers and others to undertake substantial rehab and new development of housing on a city-wide basis. Eligible uses of funds are all used defined eligible under CDBG regulations as they pertain to acquisition and related costs; relocation; demolition; site preparation; public improvements; rehab; the treatment, removal and disposal of hazardous materials; new construction; and all financing and other related costs that are part of the total development costs of a housing development project. 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 exceed the after development value.									
TOTAL PROJECT COST (not including priors)		1,937		2,000	1,000	937	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Comprehensive Home Ownership Opportunities Fund				DEPARTMENT: Planning and Economic Development			LOG NO: RE-6697128 ACTIVITY NO.: NA				
DESCRIPTION: The Fund is part of the Capital City Development Program and provides a flexible source of funds to assist homebuyers, developers, and others to undertake projects treating vacant housing stock, vacant residential lots, distressed properties, and properties determined infeasible to rehab on a city-wide basis. Treatment includes substantial rehab, new construction and selective clearance resulting in the development of 1-4 units of home ownership housing. Eligible uses of funds are uses defined eligible under CDBG regulations as they pertain to acquisition; relocation; demolition; site preparation; public improvements; rehab including historic preservation; treatment of hazardous materials; new construction; financing and other costs.	LOCATION: Citywide			DISTRICT NO(S): Citywide DEPT. CONTACT: Cindy Carlson							
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 2000	ADOPTED 2001	TENTATIVE 2002	TENTATIVE 2003	TENTATIVE 2004		
	Acq/Demolition/Reloc	Ann'l Pgm	CDBG		200	170					
Construction/Rehab	Ann'l Pgm	CDBG		800	680						
JUSTIFICATION: In collaboration and partnership, North End Area Revitalization (NEAR), Dist. 6, the business community and residents have successfully initiated the Renaissance of Rice Street. The only improvements to the existing library have been for accessibility maintenance. This new library would be cost efficient, enhance the livability of the area, and reinforce the City's commitment to revitalize the neighborhood.											
TOTAL PROJECT COST (not including priors)				1,850		0	1,000	850	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET							0.0	0.0	0.0	0.0	0.0

PROJECT: Capitol City Business Development		DEPARTMENT: Planning and Economic Development				LOG NO: RE-6699176 ACTIVITY NO.: NA			
DESCRIPTION: This Fund provides a flexible source of gap financing to assist with the rehab and development of commercial properties and financial assistance to businesses on a city-wide basis. Eligible uses of funds are all uses defined eligible under CDBG regulations as they pertain to acquisition and related costs; relocation; demolition; site preparation; public improvements; rehab; the treatment, removal and disposal of hazardous materials; new construction; equipment; leasehold improvements; working capital; loan guarantees; and all financing and other related costs that are part of the total development cost of a business project. City funds must be leveraged by other sources of financing.	LOCATION: City-wide			DISTRICT NO(S): citywide DEPT. CONTACT: John O'Brien					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 2000	ADOPTED 2001	TENTATIVE 2002	TENTATIVE 2003	TENTATIVE 2004
	Other	555	CDBG		300	255			
JUSTIFICATION: This private market is sometimes not able to completely finance a business project that clearly benefits the community. This fund is available to fill that gap, either through a direct loan or a loan guarantee. Positive outcomes for the community include rehab of vacant/underutilized buildings, business expansion/job creation, workforce development, business retention, and the provision of services to under-served communities.									
TOTAL PROJECT COST (not including priors)		555		0	300	255	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Phalen Wetland Restoration Phase III				DEPARTMENT: Public Works			LOG NO: SU-0299129 ACTIVITY NO.: 2S154		
DESCRIPTION: The Phalen Wetland Restoration Project, Phase III, will restore about 4 acres of wetland as it once was. This wetland will be a neighborhood amenity that restores the site's natural stormwater cleaning function, reduces nonpoint source pollution, enhances wildlife habitat, provides for storm water detention, expands our understanding of how to achieve biodiversity in restored wetlands, and provides an environmental education resource. Previous wetlands restored in this Phalen system were intentionally designed to be park-like in their appearance. This wetland will be planted in a more natural setting. Its prime objective will be to clean stormwater and to provide storage capacity during heavy rainstorms.	LOCATION: South of Magnolia and North of Ames and from Hazelwood on the East to about 200' of Barclay			DISTRICT NO(S): 02 DEPT. CONTACT: Mike Kassan					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 2000	ADOPTED 2001	TENTATIVE 2002	TENTATIVE 2003	TENTATIVE 2004
	Preliminary Design	10	Other	10					
	Const-Plans/Spec's	40	Other	40					
	Acq/Demolition/Reloc	120	Other	120					
JUSTIFICATION: This project is part of the Phalen Village Plan adopted by the City Council on 12/6/95. It is the result of a major planning effort by the city and a neighborhood task force. Key strategies in the plan are development of more compact, mixed-use, pedestrian and transit oriented neighborhood commercial area and use of part of a largely vacant shopping center site as an opportunity to restore wetlands on land unsuitable for other development. This project is the third and last phase of wetland restorations at Phalen Village.	Construction/Rehab	225	CIB Other	125	50	50			
	Other	30	Other	30					
TOTAL PROJECT COST (not including priors)		100		325	50	50	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	3.0	2.0	2.0	2.0

PROJECT: Earl Street Bridge		DEPARTMENT: Public Works				LOG NO: SU-0497056 ACTIVITY NO.: 2D017			
DESCRIPTION: This proposal is for matching City and Municipal State Aid funding for construction and remaining project costs. The bridge construction will be funded under the Federal Bridge Replacement Program.	LOCATION: Earl Street over East Seventh, UP RR, and the Ramsey County Rail Authority				DISTRICT NO(S): 04 DEPT. CONTACT: Leon Pearson				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 2000	ADOPTED 2001	TENTATIVE 2002	TENTATIVE 2003	TENTATIVE 2004
	Const-Plans/Spec's	900	MSA		900	344	1,826		
	Construction/Rehab	3,670	CIB FBRB MSA	480	2,320 870				
	Demolition	400	MSA		400				
JUSTIFICATION: The Earl Street Bridge is deficient in load carrying capacity as well as in condition. Due to the severe deck deterioration, it has recently been downgraded to a posted 5 ton weight limit.									
TOTAL PROJECT COST (not including priors)		6,660		480	4,490	344	1,826	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Census Tract 9 & 10 Lighting Replacement				DEPARTMENT: Public Works			LOG NO: SU-0599126 ACTIVITY NO.: 2E021		
DESCRIPTION: This project involves much of the lighting in an area bounded by Arcade St., Ivy Ave., 35E and Case Ave. Replacement of rusting light poles and rewiring. Assume lantern-style lighting will be the preferred replacement. This is the only 220 volt wiring in the city. Existing wire and conduit will be used as much as possible. Partial funding is proposed from the Parking and Transit Fund. At a total cost of \$3.1 million, this new source of funding will hopefully facilitate a faster replacement in order to try and maintain the standards that citizens expect and demand.	LOCATION: Area bounded by Arcade St, Ivy Ave, 35E, and Case Ave			DISTRICT NO(S): 05 DEPT. CONTACT: Tom Stadsklev					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 2000	ADOPTED 2001	TENTATIVE 2002	TENTATIVE 2003	TENTATIVE 2004
	Const-Plans/Spec's	294	CIB Other		15 30	15	38	38	38
Construction/Rehab	1,656	CIB Other		85 170	85	212	212	212	
JUSTIFICATION: This lighting system was installed in late 1969 and 1970. Poles are rusting, anchors are deteriorating and the wiring is inefficient. The system must be replaced in order to maintain adequate lighting levels.									
TOTAL PROJECT COST (not including priors)		1,150		0	300	100	250	250	250
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Sewer Maintenance Building		DEPARTMENT: Public Works				LOG NO: SU-0699119 ACTIVITY NO.: 2F021			
DESCRIPTION: Propose the building of an addition to the existing sewer maintenance facility. The addition will provide required locker areas and upgrade existing workroom and office space.	LOCATION: 419 Burgess Street				DISTRICT NO(S): 06 DEPT. CONTACT: Karl Johnson				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 2000	ADOPTED 2001	TENTATIVE 2002	TENTATIVE 2003	TENTATIVE 2004
	Constr-Plans/Specs	226	SSF	226					
	Construction/Rehab	450	SSF	450					
	Storm Sewer	750	SSF		250	250	250		
JUSTIFICATION: The existing facility is unable to accommodate a women's locker room or required space for existing staff. The current structure is inadequate to support the required staff and equipment.									
TOTAL PROJECT COST (not including priors)		750		676	250	250	250	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Head (mechanism) Replacement of Traditional Streetlights				DEPARTMENT: Public Works			LOG NO: SU-0897062 ACTIVITY NO.: 2H007		
DESCRIPTION: Replacement of existing lighting heads throughout the neighborhood. Proposed by Ramsey Hill Association to compliment considerable investment in residential and commercial improvements and to provide adequate lighting of personal security. The area proposed for head replacement and wooden pole removal is approx. 80 blocks. It is proposed the replacement be done concentrically starting at Selby and Kent until all heads have been exchanged and missing historic street light standards re-installed. To complete this project requires three years of funding. The first year was 1997. Selection of an appropriate lantern head for the historical district, and subsequent acquiring of a manufacturer delayed work in field until 1999.	LOCATION: Ramsey Hill area			DISTRICT NO(S): 08 DEPT. CONTACT: Tom Stadsklev					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 2000	ADOPTED 2001	TENTATIVE 2002	TENTATIVE 2003	TENTATIVE 2004
	Const-Plans/Spec's	42	CIB		21	21			
Construction/Rehab	131	AST CIB		65	6 60				
JUSTIFICATION: Replacement of street light heads will provide higher light levels (almost doubling the light to the street) at lower cost for maintenance and operation. Increasing lighting will reduce crime potential and enhance safety for residents, business owners and visitors.									
TOTAL PROJECT COST (not including priors)		173		0	86	87	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Cliff Street Paving and Bike Paths		DEPARTMENT: Public Works			LOG NO: SU-0999xxx ACTIVITY NO.: 21040				
DESCRIPTION: St. Clair Avenue/Cliff Street between West Seventh and Smith is a Municipal State Aid Street. The adjoining neighborhood has concerns about pavement condition, traffic speeds, widths, safety, street lighting and aesthetics of the existing roadway. Preliminary Engineering and Community Participation are needed to develop a preliminary layout for the roadway which would include proposed lane widths, parking, sidewalks, bicycle facilities and amenities.	LOCATION: Cliff Street between Smith Avenue and W. 7th Street			DISTRICT NO(S): Citywide DEPT. CONTACT: Paul St. Martin					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 2000	ADOPTED 2001	TENTATIVE 2002	TENTATIVE 2003	TENTATIVE 2004
	Preliminary Design	10	CIB			10			
JUSTIFICATION: An approved preliminary layout would enable Public Works to make detailed cost estimates and determine which funding sources can be used to construct the project. CIB proposals for Final Design and Construction and can then be submitted in future CIB cycles.									
TOTAL PROJECT COST (not including priors)		10		0	0	10	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Historic Gateway/Ford Road		DEPARTMENT: Public Works			LOG NO: SU-1599148 ACTIVITY NO.: 2P010				
DESCRIPTION: Create a historic gateway entrance to Saint Paul that calms traffic entering and along this residential and business neighborhood. The project will include heavy native landscaping along Highway 5 between the Airport and Fort Snelling and West Seventh between the Mississippi River and Munster. The project also includes historic lantern street lighting from Fort Snelling to Munster and new ornamental railings on the bridge over the Mississippi River. The addition of these elements will improve the historic nature of the area and help calm traffic. Existing landscaping will be restored and augmented with new plantings. Signage will be erected to direct visitors.	LOCATION: On West Seventh Street and Highway 5 from the airport to Munster			DISTRICT NO(S): 15 DEPT. CONTACT: Mike Klassan					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 2000	ADOPTED 2001	TENTATIVE 2002	TENTATIVE 2003	TENTATIVE 2004
	Const-Plans/Spec's	300	CIB MSA			25 275			
Construction/Rehab	1,400	CIB MSA TEA21			100 600 700				
JUSTIFICATION: This project has strong neighborhood and business support and will improve the safety, livability, and viability of this area.									
TOTAL PROJECT COST (not including priors)		1,700		0	0	1,700	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	2.0	6.0	6.0	0.0

PROJECT: Wabasha West Street Redesign		DEPARTMENT: Public Works			LOG NO: SU-1799140 ACTIVITY NO.: 2R041				
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. Note: This project includes the partially federally funded Kellogg Streetscape from West 7th to Cedar scheduled in the year 2000.	LOCATION: Wabasha & St Peter - Washington & Market - 5th & 6th Kellogg to 11th - Kellogg to 6th - Washington to Wabasha			DISTRICT NO(S): 17 DEPT. CONTACT: Rafic Chehouri					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 2000	ADOPTED 2001	TENTATIVE 2002	TENTATIVE 2003	TENTATIVE 2004
	Const-Plans/Spec's	1,990	MSA		350	360	400	400	480
Construction/Rehab	10,010	AST MSA TEA21 TIF		350 700 700	660 740 440	720 800 480	720 800 480	870 970 580	
JUSTIFICATION: This proposal will implement the spirit of improvements recommended in the "Saint Paul on the Mississippi Development Framework." The Framework states that street improvements provide the necessary connections to allow and maximize the visitor and retail intent of this area. This project would also be coordinated with the proposed redevelopment of the block bounded by Fifth, Sixth, St. Peter and Wabasha, as necessary.									
TOTAL PROJECT COST (not including priors)		12,000		0	2,100	2,200	2,400	2,400	2,900
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Cedar Street		DEPARTMENT: Public Works				LOG NO: SU-1799146 ACTIVITY NO.: 2R055			
DESCRIPTION: Replacement of light standards on Town Square (NE) side of Cedar St. between 7th and 5th Sts. This will involve removal of current globe fixtures, and placement of two to three additional bent straw fixtures. Also proposed is an above standard globe system, typical of surrounding area.	LOCATION: Cedar St between 7th St and 5th St				DISTRICT NO(S): 17 DEPT. CONTACT: Tom Stadskev				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 2000	ADOPTED 2001	TENTATIVE 2002	TENTATIVE 2003	TENTATIVE 2004
	Const-Plans/Spec's	11	AST MSA			10 1			
	Construction/Rehab	73	AST MSA			72 1			
JUSTIFICATION: The lights in this area are older mercury vapor fixtures mounted on poles that are rusting out. They were installed before the City developed Above Standard Mtc. Areas to cover such construction. As a result this is one of two areas in the City that has lighting systems in the R-O-W with unclear ownership and responsibilities. The City maintains them as a matter of necessity, but they are powered privately. They are not a normal light for street lighting in St. Paul. They are an inferior quality fixture compared to other globes downtown. While the City maintains them, the power source is in the abutting building, not always accessible to maintenance crews. Normal downtown lighting in this area is bent straw fixtures.									
TOTAL PROJECT COST (not including priors)		84		0	0	84	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Phalen Boulevard		DEPARTMENT: Public Works				LOG NO: SU-5599131 ACTIVITY NO.: 2S143			
DESCRIPTION: To acquire right of way, clean up polluted land and begin the design of Phalen Boulevard as determined by the adopted Final Environmental Statement.	LOCATION: Phalen Boulevard from I.S. 35E to Johnson Parkway				DISTRICT NO(S): 02,04,05,06,07 DEPT. CONTACT: Mike Klassen				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 2000	ADOPTED 2001	TENTATIVE 2002	TENTATIVE 2003	TENTATIVE 2004
	Preliminary Design	350	CIB	350					
	Const-Plans/Spec's	5,950	CA CIB MSA	600 1,000		1,400	200 750	500 200 1,300	
	Acq/Demolition/Reloc	11,400	RCRRA STATE		9,900	1,500			
JUSTIFICATION: Adoption of the Final Environmental Impact Statement determined the need and alignment of this new road to serve industrial development.	Construction/Rehab	30,000	CA MSA TEA21			1,600 12,250	1,859 4,800	2,000 1,500 5,500	491
TOTAL PROJECT COST (not including priors)		45,750		1,950	9,900	16,750	7,609	11,000	491
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	18.0	35.0	52.0

PROJECT: White Bear Ave/Minnehaha Intersection Improvements Phase I				DEPARTMENT: Public Works			LOG NO: SU-5599143 ACTIVITY NO.: 2S083		
DESCRIPTION: This proposal is for intersection improvements to White Bear and Minnehaha Aves. 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. Phase I of this project will require funding for predesign and right of way acquisition.	LOCATION: Area immediately surrounding and including the intersection of White Bear Ave and Minnehaha Ave			DISTRICT NO(S): 01,02 DEPT. CONTACT: Mike Klassen					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 2000	ADOPTED 2001	TENTATIVE 2002	TENTATIVE 2003	TENTATIVE 2004
	Preliminary Design	175	CIB OTHER	25	100	50			
	Acq/Demolition/Reloc	250	MSA		150	100			
JUSTIFICATION: The intersection of White Bear Ave. and Minnehaha Ave. 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 Ave. 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 ped congestion. This project is needed to address the safety, traffic flow and business viability that are exacerbated by an inadequate intersection.									
TOTAL PROJECT COST (not including priors)		400		25	250	150	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Summit Avenue Wiring Update		DEPARTMENT: Public Works				LOG NO: SU-5599147 ACTIVITY NO.: 2S088			
DESCRIPTION: Replacement of old street light wiring in the boulevard of Summit Ave. includes lantern base reconstruction where necessary.	LOCATION: Summit Avenue between Lexington Parkway and Selby Avenue				DISTRICT NO(S): 08,16 DEPT. CONTACT: Tom Stadskev				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 2000	ADOPTED 2001	TENTATIVE 2002	TENTATIVE 2003	TENTATIVE 2004
	Const-Plans/Spec's	47	MSA			47			
	Construction/Rehab	252	MSA			252			
JUSTIFICATION: The lanterns in this area are connected by electrical wiring not protected by conduit. This wiring was laid directly in the ground, which was common construction at the time. For historical reasons, replacement of these lanterns will not be possible; updating the wiring and providing sound concrete bases is the most that can be done to maximize the life of this system.									
TOTAL PROJECT COST (not including priors)		299		0	0	299	0	0	0
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Signal Enhancements/Traffic Channelization Program				DEPARTMENT: Public Works			LOG NO: SU-6697073 ACTIVITY NO.: 2T818		
DESCRIPTION: Minor revisions to traffic signals as necessary to conform to current standards, enhance pedestrian safety or improve traffic flow. Minor changes to roadways to improve pedestrian and/or vehicular safety and flow.	LOCATION: Citywide				DISTRICT NO(S): Citywide DEPT. CONTACT: Paul Kurtz				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 2000	ADOPTED 2001	TENTATIVE 2002	TENTATIVE 2003	TENTATIVE 2004
	Const-Plans/Spec's	Ann'l Pgm	CIB	36	9	9	18	19	19
	Construction/Rehab	Ann'l Pgm	CIB	164	41	41	82	84	87
JUSTIFICATION: Some of the older signal installations do not comply with current safety standards, as outlined in the MUTCD. Some intersections require signal and/or channelization revisions due to changing traffic patterns. Others may require enhancements to resolve an identified accident history. Funding of this program will allow Public Works to be responsive to minor safety problems that are identified throughout the course of the year.									
TOTAL PROJECT COST (not including priors)		409		200	50	50	100	103	106
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Signal Installations Program		DEPARTMENT: Public Works				LOG NO: SU-6697074 ACTIVITY NO.: 2T827			
DESCRIPTION: To design and construct new traffic signal installations when warranted or substantially revise an in-place traffic signal system if necessary.	LOCATION: Citywide				DISTRICT NO(S): Citywide DEPT. CONTACT: Paul Kurtz				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 2000	ADOPTED 2001	TENTATIVE 2002	TENTATIVE 2003	TENTATIVE 2004
	Const-Plans/Spec's	Ann'l Pgm	CIB MSA	10 20	8 20	8 20	8 20	8 20	8
	Construction/Rehab	Ann'l Pgm	CIB MSA	40 80	37 85	37 85	37 85	37 85	37 85
JUSTIFICATION: City funds are needed to install traffic signals at locations where traffic signal control is warranted. This program also provides the City's share of funding for signals that are installed or reconstructed by the State or County and are not anticipated at the time of the CIB submittal. Funding of traffic signals is computed based upon the designation of approach legs to the intersection. Funding for new signals as part of this program will allow the City to be responsive to currently unidentified needs and opportunities.									
TOTAL PROJECT COST (not including priors)		730		150	150	150	150	150	130
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.: 2T754		
DESCRIPTION: Reconstruct hazardous and deteriorating sidewalks.	LOCATION: Citywide				DISTRICT NO(S): Citywide DEPT. CONTACT: Paul St. Martin				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 2000	ADOPTED 2001	TENTATIVE 2002	TENTATIVE 2003	TENTATIVE 2004
	Annual Program-PD	Ann'l Pgm	PIA		83	53	127	131	135
	Annual Program-CPS	Ann'l Pgm	PIA		118	122	127	131	135
	Annual Program-CR	Ann'l Pgm	AST PIA		365 419	380 435	395 454	407 468	407 482
JUSTIFICATION: The City is liable for injuries resulting from unsafe sidewalks.									
TOTAL PROJECT COST (not including priors)		5,374		0	985	990	1,103	1,137	1,159
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Local Street, Alley, Sewer and Lighting Improvements		DEPARTMENT: Public Works				LOG NO: SU-6697079 ACTIVITY NO.: 2T699			
DESCRIPTION: Construct streets, alleys, storm and sanitary sewers, and street lighting when positioned by abutting property owners. These projects are typically 100% assessed subject to long 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 2000	ADOPTED 2001	TENTATIVE 2002	TENTATIVE 2003	TENTATIVE 2004
	Ann'l Program - CR	2,110	AST PIA		260 120	280 130	300 140	300 140	300 140
	Ann'l Program - Design	670	AST		120	130	140	140	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)		2,780		0	500	540	580	580	580
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Traffic Calming		DEPARTMENT: Public Works				LOG NO: SU-6699121 ACTIVITY NO.: 2T840			
DESCRIPTION: There is a wide variety of neighborhood traffic calming techniques. A few examples are: street narrowing, chokers (bump outs), diverters, traffic circles, street closures, signing, pavement markings, median islands, etc. These techniques must be tailored for a particular problem. We recommend that a percentage match by the requesting neighborhood be a requirement of each specific project.	LOCATION: City-wide				DISTRICT NO(S): citywide DEPT. CONTACT: Al Shetka				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 2000	ADOPTED 2001	TENTATIVE 2002	TENTATIVE 2003	TENTATIVE 2004
	Constr-Plans/Specs	35	CIB		7	7	7	7	7
	Construction/Rehab	215	CIB		43	43	43	43	43
JUSTIFICATION: Traffic calming in neighborhoods is becoming an increasingly major concern. Once possible alternatives are chosen it may be beneficial to conduct a test prior to permanent installation. Funding has not before been available for this program and there is usually a long delay justifying and applying for monies. This proposal would provide a means of implementing traffic calming initiatives on a timely basis.									
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: Residential Street Vitality Paving Program		DEPARTMENT: Public Works				LOG NO: SU-6699154 ACTIVITY NO.: 2T555			
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, grand 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: City-wide				DISTRICT NO(S): Citywide DEPT. CONTACT: Paul St. Martin				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 2000	ADOPTED 2001	TENTATIVE 2002	TENTATIVE 2003	TENTATIVE 2004
	Construction Mgmt.	48,883	CIB SAB		5,520 2,903	4,789 3,630	6,776 3,050	6,946 3,126	7,120 3,204
	Design	11,301	CIB		2,150	2,204	2,259	2,315	2,373
JUSTIFICATION: The Residential Street Vitality Program (RSVP) is a continuation of the street paving and street lighting work completed in conjunction with the 10 year Combined Sewer Separation Program. The City Council has approved a resolution supporting continuance of construction of paving and lighting on oiled and older paved residential streets. The RSVP program started in 1996 and is planned to be completed in 15 years.									
TOTAL PROJECT COST (not including priors)		58,365		0	10,573	10,623	12,085	12,387	12,697
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Major Sewer Repair Program Year 2000 - 2004				DEPARTMENT: Public Works			LOG NO: SU-6699156 ACTIVITY NO.: 2T635		
DESCRIPTION: This is an annual program to repair, replace or rehabilitate major defects in the Saint Paul sewer system. These projects are not part of the planned sewer rehabilitation program. They are normally related to some unanticipated problem and are generally beyond the equipment and time capabilities of sewer maintenance.	LOCATION: City-wide			DISTRICT NO(S): Citywide DEPT. CONTACT: Joe Mueller					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 2000	ADOPTED 2001	TENTATIVE 2002	TENTATIVE 2003	TENTATIVE 2004
	Const-Plans/Spec's	Ann'l Pgm	SSF		242	249	256	264	272
	Construction/Rehab	Ann'l Pgm	SAC SSF		120 1,186	120 1,225	120 1,266	120 1,308	120 1,350
JUSTIFICATION: Major sewer repairs as required or rehabilitate the older sewers in the City before collapse and serious interruption of sewer service occurs.									
TOTAL PROJECT COST (not including priors)		8,218		0	1,548	1,594	1,642	1,692	1,742
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Sewer System Rehabilitation Year 2000 - 2004		DEPARTMENT: Public Works				LOG NO: SU-6699157 ACTIVITY NO.: 2T685			
DESCRIPTION: Continue a long term, systematic program which identifies and prioritizes maintenance, repair, rehabilitation and replacement needs within the sewer system.	LOCATION: City-wide				DISTRICT NO(S): Citywide DEPT. CONTACT: Joe Mueller				
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 2000	ADOPTED 2001	TENTATIVE 2002	TENTATIVE 2003	TENTATIVE 2004
	Const-Plans/Spec's	Ann'l Pgm	SRB			703	687	734	703
			SRLP		735				
	Construction/Rehab	Ann'l Pgm	SSF		125	175	209	180	229
		SRB			3,797	3,713	3,966	3,797	
		SRLP		3,980					
		SSF		674	949	1,128	972	1,240	
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 over 100 years old. We have evaluated the sewer system, determined and prioritized needs, and implemented a program to address those needs to keep the sewer system functioning.									
TOTAL PROJECT COST (not including priors)		28,696		0	5,514	5,624	5,737	5,852	5,969
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0

PROJECT: Stormwater Quality Improvements Year 2000 - 2004				DEPARTMENT: Public Works			LOG NO: SU-6699190 ACTIVITY NO.: 2T644		
DESCRIPTION: Upgrade stormwater ponds for improved water quality and construct other stormwater improvements directed by Federal and State Stormwater Discharge Permit. The Public Works Sewer Utility owns twenty-two stormwater ponds. Most of the ponds were built to provide temporary storage of stormwater. As a result, the ponds are dry most of the time. This proposal is requesting spending authority to alter some or all of these ponds. By doing so, the ponds will be able to treat the stormwater. They will also be more attractive.	LOCATION: City-wide			DISTRICT NO(S): Citywide DEPT. CONTACT: Mike Kassan					
	PHASE	COST ESTIMATE	FINANCING SOURCE(S)	PRIOR APPROP.	ADOPTED 2000	ADOPTED 2001	TENTATIVE 2002	TENTATIVE 2003	TENTATIVE 2004
	Construction Mgmt.	Ann'l Pgm	SRB		494	513	533	549	566
	Design	Ann'l Pgm	SRB		91	95	99	102	105
JUSTIFICATION: Proposed Federal and State Stormwater Discharge Permits will likely require the City to provide a variety of stormwater quality improvements including retrofitting stormwater detention ponds.									
TOTAL PROJECT COST (not including priors)		3,147		0	585	608	632	651	671
ESTIMATED IMPACT ON OPERATING BUDGET					0.0	0.0	0.0	0.0	0.0



CIB COMMITTEE REPORT



CITY OF SAINT PAUL
LONG-RANGE CAPITAL IMPROVEMENT BUDGET COMMITTEE

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

Norm Coleman
Mayor

June 30, 2000

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

FROM: Paul Gilliland, Chair 

REPORT THIRTY-FIVE 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 2001 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 (2000/01) 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 1999. Mayor and Council review and revisions to our recommendations resulted in the Adopted 2000 and Tentative 2001 Capital Improvement Budget and Program.

For 2001, we recommend a Capital Improvement Budget of \$73,613,000. This amount differs from the tentatively-approved 2001 CIB Budget in three areas. First, two projects funded by CDBG are recommended to receive additional funds as one project needs additional funds in order that the project can be completed and the other project will provide flexible funds for rehabilitating Saint Paul's housing stock.. Second, additional Municipal State Aid is now included as part of the Committee's recommendations to ensure the City continues to avoid being penalized by the State of Minnesota for not drawing down the annual allocation. Finally, some funds are being reallocated between the Residential Street Vitality Paving Program and the Citywide Tree Planting Program so that additional trees can be planted in 2001 to help recover from the many storms that have devastated Saint Paul's urban forest.

The capital projects recommended by the Committee are listed in the two summaries attached to this report. Our evaluation of the recommended projects for 2001 is reflected in the comments below.

FINANCING OVERVIEW (for key sources)

CAPITAL IMPROVEMENT BONDS

We recommend a total of \$19,000,000 in capital improvement bond proceeds for 2001 projects; this is equal to the amount approved in the 2000 CIB Budget.

COMMUNITY DEVELOPMENT BLOCK GRANT

We recommend a total of \$7,045,000 in CDBG projects and programs in 2001. This level is slightly higher than the 2000 adopted budget due to additional funds expected to be received from the Department of Housing and Urban Development.

MUNICIPAL STATE AID

We recommend \$5,824,000 in Municipal State Aid projects in 2001. This level is slightly above the \$5,481,000 included in the tentative 2001 budget and slightly lower than the City's annual MSA allocation. This level of MSA funding, when combined with previous years programming, represents one full years' worth of advance programming of the City's annual MSA allocation. This level of MSA funding is acceptable as the City will continue to recognize that actual spending of the funds will lag behind the amount budgeted and ensure the City will avoid any penalties for not spending the annual MSA allotment in the calendar year allotted by the State of Minnesota.

PUBLIC IMPROVEMENT AID

We recommend \$770,000 of PIA funds in 2001, which is consistent with funding levels in recent years. Over three-quarters of these General Fund monies for capital projects are used for sidewalk reconstruction.

POLICY/PLANNING RECOMMENDATIONS

The Committee reiterates its recommendations as set forth in the 2000 CIB Budget (CIB Committee Report #34). In particular, the Committee supports giving the rehabilitation of existing housing units a higher priority over the demolition of housing units. This recommendation is repeated as the lack of affordable housing, especially with the market bearing unusually high rental rates, makes it very difficult for many families to secure decent housing.

PROJECT RECOMMENDATIONS AND COMMENTS

The Committee recommends several project revisions to the 2001 CIB budget tentatively approved by the Mayor and City Council last December. The revisions include only changes in financing for projects previously recommended. City department staff and neighborhood

organizations were asked to submit recommendations for new projects consistent with the following criteria:

1. The proposal must be of an emergency nature such that failure to implement it in 2001 will result in an immediate and specific threat to health or safety; or
2. The proposal must be of an opportunity nature such that failure to appropriate money in 2001 will result in loss of an immediate, specific and needed matching grant or donation for a substantial and necessary public capital improvement; or a loss of an immediate, specific and substantial private enterprise development.

The Committee recommends the following changes to projects tentatively approved for 2001 by the Mayor and Council last December:

CF-6695092 - Citywide Tree Planting Program: The Committee concurs with the Parks and Recreation request to provide additional funds to replace more trees in 2001. The Committee recognizes the value to the community of having a healthy urban forest.

SU-6699154 - Residential Street Vitality Paving Program: The Committee recommends reducing the budget by \$150,000 as the Committee feels that this program has the potential to generate some additional savings.

RE-6697127 - Comprehensive Housing Real Estate Development Fund: In recognition of the shortage of affordable housing, the Committee recommends adding \$87,000 to this program in order that additional housing units have the opportunity to receive substantial rehabilitation.

CF-5599012 - Rice Street Library: The Committee concurs with the Saint Paul Public Library request to fully fund the Rice Street Library project by adding \$230,000 to the budget for the acquisition and demolition of the buildings at the project site.

SU-0497056 - Earl Street Bridge: The Committee agrees with the recommendations of the Department of Public Works to budget \$344,000 for this project in 2001 and plan on budgeting \$1,826,000 in 2002. The Committee makes this recommendation so that projects that are ready to request proposals from contractors or are in need of additional funds are completed before starting the Earl Street bridge project.

SAINT PAUL LONG RANGE CAPITAL IMPROVEMENT BUDGET COMMITTEE MEMBERS

Paul Gilliland, Chair, District 2
Mary Thoenke, Vice-Chair, District 6
Isaac Contreras, District 5
Greg Copeland, District 5
Donavan Cummings, District 4
Rick Dagenais, District 15

Robert Engelhardt, District 17
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John Margot, District 14
Richard Miller, District 9
Marilyn Porter, District 10

Randall Reetz, District 1
Paul Savage, District 12
John Siekmeier, District 16
Gary Unger, District 2

Office of Financial Services - Budget Section

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APPENDICES

2001 CIB Project Proposals:
REQUESTED (in '99 process), CIB COMTE-RECOM, MAYOR PROPOSED, 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)	1999 CIB PROCESS City Council		2000 "OFF YEAR" CIB BUDGET PROCESS							
				Adopted	Tent Apr	Priors	CIB Cmte Recomm 2001	Mayor's Proposed	Adopted 2001	Estimated			Total
				2000	2001					2002	2003	2004	
Pre-approved	CF-0195054	Battle Creek Community Recreation Center	CIB	1,360		3,450							
58.04	29	CF-0199062	Eastview Recreation Center Play Area	CIB	238								
49.02	44	CF-0299050	Furness Linear Park Extension and Improvements	CIB									
66.67	11	CF-0299063	Hayden Heights Recreation Center Play Area and Sitework	CIB	294								
60.13	24	CF-0299076	Prosperity Recreation Center Play Area	CIB									
56.21	35	CF-0399043	Neighborhood House Community Center	CDBG	250	220	220	220	220				220
58.17	28	CF-0399045	West Side Soccer Field	CDBG									
48.37	45	CF-0399047	West Side Cultural Center	CDBG									
56.21	35	CF-0499053	Margaret Recreation Center Renovation	CDBG									
64.71	17	CF-0499065	Indian Mounds Park Restroom Replacement	CIB	209								
56.86	32	CF-0599018	Phalen Recreation Center Building Addition and Remodeling	CIB		2,710	289	2,710	2,710	2,710	895		3,605
Pre-approved	CF-0599072	Phalen Drive Lighting Improvements	CIB	375									
64.71	17	CF-0599074	Phalen Park Conference Center Parking	CIB									
60.13	24	CF-0599075	Phalen Park Play Area	CIB									
69.93	6	CF-0697010	Fire Station No. 22 Addition	CIB									

2001 CIB Project Proposals:
REQUESTED (in '99 process), CIB COMTE-RECOM, MAYOR PROPOSED, ADOPTED

APPENDIX A

(BY LOG NUMBER AND FINANCING SOURCE)

Shading reflects changes from previous phase in the process

Dollars in Thousands (\$000s)

				1999 CIB PROCESS		2000 "OFF YEAR" CIB BUDGET PROCESS									
				Financing Source(s)	City Council		Priors	CIB Cmte Recomm	Mayor's Proposed	Adopted	Estimated			Total	
					Adopted	Tent Apr					2002	2003	2004		
Score	TF Rank	Log No.	Proposal Title		2000	2001									
54.25	37	CF-0699024	Sylvan Recreation Center	CIB											
60.78	23	CF-0699069	Orchard Recreation Center Play Area	CDBG	253										
Pre-approved		CF-0699077	Rice/Arlington Field Lighting	CIB	0		255								
57.52	31	CF-0799027	Scheffer Neighborhood RecCtr Revitalization Proj	CDBG											
54.90	36	CF-0899017	Oxford Pool Renovation	CIB											
60.78	23	CF-0899056	Central Village Park Play Area/Sitework	OTHR	50										
				CDBG	262										
					312										
Pre-approved		CF-0899066	Jimmy Lee Recreation Center	CDBG	0	0	1,157	0							
				CIB	750	750		750	750	750	1,660	2,075	730	5,215	
				SG			500								
					750	750	1,657	750	750	750	1,660	2,075	730	5,215	
63.40	20	CF-0899181	Roof Replacement at the MLK/Hallie Q. Brown Center	CIB											
75.82	3	CF-0997011	Fire Station No. 10 Replacement	CIB	46	127		127	127	127	1,497	1,705	290	3,619	
59.48	25	CF-0999026	West 7th Community Center Expansion & Remodeling	OTHR											
				CIB											
61.44	22	CF-0999030	Palace Recreation Center Remodeling and Sitework	CDBG											
51.63	41	CF-0999039	Dousman Park Rehabilitation Project	CDBG											

2001 CIB Project Proposals:
REQUESTED (in '99 process), CIB COMTE-RECOM, MAYOR PROPOSED, ADOPTED

APPENDIX A

(BY LOG NUMBER AND FINANCING SOURCE)

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Dollars in Thousands (\$000s)

TF Score	Rank	Log No.	Proposal Title	Financing Source(s)	1999 CIB PROCESS		2000 "OFF YEAR" CIB BUDGET PROCESS							
					City Council		Priors	CIB Cmte Recomm	Mayor's Proposed	Adopted 2001	Estimated			Total
					Adopted 2000	Tent Apr 2001					2002	2003	2004	
71.24	5	CF-0999079	Shepard Road Trail Corridor ISTE Match	CIB	100									
				MET	900									
				ISTE			2,000							
					1,000		2,000							
66.67	11	CF-1097037	McMurray Field Sitework/Parking Improvements	CIB										
68.63	8	CF-1099061	Como Pool New Facility Design	CIB										
Pre-approved		CF-1099070	Pks&Rec Central Service Facility Office Addition/Remodeling	MET	430									
				CIB	460									
					890									
67.32	10	CF-1199016	Griggs Recreation Center Renovation and Expansion	CIB			50							
				CDBG		730		730	730	730				730
						730	50	730	730	730				730
54.90	36	CF-1299014	Training Center-Classroom Addtn	CIB										
49.67	43	CF-1299028	Langford Park Drainage Planning	CIB										
59.48	25	CF-1299067	Langford Play Area/Sitework	CIB										
67.32	10	CF-1399040	Desnoyer Park Play Area	CIB	281									
66.67	11	CF-1399048	Parking Lot Reconstruction for Merriam Pk Comm Ctr	CIB										
51.63	41	CF-1399049	Preliminary Design for MPCC Addition and Remodeling	CIB										

2001 CIB Project Proposals:
REQUESTED (in '99 process), CIB COMTE-RECOM, MAYOR PROPOSED, ADOPTED

APPENDIX A

(BY LOG NUMBER AND FINANCING SOURCE)

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Dollars in Thousands (\$000s)

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				City Council		Priors	CIB Cmte Recomm	Mayor's Proposed	Adopted	Estimated			Total
				Adopted	Tent Apr					2002	2003	2004	
				2000	2001		2001		2001				
60.13	24	CF-1499019	Mattocks Park Children's Play Area Renovation	CIB	252		252	252	252				252
59.48	25	CF-1499020	Edgumbe Rec Ctr Play Area Renovation	CIB									
58.17	28	CF-1597008	Homecroft Rec. Center Building Addition & Site Improvements	CIB									
57.52	31	CF-1599022	Crosby Park Improvements	CIB									
66.01	13	CF-1599036	Watergate Marina Dock Accessibility	CIB		15							
Pre-approved		CF-1599064	Hillcrest Center Gym and Kitchen Completion	CIB	290								
65.03	16	CF-1599179	Highland Golf Clubhouse Restoration	CIB									
71.24	5	CF-1797195	Rice Park Improvements	CIB	568	147	70	147	147				147
			PVT	100									
				668	147	70	147	147	147				147
Pre-approved		CF-1799080	Town Square Park Restoration	CIB									
63.87	19	CF-1799088	Police Department Elevators	CIB									
51.47	42	CF-1799090	Police Property Room Remodeling	CIB									
		CF-5501XXX	Downtown Capital Projects	HRA				5,358	5,358				5,358
65.36	14	CF-5599011	Hamline Library Exterior Improvements	CIB									
54.25	37	CF-5599012	Rice Street Library	CDBG	1,450	1,550		1,780	1,780				1,780
			CIB			25							

2001 CIB Project Proposals:
REQUESTED (in '99 process), CIB COMTE-RECOM, MAYOR PROPOSED, ADOPTED

APPENDIX A

(BY LOG NUMBER AND FINANCING SOURCE)

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					City Council		Priors	CIB Cmte Recomm 2001	Mayor's Proposed	Adopted 2001	Estimated			Total
					Adopted 2000	Tent Apr 2001					2002	2003	2004	
				STAX			400							
65.36	14	CF-5599025	North Dale Community Recreation Center Building		1,450	1,550	425	1,780	1,780	1,780				1,780
				CIB	380	1,500	60	1,500	1,500	1,500	1,390	861		3,751
				SG		292		292	292	292				292
				OTHR										
					380	1,792	60	1,792	1,792	1,792	1,390	861		4,043
52.29	40	CF-5599052	Saint Paul Grand Round	CIB										
56.86	32	CF-5599054	West Minnehaha Comm Ctr Expansion Phase II											
				SG										
				CDBG										
67.32	10	CF-5599084	Replace Central District Office	CIB										
60.13	24	CF-5599180	Lower Phalen CreekProject											
				PVT										
				CDBG										
		CF-5599xxx	Como Area Bike / Pedestrian Tunnel	OTHR						425				425
Pre-approved		CF-6695090	Citywide Tennis Court Renovation Program	CIB	95	95		95	95	95	100	100		295
Pre-approved		CF-6695091	Parks and Recreation Design Costs	PIA	30	30		30	30	30	35	35	35	135
Pre-approved		CF-6695092	Citywide Tree Planting Program	CIB	490	200		350	350	350	200	200	200	950
Pre-approved		CF-6695094	Children's Play Equipment Program (CPEP)	CIB							0	0	60	60

2001 CIB Project Proposals:
REQUESTED (in '99 process), CIB COMTE-RECOM, MAYOR PROPOSED, ADOPTED

APPENDIX A

(BY LOG NUMBER AND FINANCING SOURCE)

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Dollars in Thousands (\$000s)

TF Score Rank Log No. Proposal Title				Financing Source(s)	1999 CIB PROCESS		2000 "OFF YEAR" CIB BUDGET PROCESS								
					City Council		Priors	CIB Cmte Recomm	Mayor's Proposed	Adopted	Estimated			Total	
					Adopted	Tent Apr					2002	2003	2004		
					2000	2001		2001							
Pre-approved		CF-6695095	Citywide Path and Trail Renovation Program	CIB	60					60		60	120		
Pre-approved		CF-6695097	Citywide Capital Maintenance Program	CIB	920	1,000		1,000	1,000	1,000	1,000	1,000	4,000		
75.16	4	CF-6695124	Central Library Renovation	CIB	1,755	4,200		1,500	4,200	4,200	4,200	3,100	3,297	2,097	12,694
58.82	27	CF-6699035	Building Plans Archive and File Management System	CIB											
49.67	43	CF-6699042	Soccer Field Improvement	SG PVT CIB											
				CIB	510	100			100	100	100				100
					510	100			100	100	100				100
54.90	35	CF-6699081	SPPD Outdoor Range Relocation Planning	CIB											
47.71	46	CF-6699082	SPPD Outdoor Range Improvement Plan	CIB											
45.03	49	CF-6699089	Replace Voter Receiver System	CIB											
46.56	48	CF-6699092	Replace Communication Center Consoles	CIB											
58.02	30	CF-6699093	Replace E911 Controller (Emergency Communication Center)	CIB											
47.33	47	CF-6699094	Replace Radio System Equipment	CIB											
Pre-approved		CF-6699182	Bond Sale Costs	CIB	225	225		225	225	213	225	225	225	888	
Pre-approved		CF-6699183	CIB Contingency	CIB						2	250	250	250	752	
		CF-6699XXX	City Sales Tax	STAX	13,464	13,231		13,231	13,231	15,663	13,000	13,000	13,000	54,663	

2001 CIB Project Proposals:
REQUESTED (in '99 process), CIB COMTE-RECOM, MAYOR PROPOSED, ADOPTED

APPENDIX A

(BY LOG NUMBER AND FINANCING SOURCE)

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Dollars in Thousands (\$000s)

TF Score	Rank	Log.No.	Proposal Title	Financing Source(s)	1999 CIB PROCESS		2000 "OFF YEAR" CIB BUDGET PROCESS							
					City Council		Priors	CIB Cmte Recomm 2001	Mayor's Proposed	Adopted 2001	Estimated			Total
					Adopted 2000	Tent Apr 2001					2002	2003	2004	
50.33	16	RE-0399034	West Side Retaining Wall Improvement Program	STAX										
47.71	17	RE-0399164	Infill: St, Sewer, Curb, Gutter & Lighting Grants	CIB										
62.75	11	RE-0399166	Riverview Commercial Development Venture Capital	HRA										
79.74	2	RE-0599165	Payne Arcade Commercial Investment Initiative	CDBG	150	128	350	128	128	128				128
58.82	12	RE-0799038	Retaining Wall Fund for Capital Heights	CDBG										
57.52	14	RE-0799162	Brownstone Center	CDBG										
46.41	18	RE-0799168	Dale Street East- & West- Side Property Development	CDBG										
54.25	15	RE-0799169	Dale Street West-Side Property Development Collaborative	CIB										
71.90	6	RE-0799170	Frogtown Facelift Home Rehab Loan Fund	CDBG	300	255		255	255	255				255
67.32	8	RE-0799171	New Construction Fund for Home Ownership	CDBG	50	43		43	43	43				43
66.01	9	RE-0799172	Rehab Construction Fund for Home Ownership	CDBG		85		85	85	85				85
65.36	10	RE-1199163	Project 2000 Loan Fund	CDBG	150	128		128	128	128				128
79.74	2	RE-5599167	East Side Home Improvement Revolving Loan Fund	CDBG	350	298	600	298	298	298				298
67.32	8	RE-5599177	Economic Development Loan Leverage Fund	CDBG	150	128	400	128	128	128				128
73.20	5	RE-5599178	Home Improvement Plus	CDBG	150	128	500	128	128	128				128

CITY OF SAINT PAUL - 1999 CALENDAR

UNIFIED CAPITAL IMPROVEMENT PROGRAM AND BUDGET PROCESS (UCIPBP)

(Process to establish the 2000 and 2001 Capital Improvement Budgets)

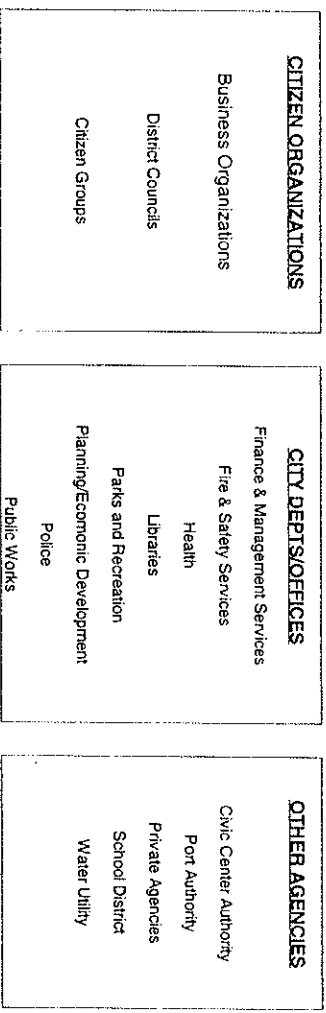
***** FINAL *****

(Adopted at the March 11 CIB Committee Meeting)

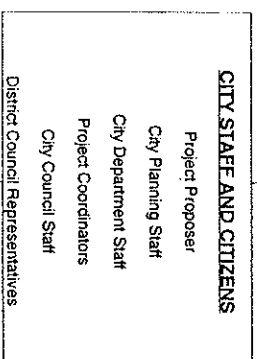
<u>DUE DATE</u>	<u>RESPONSIBLE UNIT</u>	<u>ACTION</u>
December 23, 1998	BUDGET OFFICE	Distribute calendar and pages 1 and 2 of the proposal form to community organizations and city departments
February 1 (Monday)	BUDGET OFFICE	Orientation for neighborhood organizations and city departments on the 1999 UCIPBP Process
February 11 (Thursday)	CIB COMMITTEE	Adopt 2000/2001 Project Rating Sheet
February 12 (Friday) 4:30 p.m.	CITIZEN ORGANIZATIONS CITY DEPARTMENTS	DEADLINE for submitting pages 1 and 2 of the proposal form to Budget Office, 240 City Hall
March 2, 3 (Tues., Wed.)	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 19 (Friday)	PROJECT PROPOSERS CITY STAFF	DEADLINE for submitting pages 1 and 2 of the proposal form for all revised proposals to the Budget Office, 240 City Hall
March 22 (Monday)	DISTRICT COUNCILS	DEADLINE for submitting, IN WRITING, task force members names, mailing addresses, and telephone numbers to Budget Office, Room 240 City Hall
March 26 (Friday)	CITY DEPARTMENTS	DEADLINE for submitting to Budget Office, 240 City Hall, remaining pages of the proposal form for all proposals submitted by February 12
April 2 (Friday)	CITY DEPARTMENTS	DEADLINE for submitting to Budget Office, 240 City Hall, remaining pages of the proposal form for all proposals submitted AFTER February 12
April 8 (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 9 (Friday)	BUDGET OFFICE	Distribute final list of proposals to District Councils for rating/ranking
April 12 - May 27	CIB TASK FORCES	Weekly meetings to review, rate and rank project proposals; make project recommendations to the CIB Committee
May 7 (Friday)	DISTRICT COUNCILS	DEADLINE for submitting to Budget Office, 240 City Hall, district priorities for proposals affecting their district and citywide proposals
May 17 - June 7	CIB TASK FORCES	Meet to tour proposed project sites (possibly May 15) Meet to prepare final ratings of proposed projects Meet to rank proposed projects and prepare task force reports
June 15 June 17 June 22, 24 June 30	CIB COMMITTEE	Meet to formulate preliminary recommendations Hold public hearing on task force reports Meet to finalize recommendations Transmit "Recommended 2000 and 2001 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 2000 and 2001 Capital Improvement Budgets for Mayor
Mid-July Late July to Early August	MAYOR	Hold public hearing on CIB Committee recommendations Finalize "Proposed 2000 and 2001 Capital Improvement Budgets and Program of Tentative Commitments"
Mid-August	MAYOR	Present "Proposed 2000 and 2001 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 2000 Capital Improvement Budget and approve Tentative 2001 Capital Improvement Budget

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

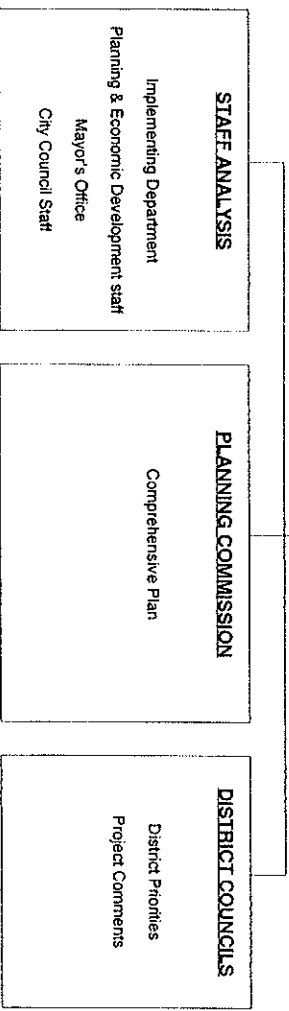
**PROPOSALS PREPARED
AND SUBMITTED**



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



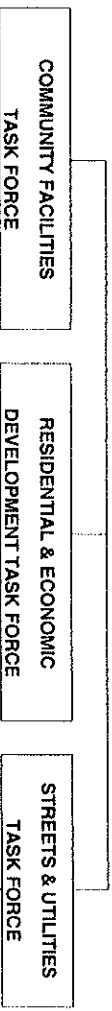
PROPOSAL ANALYSIS



RECOMMENDATIONS TRANSMITTED



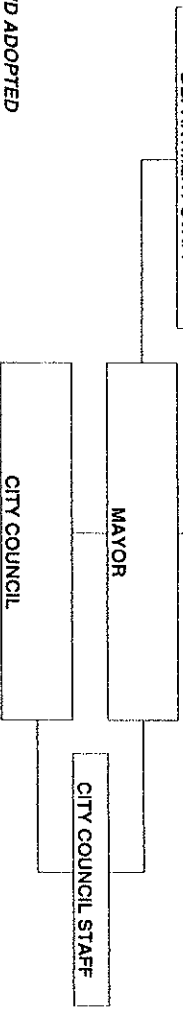
PROPOSAL REVIEW BY TASK FORCES



BUDGET AND PROGRAM RECOMMENDED



MAYOR'S PROPOSED BUDGET PREPARED



CAPITAL IMPROVEMENT BUDGET FINALIZED AND ADOPTED

**1999 CAPITAL IMPROVEMENT BUDGET COMMITTEE
COMMUNITY FACILITIES TASK FORCE - PROPOSAL RATING SHEET
FOR THE 2000 AND 2001 CAPITAL IMPROVEMENT BUDGETS
FINAL (Adopted 03/1/99)**

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
(Department advises)	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 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</i>
(Department advises)	4 <i>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</i>
	0 <i>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>
14 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</i>
	2 <i>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</i>
	0 <i>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>
15 SERVICE IMPACT	
The service impact of this proposal is	6 <i>Broad - service to significant numbers of people citywide</i>
(Department advises)	4 <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)</i>
	4 <i>Moderate - many people served</i>
	4 <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)</i>
	2 <i>Limited - few people served</i>
	2 <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)</i>
16 RATER'S APPRAISAL OF PROPOSAL	
(T. F. MEMBERS COMPLETE)	48 <i>points maximum</i>

**1999 CAPITAL IMPROVEMENT BUDGET COMMITTEE
RESIDENTIAL & ECONOMIC DEVELOPMENT TASK FORCE - PROPOSAL RATING SHEET
FOR THE 2000 AND 2001 CAPITAL IMPROVEMENT BUDGETS
FINAL (Adopted 03/11/99)**

PLANNING CHARACTERISTICS

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*

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*
(Department advises) 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 devlp. plans*

6 HOUSING - E8

- This proposal** 6 *Demonstrably supports maintenance and/or upgrading of the City's existing housing stock; improves deficient housing; or generates new, affordable housing consistent with the character of the neighborhood*
(Department advises) 3 *Has a neutral or indeterminate affect on housing*
0 *Conflicts with the provision of sound housing*

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*
0 *Will damage or negatively impact on recognized 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*

9 JOB CREATION- E10

- This proposal** 5 *Demonstrably supports the creation or retention of jobs for Saint Paul residents*
(Department advises) 3 *Has a neutral or indeterminate impact on job creation and/or retention*
0 *Demonstrably decreases the availability of jobs*

10 BUSINESS INVESTMENT- E11

- This proposal** 6 *Demonstrably stimulates new business investment in Saint Paul*
(Department advises) 3 *Has a neutral or indeterminate impact on business investment in Saint Paul*
0 *Will demonstrably inhibit new business development in Saint Paul*

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 cityas 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 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</i>
(Department advises)	4 <i>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</i>
	0 <i>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>
14 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</i>
	2 <i>adopted district plan, small area plan and/or other City Council-approved development plan</i>
	0 <i>Requires acquisition which is related to PRIVATE development or reuse and is consistent with an</i>
	0 <i>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>
15 SERVICE IMPACT	
The service impact of this proposal is	6 <i>Broad - service to significant numbers of people citywide</i>
(Department advises)	4 <i>(users of: park and rec facilities defined as citywide in adopted parks & rec plan, central city admin buildings, streets and</i>
	4 <i>bridges with average daily traffic volume over 20,000; rehab/loan programs servicing numerous applicants, e.g., 50+ for</i>
	4 <i>citywide programs, 20+ for neighborhood programs)</i>
	4 <i>Moderate - many people served</i>
	4 <i>(users of: community recreation centers; streets and bridges with an average daily traffic volume of 5,000 to 20,000,</i>
	4 <i>non-central city admin. buildings, fire stations; rehab/loan programs servicing moderate number of applicants e.g., 25-49</i>
	2 <i>for citywide programs, 10-19 for neighborhood programs)</i>
	2 <i>Limited - few people served</i>
	2 <i>(users of: neighborhood and seasonal recreation facilities, passive parks, streets and bridges with an average daily</i>
	2 <i>traffic volume of less than 5,000; rehab/loan programs servicing small number of clients, e.g., 1-24 for citywide</i>
	2 <i>programs, 1-9 for neighborhood programs)</i>
16 RATER'S APPRAISAL OF PROPOSAL	
(T.F. MEMBERS COMPLETE)	48 <i>points maximum</i>

**1999 CAPITAL IMPROVEMENT BUDGET COMMITTEE
STREETS & UTILITIES TASK FORCE - PROPOSAL RATING SHEET
FOR THE 2000 AND 2001 CAPITAL IMPROVEMENT BUDGETS
FINAL (Adopted 03/11/99)**

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
(Department advises)	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 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 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>
14 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>
15 SERVICE IMPACT		
The service impact of this proposal is	6	<i>Broad - service to significant numbers of people citywide</i>
(Department advises)		
	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)
16 RATER'S APPRAISAL OF PROPOSAL		
(T.F. MEMBERS COMPLETE)	48	<i>points maximum</i>

Prepared By:

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