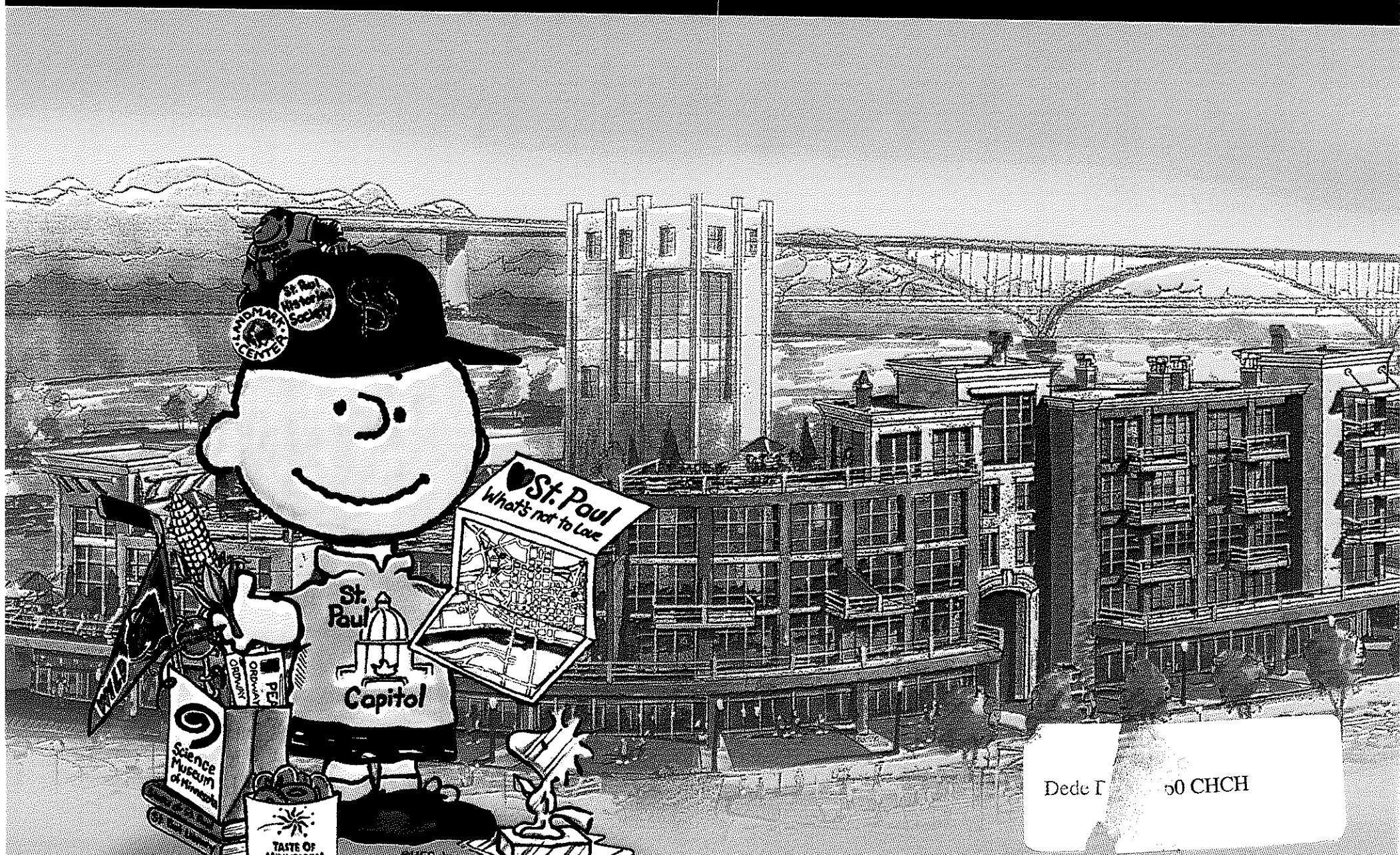




2002 Adopted Capital Improvement Budget and Program

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

City of Saint Paul • Norm Coleman, Mayor



Charlie Brown Around Town

Charlie Brown Around Town is Saint Paul's summer-long public art event celebrating the life and work of Charles M. Schulz. From June through September, 2001, 102 colorful and imaginative Charlie Browns will dot sidewalks, plazas, and parks of the capital city. Painted by local artists and sponsored by area businesses, the Charlies will be auctioned off at the end of September and proceeds will build a lasting legacy of programs for future artists and emerging cartoonists at Saint Paul's College of Visual Arts and the Art Instruction School, and will help complete permanent bronze sculptures of the whole Peanuts gang.

Charles M. Schulz was raised in Saint Paul, Minnesota. His parents were of humble means: Carl worked as a barber and Dena as a homemaker. Their home is well known today as O'Gara's Bar and Grill, which proudly displays some of Schulz's original drawings. "Sparky," as he was known, played in Mattocks Park, golfed and caddied at Highland Golf Course, and attended Central High School in Saint Paul before enrolling in a cartooning correspondence course at what is known today as the Art Instruction School. After three years in Europe as an infantryman in WWII, Schulz returned to his Alma Mater as an instructor, fell in love with the little red-headed girl, and worked with a man named Charlie Brown. Saint Paul was a major part of the life of Charles Schulz and it was an important influence in his work. Eventually he sold his strip "Li'l Folks" to United Feature Syndicate. It was re-named Peanuts and, of course, the rest is history.

The Upper Landing Development

This planned development on the Upper Landing will create a new "urban village" with pedestrian friendly grid streets, mixed uses, mixed income and exceptional architecture. The work will improve public access to the Mississippi River through better site lines and improved pedestrian and automotive access to the river front. It will create a new destination point for City residents and non-residents to enjoy the river and the new services. The project will attract approximately 1,200 new residents to the City by means of creating 583 new housing units, commercial space and a minimum of 71 affordable rental housing units.

The HRA/City owned property in the Upper Landing consists of roughly 17.7 acres of which approximately 8.86 acres will be available for construction of buildings after roads and open space are developed. A regional park trail system will be constructed along the river and about the project. Currently, the developer is proposing the construction of approximately 600 housing units on the 8.86 acres of which half will be rental housing and the remaining balance ownership housing of various types. The units will range from 2-story town homes to 4 story plus types of buildings. The Developer's development concept is derived from work related to the Upper Landing Master Plan.



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City of Saint Paul

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December 31, 2001

Honorable City Councilmembers:

I am happy to present to you the adopted 2002 and the tentative 2003 Capital Improvement Budget and Program. The projects contained in this budget represent the 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 completing their difficult task of reviewing capital project requests and for their diligent work throughout the year to provide sound advise for improving our great city. I am pleased to know that the projects contained in the budget will undoubtedly make Saint Paul a better place and that Saint Paul residents can rest assured that the city continues to manage its resources wisely.

The 2002 capital budget appropriates \$95,513,000 to support a wide array of improvements in the city's capital infrastructure, parks and library systems, housing stock and business development. Of the total, \$51 million is for improvements to the streets, bridges, lighting, and other street-related enhancements. Another \$16 million is to expand recreational and library facilities. \$15 million is recognized for the city sales tax monies that pay the debt service on the RiverCentre and many other improvements to the neighborhoods and cultural corridors. And, \$7 million has been appropriated to further housing and economic development programs.

I look forward to seeing the projects in this budget being built. While this is my last time to present the capital budget, I am proud of the many great projects that were constructed over the last eight years. I truly believe that Saint Paul is a better place to live because of projects like the ones in this budget. Thank you for your leadership and I wish you continued success in the future.

Sincerely,

Norm Coleman
Mayor

BUDGET SUMMARY

BUDGET SUMMARY

By Financing Source

	1998 ADOPTED	1999 ADOPTED	2000 ADOPTED	2001 ADOPTED	2002 ADOPTED	2003 TENTATIVE
LOCAL GENERAL OBLIGATION BONDS						
Capital Improvement Bonds	15,000,000	16,375,000	19,000,000	19,000,000	19,000,000	19,000,000
Capital Improvement Bonds Prior Year					240,000	
Interest Earnings on Bonds	326,000	982,000	0	0	775,000	0
Special Assessment Bonds	2,530,000	3,200,000	2,903,000	3,630,000	2,664,000	2,543,000
SUBTOTAL	17,856,000	20,557,000	21,903,000	22,630,000	22,679,000	21,543,000
OTHER LOCAL FINANCING SOURCES						
Assessments	1,348,000	1,440,000	1,238,000	1,538,000	1,559,000	1,535,000
CIB Bond Prior Year Contingencies/Balances	455,000	822,000	0	0	0	0
Civic Center Reserves - Advance Refunding	0	0	0	0	0	0
Housing Redevelopment Authority	0	0	0	0	0	0
Ramsey County	773,000	0	508,000	0	0	0
Ramsey Washington Watershed District	0	0	260,000	0	0	0
Ramsey County Regional Rail Authority	0	0	0	1,500,000	0	0
Metropolitan Council	150,000	0	1,330,000	0	0	0
Parking & Transit Fund 130	0	0	200,000	0	100,000	100,000
Parkland Replacement Fund 720	0	0	0	0	0	0
Private	280,000	0	100,000	0	2,500,000	2,500,000
Public Improvement Aid	748,000	770,000	770,000	770,000	770,000	770,000
RTC Assets	0	0	0	0	0	0
Sales Tax - 1/2 % City portion	9,900,000	10,412,000	11,655,000	13,478,000	12,550,000	12,500,000
Sales Tax - Neighborhood Account	7,000,000	0	0	0	0	0
Sales Tax - Cultural Account	70,000	0	0	0	0	0
Sales Tax Interest Earnings	925,000	885,000	850,000	850,000	1,085,000	1,085,000
Sales Tax Loan Repayments	315,000	584,000	959,000	1,335,000	1,335,000	1,335,000
Scattered Site TIF	765,000	0	0	0	0	0
Sewer Revenue Bonds	0	0	585,000	5,108,000	5,737,000	5,852,000
Sewer Utility Fund	0	0	0	0	932,000	0
Sanitary Sewer Fees	3,060,000	2,232,000	2,977,000	2,848,000	2,405,000	2,224,000
Street Maintenance Fund	0	0	0	425,000	240,000	0
Summary Abatement Fund	4,000	0	0	0	0	0
Sewer Availability Charge	120,000	120,000	120,000	120,000	120,000	120,000
Tax Increment Financing	205,000	640,000	0	5,798,000	2,800,000	2,876,000
Tree Assessment Fund Balance	250,000	225,000	0	0	0	0
Saint Paul Water Utility	0	0	0	0	0	0
Minn Waterfowl Association	0	0	0	0	0	0
UDAG Repayment/Riverfront TIF	0	0	0	0	0	0

BUDGET SUMMARY**By Financing Source** 4

	1998 ADOPTED	1999 ADOPTED	2000 ADOPTED	2001 ADOPTED	2002 ADOPTED	2003 TENTATIVE
University of Minnesota	0	82,000	0	0	0	0
Water Utility	0	0	100,000	0	0	0
Other	0	0	360,000	0	47,000	93,000
SUBTOTAL	26,368,000	18,212,000	22,012,000	33,770,000	32,180,000	30,990,000
						0
STATE GRANTS AND AIDS						
DNR - Reinvest in Minnesota	0	0	0	0	0	0
DNR - Other	222,000	0	0	0	0	0
Legislative Commission on Minnesota Resources	400,000	0	0	0	0	0
State of Minnesota - Met Council "Livable Communities"	235,000	0	0	0	0	0
Municipal State Aid	6,910,000	7,893,000	8,722,000	5,825,000	6,703,000	5,297,000
Municipal State Aid - Prior Year Fund Balances	0	100,000	0	0	0	0
MN Department of Transportation	3,758,000	4,350,000	254,000	0	744,000	50,000
State Revolving Loan Program	5,300,000	4,991,000	4,715,000	0	0	0
State of Minnesota Grants	0	0	12,401,000	0	4,500,000	3,500,000
Department of Trade & Economic Development	0	0	300,000	0	0	0
Youth Enrichment Capital Bonding Grant	0	0	0	292,000	0	0
SUBTOTAL	16,825,000	17,334,000	26,392,000	6,117,000	11,947,000	8,847,000
FEDERAL GRANTS AND AIDS						
CDBG Entitlement & Program Income	6,500,000	6,983,000	6,815,000	6,815,000	7,653,000	7,382,000
CDBG Entitlement & Program Income Prior Year					278,000	
CDBG Contingencies	0	0	0	0	0	0
Federal Bridge/RR Bonds	0	2,000,000	2,320,000	0	2,976,000	0
ISTEA (old FAU)	2,136,000	420,000	900,000	0	0	0
TEA21 (new ISTEA)	0	0	700,000	12,950,000	17,800,000	1,000,000
Federal Discretionary	530,000	0	0	0	0	0
UDAG Balances	0	0	0	0	0	0
SUBTOTAL	9,166,000	9,403,000	10,735,000	19,765,000	28,707,000	8,382,000
TOTAL	70,215,000	65,506,000	81,042,000	82,282,000	95,513,000	69,762,000

BUDGET SUMMARY

Financing Sources by Department

	1998 ADOPTED	1999 ADOPTED	2000 ADOPTED	2001 ADOPTED	2002 ADOPTED	2003 TENTATIVE
GENERAL GOVERNMENT ACCOUNTS (Ofc of Fin Svcs)						
Capital Improvement Bonds	149,000	118,000	225,000	215,000	1,060,000	1,265,000
CDBG Prior Years	0	0	0	0	0	0
City Sales Tax - 1/2% City Portion	9,900,000	10,412,000	11,655,000	13,478,000	12,500,000	12,500,000
City Sales Tax Interest Earnings	925,000	885,000	850,000	850,000	1,085,000	1,085,000
City Sales Tax Loan Repayments	315,000	584,000	959,000	1,335,000	1,335,000	1,335,000
Civic Center Reserves - Advance Refunding	0	0	0	0	0	0
RTC Assets	0	0	0	0	0	0
Sales Tax - Cultural Account	0	0	0	0	0	0
Scattered Site TIF	0	0	0	0	0	0
UDAG Balances	0	0	0	0	0	0
UDAG Repayment/Riverfront TIF	0	0	0	0	0	0
CIB Bond Interest Earnings	326,000	357,000	0	0	775,000	0
SUBTOTAL	11,615,000	12,356,000	13,689,000	15,878,000	16,755,000	16,185,000
PUBLIC WORKS						
Assessments	1,348,000	1,440,000	1,238,000	1,538,000	1,559,000	1,535,000
Capital Improvement Bonds	11,513,000	10,588,000	9,594,000	7,554,000	8,359,000	8,872,000
Capital Improvement Bonds - interest earnings	0	625,000	0	0	0	0
CIB Contingencies - prior year	0	500,000	0	0	0	0
City Sales Tax - 1/2% City Portion	0	0	0	0	50,000	0
Community Development Block Grant	0	0	0	0	0	0
County Aid/Ramsey County	773,000	0	0	0	0	0
Federal Aid Urban (FAU)	0	0	0	0	0	0
Federal Bridge/RR Bonds	0	2,000,000	2,320,000	0	2,976,000	0
Federal Discretionary	530,000	0	0	0	0	0
ISTEA (old FAU) - Federal transportation funding	2,136,000	420,000	900,000	0	0	0
TEA-21 (Transportation Equity Act)	0	0	700,000	12,950,000	17,800,000	1,000,000
Legislative Commission on Minnesota Resources	400,000	0	0	0	0	0
Metropolitan Council	150,000	0	0	0	0	0

BUDGET SUMMARY

Financing Sources by Department⁶

	1998 ADOPTED	1999 ADOPTED	2000 ADOPTED	2001 ADOPTED	2002 ADOPTED	2003 TENTATIVE
<u>PUBLIC WORKS (continued)</u>						
Minnesota Department of Transportation	3,758,000	4,350,000	254,000	0	744,000	50,000
Minnesota Department of Trade & Economic Development	0	0	300,000	0	0	0
Minnesota Waterfowl Association	0	0	0	0	0	0
Municipal State Aid	6,910,000	7,893,000	8,722,000	5,825,000	6,703,000	5,297,000
Municipal State Aid - Prior Year Fund Balances	0	100,000	0	0	0	0
Other	0	0	310,000	0	287,000	93,000
Parking & Transit Fund 130	0	0	200,000	0	100,000	100,000
Parkland Replacement Fund 720	0	0	0	0	0	0
Private	75,000	0	0	0	0	0
Public Improvement Aid	718,000	740,000	740,000	740,000	740,000	740,000
Ramsey County	0	0	508,000	0	0	0
Ramsey County Rail Authority	0	0	0	1,500,000	0	0
Ramsey-Washington Watershed District	0	0	260,000	0	0	0
Reinvest in Minnesota (RIM) - DNR	0	0	0	0	0	0
Sewer Availability Charge	120,000	120,000	120,000	120,000	120,000	120,000
Sewer Revenue Bond Proceeds/Interest	0	0	585,000	5,108,000	5,737,000	5,852,000
Sanitary Sewer Fees	3,060,000	2,232,000	2,977,000	2,848,000	2,405,000	2,224,000
Special Assessment Bonds	2,530,000	3,200,000	2,903,000	3,630,000	2,664,000	2,543,000
State of Minnesota - "Livable Communities" grants	235,000	0	0	0	0	0
State of Minnesota Grants	0	0	12,401,000	0	1,500,000	1,500,000
State Revolving Loan Program	5,300,000	4,991,000	4,715,000	0	0	0
Summary Abatement Fund	4,000	0	0	0	0	0
Tax Increment Financing	970,000	640,000	0	440,000	0	0
University of Minnesota	0	82,000	0	0	0	0
Water Utility	0	0	100,000	0	0	0
SUBTOTAL	40,530,000	39,921,000	49,847,000	42,253,000	51,744,000	29,926,000
<u>POLICE</u>						
Capital Improvement Bonds	319,000	0	0	0	287,000	0
Ramsey County	0	0	0	0	0	0

BUDGET SUMMARY

Financing Sources by Department

	1998 ADOPTED	1999 ADOPTED	2000 ADOPTED	2001 ADOPTED	2002 ADOPTED	2003 TENTATIVE
Private	0	0	0	0	0	0
SUBTOTAL	319,000	0	0	0	287,000	0
<u>FIRE & SAFETY SERVICES</u>						
Capital Improvement Bonds	0	0	46,000	127,000	0	0
Community Development Block Grant	500,000	500,000	0	0	0	0
SUBTOTAL	500,000	500,000	46,000	127,000	0	0
<u>LIBRARIES</u>						
Capital Improvement Bonds	275,000	1,925,000	1,755,000	4,200,000	3,725,000	3,297,000
CIB Contingencies / Balances - prior year	200,000	0	0	0	0	0
City Sales Tax - Neighborhood Account	900,000	0	0	0	0	0
Community Development Block Grant	0	0	1,450,000	1,780,000	0	0
Private	50,000	0	0	0	0	0
SUBTOTAL	1,425,000	1,925,000	3,205,000	5,980,000	3,725,000	3,297,000
<u>LICENSE, INSPECTIONS & ENVIRONMENTAL PROTECTION (Tech/Mgmt)</u>						
Capital Improvement Bonds	0	0	0	0	0	0
Community Development Block Grant	200,000	0	0	0	0	0
SUBTOTAL	200,000	0	0	0	0	0
<u>PARKS AND RECREATION</u>						
Capital Improvement Bonds	2,819,000	3,744,000	7,380,000	6,904,000	5,374,000	5,516,000
CIB Contingencies / Balances - prior year	255,000	322,000	0	0	0	0
City Sales Tax - Neighborhood Account	1,600,000	0	0	0	0	0
City Sales Tax - Cultural Account	70,000	0	0	0	0	0
Community Development Block Grant	1,225,000	2,083,000	765,000	950,000	931,000	1,482,000

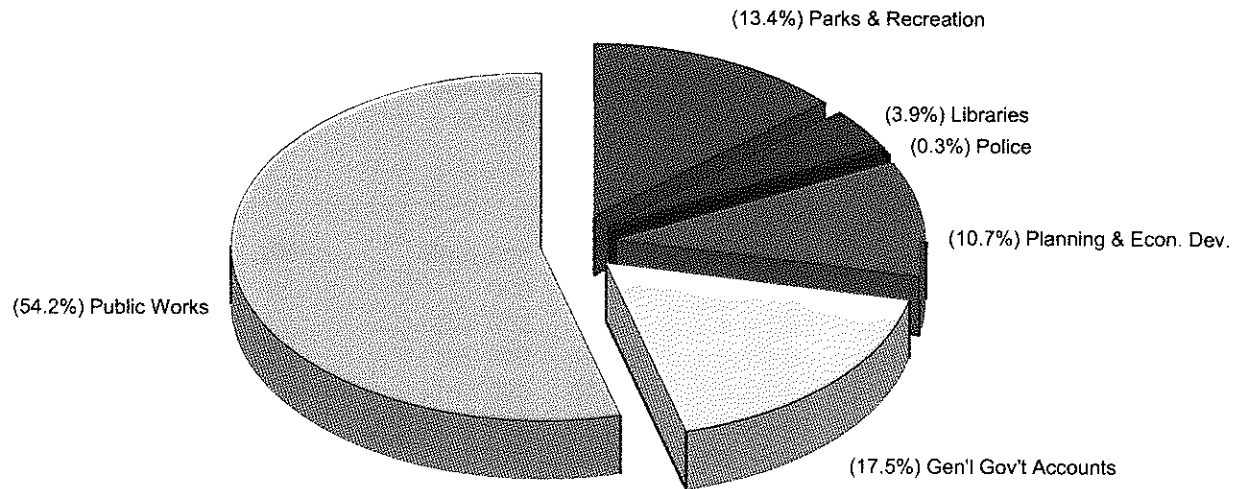
BUDGET SUMMARY**Financing Sources by Department⁸**

	1998	1999	2000	2001	2002	2003
	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>TENTATIVE</u>
<u>PARKS AND RECREATION (continued)</u>						
Metropolitan Council	0	0	1,330,000	0	0	0
Minnesota Department of Natural Resources (DNR)	222,000	0	0	0	0	0
Other	0	0	50,000	0	0	0
Private	155,000	0	100,000	0	2,500,000	2,500,000
Public Improvement Aid	30,000	30,000	30,000	30,000	30,000	30,000
Tree Assessment Fund - Fund Balance	250,000	225,000	0	0	0	0
Youth Enrichment Capital Bonding Grant	0	0	0	292,000	0	0
State of Minnesota Grants	0	0	0	0	3,000,000	2,000,000
Sewer Utility Fund	0	0	0	0	932,000	0
Street Maintenance Fund	0	0	0	425,000	0	0
SUBTOTAL	<u>6,626,000</u>	<u>6,404,000</u>	<u>9,655,000</u>	<u>8,601,000</u>	<u>12,767,000</u>	<u>11,528,000</u>
 <u>PLANNING & ECONOMIC DEVELOPMENT</u>						
Capital Improvement Bonds	0	0	0	0	195,000	50,000
CIB Contingencies / Balances - prior year	0	0	0	0	240,000	0
City Sales Tax - Neighborhood Account	4,500,000	0	0	0	0	0
Community Development Block Grant	4,500,000	4,400,000	4,600,000	4,085,000	6,722,000	5,900,000
Community Development Block Grant - prior year	0	0	0	0	278,000	0
Housing Redevelopment Authority	0	0	0	0	0	0
Tax Increment Financing	0	0	0	5,358,000	2,800,000	2,876,000
SUBTOTAL	<u>9,000,000</u>	<u>4,400,000</u>	<u>4,600,000</u>	<u>9,443,000</u>	<u>10,235,000</u>	<u>8,826,000</u>
 <u>TOTAL</u>	<u>70,215,000</u>	<u>65,506,000</u>	<u>81,042,000</u>	<u>82,282,000</u>	<u>95,513,000</u>	<u>69,762,000</u>

2002 CAPITAL IMPROVEMENT BUDGET

Adopted Spending By Department

Department	Amount (in thousands)	% of Total
Parks and Recreation	12,767	13.4%
Libraries	3,725	3.9%
Police	287	0.3%
Planning and Econ. Dev.	10,235	10.7%
Gen'l Gov't Accounts	16,755	17.5%
Public Works	51,744	54.2%
Total	95,513	100.0%



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

	2000 ADOPTED		2001 ADOPTED		2002 ADOPTED		2003 TENTATIVE	
PARKS AND RECREATION	11.9%		10.5%		13.4%		16.5%	
Recreation Center Improvements	3,525,000	36.5%	6,202,000	72.1%	9,643,000	75.5%	8,066,000	70.0%
Park/playground Improvements	3,216,000	33.3%	594,000	6.9%	1,642,000	12.9%	1,702,000	14.8%
Building Improvements	2,019,000	20.9%	1,000,000	11.6%	200,000	1.6%	1,410,000	12.2%
Tree Planting	490,000	5.1%	350,000	4.1%	350,000	2.7%	350,000	3.0%
Regional Park Improvements	375,000	3.9%	425,000	4.9%	932,000	7.3%	0	0.0%
Parks & Recreation Design Costs	30,000	0.3%	30,000	0.3%	0	0.0%	0	0.0%
Total	9,655,000		8,601,000		12,767,000		11,528,000	
PUBLIC WORKS	61.5%		51.4%		54.2%		42.9%	
Accessibility Improvements	50,000	0.1%	0	0.0%	0	0.0%	0	0.0%
Bridge Improvements	4,490,000	9.0%	344,000	0.8%	6,469,000	12.5%	380,000	1.3%
Building Improvements	250,000	0.5%	250,000	0.6%	250,000	0.5%	0	0.0%
Sewer Improvements	11,316,000	22.7%	7,826,000	18.5%	8,012,000	15.5%	8,196,000	27.4%
Sidewalk Improvements	985,000	2.0%	990,000	2.3%	990,000	1.9%	1,510,000	5.0%
Alley Improvements	500,000	1.0%	540,000	1.3%	540,000	1.0%	540,000	1.8%
Street Paving/Lighting	31,034,000	62.3%	32,003,000	75.7%	35,131,000	67.9%	18,707,000	62.5%
Traffic Control	372,000	0.7%	250,000	0.6%	305,000	0.6%	500,000	1.7%
Wetland/Trail Improvements	850,000	1.7%	50,000	0.1%	47,000	0.1%	93,000	0.3%
Total	49,847,000		42,253,000		51,744,000		29,926,000	
SAINT PAUL PUBLIC LIBRARIES	4.0%		7.3%		3.9%		4.7%	
Building Expansion	1,450,000	45.2%	1,780,000	29.8%	0	0.0%	0	0.0%
Building Improvements	1,755,000	54.8%	4,200,000	70.2%	3,725,000	100.0%	3,297,000	100.0%
Total	3,205,000		5,980,000		3,725,000		3,297,000	
FIRE & SAFETY SERVICES	0.1%		0.2%		0.0%		0.0%	
Building Improvements	46,000	100.0%	127,000	100.0%	0	0.0%	0	0.0%
Vacant & Hazardous Building Demolition	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Total	46,000		127,000		0		0	

BUDGET SUMMARY

Allocation of Funds by Department and Project Type

	2000 ADOPTED		2001 ADOPTED		2002 ADOPTED		2003 TENTATIVE	
SAINT PAUL POLICE	0.0%		0.0%		0.3%		0.0%	
Building Improvements	0	0.0%	0	0.0%	287,000	0.0%	0	0.0%
Total	0		0		287,000		0	
LICENSE, INSPECTION & ENVIRON. PROT.	0.0%		0.0%		0.0%		0.0%	
Building Improvements	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Total	0		0		0		0	
PLANNING & ECONOMIC DEVELOPMENT	5.7%		11.5%		10.7%		12.7%	
Commercial Improvements	600,000	13.0%	5,869,000	62.2%	4,535,000	44.3%	4,226,000	47.9%
Industrial Improvements	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Residential Improvements	4,000,000	87.0%	3,574,000	37.8%	5,700,000	55.7%	4,600,000	52.1%
Total	4,600,000		9,443,000		10,235,000		8,826,000	
GENERAL GOVERNMENT ACCOUNTS	16.9%		19.3%		17.5%		23.2%	
Contingency: Specified/Unspecified	0	0.0%	2,000	0.0%	50,000	0.3%	0	0.0%
Bond Sale/Discount/Admin Expenses	225,000	1.6%	213,000	1.3%	975,000	5.8%	200,000	1.2%
Building Improvements	0	0.0%	0	0.0%	810,000	4.8%	1,065,000	6.6%
Sales Tax - 1/2% City - Cvc Ctr, Nghb, Cultrl	13,464,000	98.4%	15,663,000	98.6%	14,920,000	89.0%	14,920,000	92.2%
Total	13,689,000		15,878,000		16,755,000		16,185,000	
	81,042,000		82,282,000		95,513,000		69,762,000	

Budget Summary

All Projects List

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

Log No.	Proposal Title	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed		City Council Adopted	
		2002	2003	2002	2003	2002	2003	2002	2003
CF-0200705	Prosperity Recreation Center Play Area	294	0	0	0	0	0	0	0
CF-0300707	Neighborhood House Community Center - Construction	8,500	6,350	5,700	5,800	5,700	5,800	5,700	5,800
CF-0300708	Security Improvements to the main Impound Lot	50	0	0	0	0	0	0	0
CF-0300712	Baker Playground Improvements	182	0	0	182	0	182	0	182
CF-0300713	Bike Path Connecting Lilydale Park	263	0	0	0	0	0	0	0
CF-0300714	Playground on Area 7 of Bluff Park	397	0	0	0	0	0	0	0
CF-0300716	Public Facilities at Parque Castillo	292	0	0	0	0	0	0	0
CF-0400719	Mounds Park Pavilion	154	0	154	0	0	0	0	0
CF-0500725	Arlington-Arkwright Tennis Courts	354	0	0	0	0	0	0	0
CF-0500726	Phalen Park Play Area	185	0	0	0	0	0	0	0
CF-0500727	Phalen Recreation Center - Sitework	657	0	657	0	657	0	657	0
CF-0500728	Arlington-Arkwright Restroom Building	448	0	0	0	0	0	0	0
CF-0500729	Investigative Unit Commander's Office @ East District	14	0	0	0	0	0	0	0
CF-0500790	Carbon Monoxide Detection Equip in East Dist Garage	12	0	12	0	12	0	12	0
CF-0600736	Sylvan Recreation Center Design	50	0	50	0	50	0	50	0
CF-0600738	Rice/Arlington Field Lighting	668	0	668	0	668	0	668	0
CF-0600739	Rice Recreation Center Play Area	247	0	247	0	247	0	247	0
CF-0600807	Central District Patrol Building	4,300	0	0	0	0	0	0	0
CF-0600863	Fire Station #22 Addition & Parking Lot	387	0	0	0	0	0	0	0
CF-0700740	Scheffer Recreation Center Design	50	0	50	0	50	0	50	0
CF-0700743	West Minnehaha Rehab & Expansion	340	2,447	0	0	0	0	0	0
CF-0800744	Oxford Pool Renovation	40	0	0	0	0	0	0	0
CF-0800746	Jimmy Lee Recreation Center	1,405	1,100	1,405	1,100	1,205	1,300	1,205	1,300

Budget Summary

All Projects List

(Dollars in Thousands)

Log No. Proposal Title		Shading reflects changes from previous stage in the process							
		All Project Submissions		CIB Committee Recommendations		Mayor's Proposed		City Council Adopted	
		2002	2003	2002	2003	2002	2003	2002	2003
CF-0800747	Western Park Lighting	116	0	0	0	0	0	0	0
CF-0800748	Martin Luther King Recreation Center Sitework	420	0	320	0	320	0	320	0
CF-0900764	Palace Recreation Center Elevator	385	0	0	0	0	0	0	0
CF-0900864	Fire Station #10	3,640	0	0	0	0	0	0	0
CF-1000751	Animal Control Center - Expansion	264	0	0	0	0	0	0	0
CF-1000753	Como Pool Replacement Design	55	0	55	0	55	0	55	0
CF-1000868	East Como Lake Drive Trails & Lakeshore Improvements	0	0	0	0	0	0	932	0
CF-1200756	Langford Play Area / Sitework	307	0	0	0	0	0	0	0
CF-1200865	Training Center - Health and Wellness Clinic	749	0	0	0	0	0	0	0
CF-1300758	Iris Park Sitework	64	0	64	0	64	0	64	0
CF-1300760	Old Wagon Road Ped/Bike Path & Disability Access to River	193	35	30	0	0	0	30	0
CF-1400761	Edgumbe Rec Ctr Children's Play Area Renovation	240	0	0	240	240	0	240	0
CF-1500765	Snelling Place Playground	250	0	0	0	0	0	0	0
CF-1500768	Homecroft Recreation Center	295	1,965	0	0	0	0	0	0
CF-1500770	Homecroft Recreation Center Play Area and Sitework	58	380	58	380	58	380	58	380
CF-1600774	Linwood Gymnasium Floor Replacement	62	0	0	0	0	0	0	0
CF-1700776	Wacouta Commons Park	313	2,096	0	0	0	0	0	0
CF-1700781	Central Library Balustrade Restoration	900	0	0	0	625	0	625	0
CF-1700783	Downtown Children's Outdoor Playspace Relocation	562	315	412	315	150	0	0	0
CF-1700786	Remodeling of Juvenile Unit at Pol. Headquarters	35	0	0	0	0	0	0	0
CF-1700787	Installation of two new elevators at Pol. Headquarters	275	0	275	0	275	0	275	0
CF-5500771	Highland Park Picnic Area Renovation	1,679	930	0	930	0	930	0	930
CF-5500772	Highland Golf Clubhouse Restoration	2,059	85	0	0	0	0	0	0

Budget Summary

All Projects List

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

Log No.	Proposal Title	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed		City Council Adopted	
		2002	2003	2002	2003	2002	2003	2002	2003
CF-5500773	Southwest Area Maintenance Facility	200	1,470	200	1,410	200	1,410	200	1,410
CF-5500794	The Saint Paul Grand Round	38	0	0	0	0	0	0	0
CF-5500795	North Dale Comm Rec Ctr Bldg and Sitework	1,661	966	1,661	966	1,661	966	1,661	966
CF-5500796	Ayd Mill Off-Road Bike Trail	0	0	0	0	0	0	0	0
CF-5500801	Rice Street Branch Library	330	0	0	0	0	0	0	0
CF-6600692	Bond Sale Costs	225	225	225	225	200	200	200	200
CF-6600693	CIB Contingency	250	250	250	250	0	0	50	0
CF-6600782	Central Library Renovation Project	3,100	3,297	3,100	3,297	3,100	3,297	3,100	3,297
CF-6600829	Citywide Building Accessibility Projects	50	50	0	0	0	0	0	0
CF-6600830	Replace furnaces/install Airconditioning Outdr Range	8	0	0	0	0	0	0	0
CF-6600831	Soccer Field Improvement Program	500	500	0	0	0	0	0	0
CF-6600832	Citywide Path and Trail Renovation Program	70	70	70	70	70	70	70	70
CF-6600833	Citywide Tennis Court Renovation Program	110	110	110	110	110	110	180	110
CF-6600834	Parks & Recreation Design Costs	35	35	35	35	30	30	30	30
CF-6600835	Citywide Tree Planting Program	350	350	350	350	350	350	350	350
CF-6600836	Citywide Capital Maintenance Program	1,000	1,000	1,000	1,000	810	1,065	810	1,065
CF-6600839	City Sales Tax	0	0	14,694	14,694	14,694	14,694	14,920	14,920
CF-6600869	Interest Earnings Transferred to Debt Service Fund	0	0	0	0	0	0	775	0
RE-0200703	Phalen Village Superblock - Development GAP Financ	1,000	0	1,000	0	1,000	0	1,000	0
RE-0400718	Realignment of East 7th Street at Earl Street	2,331	0	0	0	0	0	0	0
RE-0500724	Westminster Junction Business Center	1,215	0	0	0	0	0	0	0
RE-0500732	Payne Arcade Commercial Parking Program	565	0	0	0	0	0	0	0
RE-0500733	Payne Arcade Commercial Investment Initiative	200	200	200	200	150	200	150	200

Budget Summary

All Projects List

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

Log No.	Proposal Title	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed		City Council Adopted	
		2002	2003	2002	2003	2002	2003	2002	2003
RE-0700741	New Construction Fund for Home Ownership	250	250	150	150	150	150	150	150
RE-0700742	Frogtown Facelift Home Rehab Loan Fund	350	350	200	200	200	200	200	200
RE-0900749	River Bluff, Street, Lighting & Sewer Improvements UV Proj	491	600	0	0	0	0	0	0
RE-1100754	Lead Pipe Matching Fund	100	0	100	0	100	0	100	0
RE-1700780	Indoor St Paul Farmer's Market	435	0	0	0	435	0	435	0
RE-5500793	Pan Asian Urban Village	350	0	0	0	0	0	0	0
RE-5500797	East Side Home Improvement Revolving Loan Fund	500	500	400	400	400	400	400	400
RE-5500838	Downtown Capital Projects Fund	6,000	6,000	6,000	6,000	2,800	2,876	2,800	2,876
RE-5500861	Economic Development Loan Leverage Fund	150	150	150	150	150	150	150	150
RE-5500862	Home Improvement Plus	150	150	150	150	150	150	150	150
RE-6600808	Capital City Business Development	1,500	1,500	1,000	1,000	1,000	1,000	1,000	1,000
RE-6600809	Neighborhood Revitalization Acquisition Fund	500	500	500	500	500	500	500	500
RE-6600810	Comprehensive Home Purchase and Rehabilitation Fund	1,200	1,200	1,000	1,000	1,000	1,000	1,000	1,000
RE-6600811	Comprehensive Home Ownership Development Fund	1,100	1,100	1,000	1,000	1,000	1,000	1,000	1,000
RE-6600812	Comprehensive Housing Real Estate Development Fund	1,700	1,700	1,200	1,200	1,200	1,200	1,200	1,200
RE-6600840	Vacant & Hazardous Building Demolition	530	550	0	0	0	0	0	0
SU-0200702	Phalen Village Superblock Area - Public Improvement	2,000	0	0	0	0	0	0	0
SU-0200704	Edgewater Boulevard	0	0	0	0	0	0	0	0
SU-0300701	Livingston Street Reconstruction UV Project	350	0	0	0	0	0	0	0
SU-0300706	Fillmore Street Access Improvements UV Project	450	0	0	0	0	0	0	0
SU-0300709	West Side Bike Path & Streetscaping Improvements	50	850	0	0	0	0	0	0
SU-0300710	So Wabasha Retaining Wall, lighting, green staircase	520	0	0	520	0	520	0	520
SU-0300715	Dodd Road Street improvements	128	0	128	0	0	0	0	0

Budget Summary

All Projects List

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

Log No.	Proposal Title	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed		City Council Adopted	
		2002	2003	2002	2003	2002	2003	2002	2003
SU-0300717	Winifred Street West Street Improvements	1,138	0	0	0	0	0	0	0
SU-0400720	East 6th Street Lighting	200	0	0	0	0	0	0	0
SU-0400721	Dayton's Bluff-Met State U Gateway & Traffic Calming	225	0	225	0	225	0	225	0
SU-0400723	2002 Wilson - Johnson Pkwy to Etna	0	507	0	507	0	507	0	507
SU-0500730	Census Tract 9 & 10 Lighting replacement Yr02-06	200	200	100	200	100	200	100	200
SU-0500731	Burr Street Bridge	60	0	0	0	0	0	0	0
SU-0500734	Arlington - Edgerton to Payne	196	0	196	0	196	0	196	0
SU-0600735	Great Northern Business Center - Phase I Signals	244	0	244	0	0	0	0	0
SU-0600737	Sewer Maintenance Building	250	0	250	0	250	0	250	0
SU-0800745	Selby Ave Streetscape Phase I	0	0	0	0	0	0	0	0
SU-0900750	Cliff Street/St. Clair Avenue Improvement	1,226	0	523	703	523	703	1,226	130
SU-0900837	West 7th Streetscape Enhancements	0	4,068	0	0	0	0	0	0
SU-1000752	Midway Parkway Improvements, Hamline to Snelling	0	0	0	0	0	0	0	0
SU-1100755	Pierce Butler Right Turn Lanes	0	0	0	0	0	0	0	0
SU-1200757	T.H. 280 Ramp & Kasota/Energy Drive Traffic Signals	0	150	0	150	0	150	0	150
SU-1300841	Traffic Circle at Wilder and Iglehart	5	0	5	0	5	0	5	0
SU-1400762	Jefferson Hamline to Lexington	0	0	0	0	0	0	0	0
SU-1500766	Montreal Avenue Center Islands	245	0	0	0	0	0	0	0
SU-1500767	Intersection of St Paul Avenue and Cleveland Avenue	10	0	10	0	0	0	0	0
SU-1500769	Edgecumbe Road Bridge (over ravine near golf course pkg lot)	0	0	0	0	0	0	0	0
SU-1600775	Summit-Ramsey Hill Pedestrian Island Project	7	0	7	0	7	0	7	0
SU-1700779	Dayton's Streetscape Improvements	0	72	0	0	0	0	0	0
SU-1700784	Downtown Street Redesign	2,400	2,400	2,400	2,400	1,920	1,920	1,920	1,920

Budget Summary

All Projects List

Shading reflects changes from previous stage in the process

(Dollars in Thousands)

Log No.	Proposal Title	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed		City Council Adopted	
		2002	2003	2002	2003	2002	2003	2002	2003
SU-1700785	Wabasha Bridge Shortfall	380	380	380	380	380	380	380	380
SU-5500722	Earl Street Bridge	6,089	0	6,089	0	6,089	0	6,089	0
SU-5500798	Pedestrian Scramble Signals at Cretin and Summit	30	0	0	0	0	0	0	0
SU-5500800	Snelling University Gateway Improvement Project	415	0	0	0	0	0	0	0
SU-5500802	Como Bike Lanes	0	0	0	0	0	0	0	0
SU-5500803	White Bear Ave Old Hudson Road to Reaney	0	0	0	0	0	0	0	0
SU-5500804	Phalen Boulevard I35E to Johnson Parkway	21,122	5,700	20,722	5,700	20,722	5,700	20,722	5,700
SU-5500805	University Avenue Boulevard Enhancement	66	0	0	0	0	0	0	0
SU-5500806	Dale Street Bridge Enhancements	312	0	0	0	0	0	0	0
SU-6600816	Residential Street Vitality Paving Program	12,085	12,387	10,798	10,680	10,599	10,100	10,599	10,100
SU-6600817	Local St, Alley, Sewer & Lighting Improvements	580	580	580	580	540	540	540	540
SU-6600818	Municipal State Aid Contingency	250	250	106	250	106	250	106	120
SU-6600819	Major Sewer Repair Program Year 2002-2006	1,642	1,692	1,642	1,692	1,642	1,692	1,642	1,692
SU-6600820	Sewer System Rehabilitation Year 2002-2006	5,737	5,852	5,737	5,852	5,737	5,852	5,737	5,852
SU-6600821	Sidewalk Reconstruction Program Year 2002-2006	1,103	1,137	1,103	1,137	990	990	990	990
SU-6600822	Bicycle Facilities Program	84	146	47	93	47	93	47	93
SU-6600823	Stormwater Quality Improvements Year 2002-2006	633	652	633	652	633	652	633	652
SU-6600824	Signal Enhancements/Traffic ChannelizationProg02-06	50	100	50	100	50	100	50	100
SU-6600825	Signal Installation Program Year 2002-2006	150	150	150	150	150	150	150	150
SU-6600826	Citywide Lighting Improvements Program Yr 2002-2006	30	30	30	30	30	30	30	30
SU-6600827	Traffic Calming Year 2002-2006	50	50	50	50	50	50	50	50
SU-6600828	Pedestrian Safety Program Year 2002-2006	50	50	50	50	50	50	50	50
Total:		121,516	76,179	97,157	75,180	92,877	70,239	95,513	69,762

Budget Summary

Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)
Capital Imp. Bonds										
			CF-0500727	Phalen Recreation Center - Sitework	2,999	657	0	0	0	657
			CF-0600738	Rice/Arlington Field Lighting	255	668	0	0	0	668
			CF-0800746	Jimmy Lee Recreation Center	2,657	1,205	1,300	2,255	1,730	6,490
			CF-5500796	Ayd Mill Off-Road Bike Trail	0	0	0	0	800	800
			CF-6600692	Bond Sale Costs	0	200	200	200	200	1,000
			CF-6600693	CIB Contingency	0	50	0	250	250	800
			CF-6600782	Central Library Renovation Project	7,455	3,100	3,297	2,097	0	8,494
			CF-6600832	Citywide Path and Trail Renovation Program	0	70	70	70	70	350
			CF-6600833	Citywide Tennis Court Renovation Program	0	180	110	110	110	620
			CF-6600835	Citywide Tree Planting Program	0	350	350	350	350	1,750
			CF-6600836	Citywide Capital Maintenance Program	0	810	1,065	1,000	1,000	4,875
			SU-0200704	Edgewater Boulevard	0	0	0	34	0	34
			SU-1400762	Jefferson Hamline to Lexington	0	0	0	19	0	19
			SU-1500769	Edgecumbe Road Bridge (over ravine near golf course pkg lot)	0	0	0	0	168	168
			SU-1700785	Wabasha Bridge Shortfall	0	140	380	380	380	1,660
			SU-5500802	Como Bike Lanes	0	0	0	0	240	240
			SU-5500803	White Bear Ave Old Hudson Road to Reaney	0	0	0	0	23	23
			SU-6600816	Residential Street Vitality Paving Program	0	7,935	7,557	9,493	9,730	44,688
			SU-6600824	Signal Enhancements/Traffic ChannelizationProg02-06	0	50	100	100	100	450
			SU-6600825	Signal Installation Program Year 2002-2006	0	45	45	45	45	225
			SU-6600826	Citywide Lighting Improvements Program Yr 2002-2006	0	30	30	30	30	150
			SU-6600827	Traffic Calming Year 2002-2006	0	50	50	50	50	250
			SU-6600828	Pedestrian Safety Program Year 2002-2006	0	50	50	50	50	250
75.16	1		CF-5500773	Southwest Area Maintenance Facility	0	200	1,410	20	0	1,630
74.51	3		SU-0900750	Cliff Street/St. Clair Avenue Improvement	0	44	130	0	0	174
74.51	8		RE-0900749	River Bluff, Street, Lighting & Sewer Improvements UV Proj	0	0	0	491	600	1,612
73.86	8		SU-0400723	2002 Wilson - Johnson Pkwy to Etna	0	0	10	0	0	10
73.86	9		RE-0500733	Payne Arcade Commercial Investment Initiative	0	0	50	0	0	50
73.20	3		CF-1000753	Como Pool Replacement Design	0	55	0	0	0	55
73.20	4		CF-5500771	Highland Park Picnic Area Renovation	0	0	930	1,679	0	2,609

Budget Summary

Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)
Capital Imp. Bonds										
71.90	5	CF-1500770	Homecroft Recreation Center Play Area and Sitework	0	58	380	0	0	0	438
71.24	6	CF-1400761	Edgumbe Rec Ctr Children's Play Area Renovation	0	240	0	0	0	0	240
69.28	9	CF-1700781	Central Library Balustrade Restoration	700	625	0	0	0	0	625
69.28	10	CF-5500795	North Dale Comm Rec Ctr Bldg and Sitework	1,940	1,661	966	0	0	0	2,627
67.97	4	SU-0500730	Census Tract 9 & 10 Lighting replacement Yr02-06	0	0	100	100	100	100	400
67.97	16	SU-0500734	Arlington - Edgerton to Payne	0	3	0	0	0	0	3
66.01	2	SU-1300841	Traffic Circle at Wilder and Iglehart	0	5	0	0	0	0	5
65.36	15	SU-5500804	Phalen Boulevard I35E to Johnson Parkway	950	0	400	400	400	400	1,600
63.40	10	SU-6600822	Bicycle Facilities Program	0	0	0	85	220	85	390
63.40	16	RE-1700780	Indoor St Paul Farmer's Market	0	195	0	0	0	0	195
62.75	20	CF-1700787	Installation of two new elevators at Pol. Headquarters	0	275	0	0	0	0	275
60.13	9	SU-0300710	So Wabasha Retaining Wall, lighting, green staircase	0	0	20	0	0	0	20
60.13	22	SU-0500731	Burr Street Bridge	0	0	0	0	200	0	200
59.48	1	SU-1600775	Summit-Ramsey Hill Pedestrian Island Project	0	7	0	0	0	0	7
58.17	32	CF-0500790	Carbon Monoxide Detection Equip in East Dist Garage	0	12	0	0	0	0	12
57.52	27	SU-1000752	Midway Parkway Improvements, Hamline to Snelling	0	0	0	0	0	983	983
50.98	44	CF-1300760	Old Wagon Road Ped/Bike Path & Disability Access to River	0	30	0	0	0	0	30
Total Capital Imp. Bonds				16,956	19,000	19,000	19,308	16,023	15,520	88,851
Comm Dev. Block Grnt										
88.89	1	RE-5500797	East Side Home Improvement Revolving Loan Fund	0	400	400	0	0	0	800
84.97	2	RE-6600809	Neighborhood Revitalization Acquisition Fund	0	500	500	0	0	0	1,000
82.35	3	RE-0200703	Phalen Village Superblock - Development GAP Financ	0	1,000	0	0	0	0	1,000
81.70	4	RE-0700741	New Construction Fund for Home Ownership	0	150	150	0	0	0	300
75.82	5	RE-0700742	Frogdown Facelift Home Rehab Loan Fund	0	200	200	0	0	0	400
75.16	6	RE-6600812	Comprehensive Housing Real Estate Development Fund	937	1,200	1,200	1,200	1,200	1,200	6,000
74.51	7	RE-6600811	Comprehensive Home Ownership Development Fund	850	1,000	1,000	1,000	1,000	1,000	5,000
73.86	9	RE-0500733	Payne Arcade Commercial Investment Initiative	278	150	150	0	0	0	300
71.90	10	RE-5500862	Home Improvement Plus	0	150	150	0	0	0	300

Budget Summary

Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)
Comm Dev. Block Grnt										
69.93	8	CF-0600739	Rice Recreation Center Play Area	0	247	0	0	0	0	247
68.63	11	RE-6600810	Comprehensive Home Purchase and Rehabilitation Fund	850	722	1,000	1,000	1,000	1,000	4,722
68.63	12	RE-1100754	Lead Pipe Matching Fund	0	100	0	0	0	0	100
66.67	15	RE-5500861	Economic Development Loan Leverage Fund	0	150	150	0	0	0	300
65.36	18	CF-0700740	Scheffer Recreation Center Design	0	50	0	0	0	0	50
64.05	19	CF-1300758	Iris Park Sitework	95	64	0	0	0	0	64
61.44	18	RE-6600808	Capital City Business Development	0	1,000	1,000	1,000	1,000	1,000	5,000
61.44	23	CF-0300712	Baker Playground Improvements	0	0	182	0	0	0	182
61.44	24	CF-0600736	Sylvan Recreation Center Design	0	50	0	0	0	0	50
60.13	26	CF-0800748	Martin Luther King Recreation Center Sitework	0	320	0	0	0	0	320
58.17	31	CF-0300707	Neighborhood House Community Center - Construction	470	200	1,300	3,500	0	0	5,000
56.21	19	RE-6600840	Vacant & Hazardous Building Demolition	520	0	0	575	580	590	1,745
Total Comm Dev. Block Grnt				4,000	7,653	7,382	8,275	4,780	4,790	32,880
Municipal State Aid										
		SU-0200704	Edgewater Boulevard	0	0	0	1,251	0	0	1,251
		SU-0800745	Selby Ave Streetscape Phase I	0	0	0	0	400	0	400
		SU-1100755	Pierce Butler Right Turn Lanes	0	0	0	100	0	0	100
		SU-1400762	Jefferson Hamline to Lexington	0	0	0	1,024	0	0	1,024
		SU-5500722	Earl Street Bridge	0	2,369	0	0	0	0	2,369
		SU-5500803	White Bear Ave Old Hudson Road to Reaney	0	0	0	0	0	756	756
		SU-6600818	Municipal State Aid Contingency	0	106	120	250	250	250	976
		SU-6600825	Signal Installation Program Year 2002-2006	0	105	105	105	105	105	525
74.51	3	SU-0900750	Cliff Street/St. Clair Avenue Improvement	0	1,147	0	0	0	0	1,147
73.86	8	SU-0400723	2002 Wilson - Johnson Pkwy to Etna	0	0	472	0	0	0	472
67.97	16	SU-0500734	Arlington - Edgerton to Payne	0	184	0	0	0	0	184
65.36	11	SU-0400721	Dayton's Bluff-Met State U Gateway & Traffic Calming	0	170	0	0	0	0	170
65.36	15	SU-5500804	Phalen Boulevard I35E to Johnson Parkway	4,000	1,422	2,800	1,900	3,129	0	9,251
62.09	6	SU-1200757	T.H. 280 Ramp & Kasota/Energy Drive Traffic Signals	0	0	100	0	0	0	100

Budget Summary

Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)
<u>Municipal State Aid</u>										
60.13	9	SU-0300710	So Wabasha Retaining Wall, lighting, green staircase	0	0	500	0	0	0	500
60.13	22	SU-0500731	Burr Street Bridge	0	0	0	0	10	1,475	1,485
57.52	27	SU-1000752	Midway Parkway Improvements, Hamline to Snelling	0	0	0	0	0	816	816
51.63	24	SU-1700784	Downtown Street Redesign	0	1,200	1,200	1,450	1,500	1,500	6,850
Total Municipal State Aid				4,000	6,703	5,297	6,080	5,394	4,902	28,376
<u>Public Improv. Aid</u>										
		CF-6600834	Parks & Recreation Design Costs	0	30	30	30	30	30	150
		SU-6600817	Local St, Alley, Sewer & Lighting Improvements	0	130	130	130	130	130	650
		SU-6600821	Sidewalk Reconstruction Program Year 2002-2006	0	610	610	610	610	610	3,050
Total Public Improv. Aid				0	770	770	770	770	770	3,850
<u>Sales Tax City</u>										
		CF-6600839	City Sales Tax	0	12,500	12,500	0	0	0	25,000
65.36	11	SU-0400721	Dayton's Bluff-Met State U Gateway & Traffic Calming	0	50	0	0	0	0	50
Total Sales Tax City				0	12,550	12,500	0	0	0	25,050
<u>S Tax Int. Earnings</u>										
		CF-6600839	City Sales Tax	0	1,085	1,085	0	0	0	2,170
Total S Tax Int. Earnings				0	1,085	1,085	0	0	0	2,170
<u>S Tax Loan Repayment</u>										
		CF-6600839	City Sales Tax	0	1,335	1,335	0	0	0	2,670
Total S Tax Loan Repayment				0	1,335	1,335	0	0	0	2,670
<u>CIB Prior Yr Balance</u>										
63.40	16	RE-1700780	Indoor St Paul Farmer's Market	0	240	0	0	0	0	240

Budget Summary

Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)
<u>CIB Prior Yr Balance</u>										
			Total CIB Prior Yr Balance	0	240	0	0	0	0	240
<u>Assessments</u>										
			SU-0200704 Edgewater Boulevard	0	0	0	20	0	0	20
			SU-1400762 Jefferson Hamline to Lexington	0	0	0	40	0	0	40
			SU-5500803 White Bear Ave Old Hudson Road to Reaney	0	0	0	0	0	30	30
			SU-6600817 Local St, Alley, Sewer & Lighting Improvements	0	410	410	410	410	410	2,050
			SU-6600821 Sidewalk Reconstruction Program Year 2002-2006	0	380	380	380	380	380	1,900
74.51	3		SU-0900750 Cliff Street/St. Clair Avenue Improvement	0	35	0	0	0	0	35
73.86	8		SU-0400723 2002 Wilson - Johnson Pkwy to Etna	0	0	25	0	0	0	25
67.97	16		SU-0500734 Arlington - Edgerton to Payne	0	9	0	0	0	0	9
65.36	11		SU-0400721 Dayton's Bluff-Met State U Gateway & Traffic Calming	0	5	0	0	0	0	5
57.52	27		SU-1000752 Midway Parkway Improvements, Hamline to Snelling	0	0	0	0	0	349	349
51.63	24		SU-1700784 Downtown Street Redesign	0	720	720	870	900	900	4,110
			Total Assessments	0	1,559	1,535	1,720	1,690	2,069	8,573
<u>CIB Bd Intrst Earngs</u>										
			CF-6600869 Interest Earnings Transferred to Debt Service Fund	0	775	0	0	0	0	775
			Total CIB Bd Intrst Earngs	0	775	0	0	0	0	775
<u>Com Dev. Blk Grnt PY</u>										
68.63	11		RE-6600810 Comprehensive Home Purchase and Rehabilitation Fund	0	278	0	0	0	0	278
			Total Com Dev. Blk Grnt PY	0	278	0	0	0	0	278
<u>County Aid</u>										
			SU-5500803 White Bear Ave Old Hudson Road to Reaney	0	0	0	0	0	950	950
			Total County Aid	0	0	0	0	0	950	950

Budget Summary

Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)
Fed. Bridge/RR bonds										
			SU-1500769 Edgumbe Road Bridge (over ravine near golf course pkg lot)	0	0	0	0	0	384	384
			SU-5500722 Earl Street Bridge	0	2,976	0	0	0	0	2,976
60.13	22	SU-0500731	Burr Street Bridge	0	0	0	0	0	1,500	1,500
Total Fed. Bridge/RR bonds					0	2,976	0	0	1,884	4,860
ISTEA (Fed Transp)										
			SU-0800745 Selby Ave Streetscape Phase I	0	0	0	0	700	0	700
Total ISTEA (Fed Transp)					0	0	0	700	0	700
MN Dept of Trans.										
			SU-1500769 Edgumbe Road Bridge (over ravine near golf course pkg lot)	0	0	0	0	0	96	96
			SU-5500722 Earl Street Bridge	0	744	0	0	0	0	744
62.09	6	SU-1200757	T.H. 280 Ramp & Kasota/Energy Drive Traffic Signals	0	0	50	0	0	0	50
60.13	22	SU-0500731	Burr Street Bridge	0	0	0	0	0	400	400
Total MN Dept of Trans.					0	744	50	0	496	1,290
Other										
			CF-1000868 East Como Lake Drive Trails & Lakeshore Improvements	0	932	0	0	0	0	932
			SU-1700785 Wabasha Bridge Shortfall	0	240	0	0	0	0	240
			SU-6600819 Major Sewer Repair Program Year 2002-2006	0	120	120	120	120	120	600
			SU-6600820 Sewer System Rehabilitation Year 2002-2006	0	5,737	5,852	5,969	6,088	6,210	29,856
67.97	4	SU-0500730	Census Tract 9 & 10 Lighting replacement Yr02-06	0	100	100	100	100	100	500
63.40	10	SU-6600822	Bicycle Facilities Program	0	47	93	185	575	185	1,085
Total Other					0	7,176	6,165	6,374	6,883	33,213
Private										
58.17	31	CF-0300707	Neighborhood House Community Center - Construction	0	2,500	2,500	0	0	0	5,000

Budget Summary

Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)
Private										
			Total Private	0	2,500	2,500	0	0	0	5,000
Sanitary Sewer Fees										
			SU-0600737 Sewer Maintenance Building	0	250	0	0	0	0	250
			SU-6600819 Major Sewer Repair Program Year 2002-2006	0	1,522	1,572	1,622	1,674	1,729	8,119
			SU-6600823 Stormwater Quality Improvements Year 2002-2006	0	633	652	671	697	725	3,378
			Total Sanitary Sewer Fees	0	2,405	2,224	2,293	2,371	2,454	11,747
Special Assess. Bnds										
			SU-6600816 Residential Street Vitality Paving Program	0	2,664	2,543	3,204	3,284	3,366	15,061
			Total Special Assess. Bnds	0	2,664	2,543	3,204	3,284	3,366	15,061
State Grants										
			CF-0800746 Jimmy Lee Recreation Center	500	0	0	0	0	0	0
69.28	10		CF-5500795 North Dale Comm Rec Ctr Bldg and Sitework	292	0	0	0	0	0	0
65.36	15		SU-5500804 Phalen Boulevard I35E to Johnson Parkway	7,150	1,500	1,500	1,500	0	0	4,500
58.17	31		CF-0300707 Neighborhood House Community Center - Construction	0	3,000	2,000	0	0	0	5,000
			Total State Grants	7,942	4,500	3,500	1,500	0	0	9,500
Tax Increment Fin.										
68.63	13		RE-5500838 Downtown Capital Projects Fund	5,358	2,800	2,876	2,972	3,103	3,177	14,928
			Total Tax Increment Fin.	5,358	2,800	2,876	2,972	3,103	3,177	14,928
Trnsptn Equity Act21										
			CF-5500796 Ayd Mill Off-Road Bike Trail	0	0	0	0	0	700	700
			SU-5500802 Como Bike Lanes	0	0	0	0	640	0	640
65.36	15		SU-5500804 Phalen Boulevard I35E to Johnson Parkway	12,250	17,800	1,000	1,000	500	0	20,300

Budget Summary

Projects by Financing Source (Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)
Trnsptn Equity Act21										
Total Trnsptn Equity Act21				12,250	17,800	1,000	1,000	1,140	700	21,640
Total:				50,506	95,513	69,762	53,496	46,138	47,693	312,602



PROJECT DETAIL SHEETS - 2002 projects

Project: Vacant & Hazardous Building Demolition Location: Citywide				Log No.: RE-6600840 Activity No.: NA Department: Citizen Services Office Contact: Mike Moorehead				District: Citywide																										
Description: This is a city-wide, multi-year program which provides resources to clear buildings which are considered nuisance properties, and/or pose a threat to public health and safety. Properties must have been vacant for at least one year, and are typically identified on the City's Vacant Building List. The Program is administered by the Citizen Services Office.				Justification: Vacant buildings pose a serious concern for a number of reasons. Typically, vacant buildings are not maintained in the same manner as occupied structures and fall into disrepair. Nuisance concerns, including threats to public health and safety, may also exist. Surrounding properties often feel the varied and multiple negative effects of vacant residential and commercial properties.																														
<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="width: 15%;">Phase Description</th> <th style="width: 15%;">Financing Source</th> <th style="width: 10%;">Priors</th> <th style="width: 10%;">2002 Adopted</th> <th style="width: 10%;">2003 Tentative</th> <th style="width: 10%;">2004 Tentative</th> <th style="width: 10%;">2005 Tentative</th> <th style="width: 10%;">2006 Tentative</th> <th style="width: 10%;">Total (not including priors)</th> </tr> </thead> <tbody> <tr> <td>Acq/Demolition/Reloc</td> <td>Comm Dev. Block Grnt</td> <td>520</td> <td>0</td> <td>0</td> <td>575</td> <td>580</td> <td>590</td> <td>1,745</td> </tr> <tr> <td colspan="2">Total Project Cost</td> <td>520</td> <td>0</td> <td>0</td> <td>575</td> <td>580</td> <td>590</td> <td>1,745</td> </tr> </tbody> </table>									Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)	Acq/Demolition/Reloc	Comm Dev. Block Grnt	520	0	0	575	580	590	1,745	Total Project Cost		520	0	0	575	580	590
Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)																										
Acq/Demolition/Reloc	Comm Dev. Block Grnt	520	0	0	575	580	590	1,745																										
Total Project Cost		520	0	0	575	580	590	1,745																										

Project: Bond Sale Costs Location: N/A				Log No.: CF-6600692 Activity No.: 925-90101 Department: General Government Accounts/Financial Services Contact: Eric Willems				District: Citywide																										
Description: To set aside a portion of the Capital Improvement Bond proceeds to cover the cost of issuing the bonds.				Justification:																														
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Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)																										
Contingency	Capital Imp. Bonds	0	200	200	200	200	200	1,000																										
Total Project Cost		0	200	200	200	200	200	1,000																										

Project: CIB Contingency Location: N/A				Log No.: CF-6600693 Activity No.: OT107 Department: General Government Accounts/Financial Services Contact: Eric Willems				District: Citywide																										
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.			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.																															
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Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)																										
Contingency	Capital Imp. Bonds	0	50	0	250	250	250	800																										
Total Project Cost		0	50	0	250	250	250	800																										

Project: Citywide Capital Maintenance Program Location: Citywide				Log No.: CF-6600836 Activity No.: 9T032 Department: General Government Accounts/Financial Services Contact: John Wirka				District: Citywide																										
Description: A specified fund for Capital Maintenance work on City-owned facilities.				Justification: The purpose of this program is to provide a fund to be utilized under specified eligibility guidelines for the repair, replacement, renovation, remodeling, and/or retrofitting of the structural parts and/or service system components of an improved site. This program is necessary to protect the City's investment in its public facilities.																														
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Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)																										
Construction/Rehab	Capital Imp. Bonds	0	810	1,065	1,000	1,000	1,000	4,875																										
Total Project Cost		0	810	1,065	1,000	1,000	1,000	4,875																										

Project: City Sales Tax Location:				Log No.: CF-6600839 Activity No.: 90300-306 Department: General Government Accounts/Financial Services Contact: Eric Willems				District: Citywide
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 RiverCentre, and for capital projects located in the neighborhoods and the downtown cultural corridor. Funding for the non-RiverCentre activities is allocated through the Neighborhood Sales Tax, and Cultural Sales Tax Program.				Justification: These funds have previously been approved for this purpose by the State of Minnesota and the City Council. This budget reflects anticipated city sales tax collections and disbursements to debt service and the STAR Program.				

Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)
Ann'l Program- Sales Tax Cultural	S Tax Int. Earnings	0	80	80	0	0	0	160
	S Tax Loan Repayment	0	20	20	0	0	0	40
	Sales Tax City	0	1,250	1,250	0	0	0	2,500
Ann'l Program- Sales Tax Neighborhood	S Tax Int. Earnings	0	925	925	0	0	0	1,850
	S Tax Loan Repayment	0	1,315	1,315	0	0	0	2,630
	Sales Tax City	0	6,250	6,250	0	0	0	12,500
Ann'l Program- Sales Tax RC Debt	S Tax Int. Earnings	0	80	80	0	0	0	160
	Sales Tax City	0	5,000	5,000	0	0	0	10,000
Total Project Cost		0	14,920	14,920	0	0	0	29,840

Project: Interest Earnings Transferred to Debt Service Fund Location: N/A				Log No.: CF-6600869 Activity No.: 90092-101 Department: General Government Accounts/Financial Services Contact: Todd Hurley				District: Citywide																										
Description: Transfer of interest earnings from prior years' capital improvement bond accounts to capital improvement bonds debt service account.				Justification: Excess interest earnings are available in the capital improvement bond accounts and are eligible to be used for debt service on outstanding bonds, thereby avoiding an increase in the tax levy for debt service.																														
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Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)																										
Other	CiB Bd Intrst Earngs	0	775	0	0	0	0	775																										
Total Project Cost		0	775	0	0	0	0	775																										

Project: Central Library Balustrade Restoration Location: 90 W 4th Street, Market St & Washington St				Log No.: CF-1700781 Activity No.: 3T513 Department: Public Libraries Contact: Lee Williamson				District: 17
Description: An additional \$900,000 funding for the restoration and reconstruction of the marble balustrade that surrounds the Central Library site.			Justification: 1. The original budget was set about four years ago. 2. The cost of replacement stone has escalated dramatically. 3. The scope of work has increased substantially because of the Central Library restoration and the Tunnel/Skyway projects. 4. Materials cannot now be inventoried and stored onsite. Therefore, critical documentation and storage costs have greatly increased. Bidding of this project was delayed over two years to accommodate the Library and Tunnel projects. Since work in those projects has been rolled into this project, substantial funds will be saved because: 1. Library sitework includes modification of the balustrade and would require removal/reassembly of most sections. 2. Tunnel work includes removal/reassembly of most remaining sections not affected by the Library work. Because the removal/reassembly work will not be duplicated, the savings would probably be greater than the additional requested funding.					

Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)
Preliminary Design	Capital Imp. Bonds	75	0	0	0	0	0	0
Const-Plans/Spec's	Capital Imp. Bonds	0	10	0	0	0	0	10
Construction/Rehab	Capital Imp. Bonds	625	615	0	0	0	0	615
Total Project Cost		700	625	0	0	0	0	625
Estimated Impact on Operating Budget			-1.0	-1.0	-1.0	-1.0	-1.0	

Project: Central Library Renovation Project Location: 90 W 4th Street, between Market and Washington				Log No.: CF-6600782 Activity No.: 3T519 Department: Public Libraries Contact: Lee Williamson				District: Citywide																																																					
Description: In 2000 the HRA issued bonds to allow for an 18 month construction schedule for the Central Library Renovation Project. The bonds will be paid for with the funds received through the CIB process. Costs of the bond issue were paid for with donations from The Friends of the Library. The project involves renovation of the Central Library to provide open, flexible spaces that will adapt 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 "backstack" area in order to open space to the public; creation of an information commons space for the public; relocation of support staff to allow more of the building to be used for public purposes; improve the health and safety environment for the public and staff.				Justification: With the HRA bond issue the Central Library project should be finished by June, 2002. The renovated building will allow the Central Library to provide excellent library service in a functional environment. Patrons will have access to "backstack" areas previously closed to the public. These areas will also be accessible for the handicapped. The children's area will be much larger with appropriate emergency exits in the room. The new entrance on Kellogg Blvd will provide a link with the river and the Science Museum. During this same time period the tunnel from the River Centre will be constructed and will provide access to the Central Library.																																																									
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 20%;">Phase Description</th> <th style="width: 20%;">Financing Source</th> <th style="width: 10%;">Priors</th> <th style="width: 10%;">2002 Adopted</th> <th style="width: 10%;">2003 Tentative</th> <th style="width: 10%;">2004 Tentative</th> <th style="width: 10%;">2005 Tentative</th> <th style="width: 10%;">2006 Tentative</th> <th style="width: 10%;">Total (not including priors)</th> </tr> </thead> <tbody> <tr> <td>Preliminary Design</td> <td>Capital Imp. Bonds</td> <td style="text-align: right;">300</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Const-Plans/Spec's</td> <td>Capital Imp. Bonds</td> <td style="text-align: right;">300</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Construction/Rehab</td> <td>Capital Imp. Bonds</td> <td style="text-align: right;">2,655</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Other</td> <td>Capital Imp. Bonds</td> <td style="text-align: right;">4,200</td> <td style="text-align: right;">3,100</td> <td style="text-align: right;">3,297</td> <td style="text-align: right;">2,097</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">8,494</td> </tr> <tr> <td colspan="2" style="text-align: right;">Total Project Cost</td> <td style="text-align: right;">7,455</td> <td style="text-align: right;">3,100</td> <td style="text-align: right;">3,297</td> <td style="text-align: right;">2,097</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">8,494</td> </tr> </tbody> </table>									Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)	Preliminary Design	Capital Imp. Bonds	300	0	0	0	0	0	0	Const-Plans/Spec's	Capital Imp. Bonds	300	0	0	0	0	0	0	Construction/Rehab	Capital Imp. Bonds	2,655	0	0	0	0	0	0	Other	Capital Imp. Bonds	4,200	3,100	3,297	2,097	0	0	8,494	Total Project Cost		7,455	3,100	3,297	2,097	0	0
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Project: Neighborhood House Community Center - Construction Location: 179 Robie Street E., between State and Ada Streets				Log No.: CF-0300707 Activity No.: 3C044 Department: Parks and Recreation Contact: John Wirka				District: 03																																																																																							
Description: We are requesting allocation of funds for construction of a renovated and expanded facility nearly three times its current size (from 37,000 to nearly 90,000) for the block on which the existing Neighborhood House Community Center and El Rio Vista Recreation Center are located. Through the participation of multiple private and public investors, the new facility will address both the needs of Neighborhood House programs and the West Side community. Critical areas already identified in our community needs assessment covered a broad spectrum of community, social and recreational needs. Examples include more programs and activities for youth; community gathering or meeting space; areas for social, recreational, arts, and health/fitness programs; expanded services to elders; co-located non-profits that provide services not available through Neighborhood House; and more focus on gaining or supporting employment, child care, and housing. Actual programming for design of the expanded/new facility will be driven by the outcomes of our strategic planning process to be completed by July 1.				Justification: The gathering place for thousands of people, Neighborhood House has been loved to death and community need is not being met. Our 31 year old facility lacks mechanical systems and flexibility to be functional and efficient and to meet needs of program participants and others who utilize our building. Structural problems are exacerbated by safety issues with the layout. Our mission as a community center is thwarted by our inability to expand programs, add co-located services, provide free public meeting space, and adapt recreational facilities to the needs of West Side families. The 1997 West Side Community Plan adopted by our district planning council (WSCO) provides rationale that we have heard everywhere during this planning phase. In it, West Side citizens identified the services and programs provided here as critical to the community. One prominent goal: "identify and develop methods for West Side organizations to better work together and complement each other's activities." The plan identified the need for "an outreach center for new arriving immigrants and other newcomers to the community, a place that connects new arrivals with available resources and facilitates their participation in the broader community life."																																																																																											
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Project: Baker Playground Improvements Location: Cornor of Baker Street and Bellows Streets				Log No.: CF-0300712 Activity No.: Department: Parks and Recreation Contact: John Wirka				District: 03
Description: Baker Playground has not received maintenance in quite some time. Dirt from the ball fields erodes and washes along the sidewalk whenever it rains. The ball fields need new backstops. The tennis courts are in need of an overhaul.				Justification: The West Side has a shortage of recreational fields including soccer and baseball fields. As one of the few functional recreation sites on the West Side, it is imperative that permanent equipment be in quality condition.				
Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	
Preliminary Design	Comm Dev. Block Grnt	0	0	3	0	0	0	3
Const-Plans/Spec's	Comm Dev. Block Grnt	0	0	25	0	0	0	25
Construction/Rehab	Comm Dev. Block Grnt	0	0	146	0	0	0	146
Other	Comm Dev. Block Grnt	0	0	8	0	0	0	8
Total Project Cost		0	0	182	0	0	0	182

Project: Phalen Recreation Center - Sitework Location: 1000 Wheelock Parkway Ivy, Forest, Wheelock				Log No.: CF-0500727 Activity No.: 3E021 Department: Parks and Recreation Contact: John Wirka				District: 05																																																																							
Description: Site work following completion of building addition and remodeling funded in 2000-2001, including parking, access walks, children's play area lighting, landscaping.			Justification: This proposal is the final phase of renovation work at the Phalen Recreation Center, and will replace obsolete, hazardous children's play area, provide lighted off street parking and site access, and landscaping to complete the project.																																																																												
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Total Project Cost		2,999	657	0	0	0	0	657																																																																							

Project: Sylvan Recreation Center Design Location: 77 W. Rose Street (Sylvan, Park, Rose, and Maryland)				Log No.: CF-0600736 Activity No.: 3F035 Department: Parks and Recreation Contact: John Wirka				District: 06	
Description: Preliminary design work for a new facility.				Justification: Sylvan Recreation Center was built in 1974 and consists of an undersized gym, one small room and a common area. The facility is inadequate to serve the needs of the 14,777 North End residents from Census tracts 303, 305, and 308. The current facility does not comply with ADA and CPSC guidelines. This community is in a state of transition with 50% of residents being renters, 39% are single parent homes, and one in every four families will be affected by welfare reform. The North End area is also experiencing a large growth in our Southeast Asian, Hispanic, and African-American populations. An inter-generational facility would provide space for use by children, youth, adults and seniors. It would also allow for additional joint ventures with North End Elementary School. It would also address the needs of its current 44,000 annual users and over 34 sports teams; teams which must play their "home" games at other facilities due to an undersized gym and lack of field space.					
Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)	
Preliminary Design	Comm Dev. Block Grnt	0	50	0	0	0	0	50	
Total Project Cost		0	50	0	0	0	0	50	

Project: Rice/Arlington Field Lighting Location: North Rice Street Rice/Arlington/Montana				Log No.: CF-0600738 Activity No.: 3F017 Department: Parks and Recreation Contact: John Wirka				District: 06
Description: Completion of field lighting project begun in 1998-1999.				Justification: The Rice/Arlington site is a primary location for Citywide organized recreational leagues, and additional lighted fields are needed to extend the time available for scheduled games. This project's importance is increased by the loss of softball fields at McMurray Field and the loss of three fields at Rice Arlington in connection with the Sports Dome project. The 1998-1999 project provided electrical system infrastructure and lighted two fields. Four fields remain to be lighted.				
Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	85	82	0	0	0	0	82
Construction/Rehab	Capital Imp. Bonds	160	570	0	0	0	0	570
Other	Capital Imp. Bonds	10	16	0	0	0	0	16
Total Project Cost		255	668	0	0	0	0	668
Estimated Impact on Operating Budget			0.0	1.0	1.0	1.0	1.0	

Project: Rice Recreation Center Play Area Location: 1021 Marion Street Rice/Lawson/Marion/Cook				Log No.: CF-0600739 Activity No.: 3F040 Department: Parks and Recreation Contact: John Wirka				District: 06	
Description: Construction of a new children's play area and related site work including safety surfacing, benches and landscaping.				Justification: The existing children's play area was built in the 1970s and have been obsolete and worn out for many years. The area does not meet Consumer Product Safety Commission guidelines or Americans with Disabilities Act requirements, and must be replaced.					
Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)	
Preliminary Design	Comm Dev. Block Grnt	0	8	0	0	0	0	8	
Const-Plans/Spec's	Comm Dev. Block Grnt	0	24	0	0	0	0	24	
Acq/Demolition/Reloc	Comm Dev. Block Grnt	0	3	0	0	0	0	3	
Construction/Rehab	Comm Dev. Block Grnt	0	207	0	0	0	0	207	
Other	Comm Dev. Block Grnt	0	5	0	0	0	0	5	
Total Project Cost		0	247	0	0	0	0	247	
Estimated Impact on Operating Budget			0.0	0.0	2.5	2.5	2.5		

Project: Scheffer Recreation Center Design Location: 237 Thomas Avenue Thomas/Marion/Galtier/Como				Log No.: CF-0700740 Activity No.: 3G010 Department: Parks and Recreation Contact: John Wirka				District: 07	
Description: Design and engineering for a gymnasium addition and remodeling of existing recreation center.				Justification: The existing Scheffer building was built in 1972, and is in need of remodeling to meet current needs. Remodeled spaces will create opportunities for new and improved recreational activities as well as growth opportunities for youth in the computer lab. The new gymnasium will meet the size standard for recreation centers and will include a center divider to facilitate multi-use.					
Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)	
Preliminary Design	Comm Dev. Block Grnt	0	50	0	0	0	0	50	
Total Project Cost		0	50	0	0	0	0	50	

Project: Jimmy Lee Recreation Center Location: 1063 Iglehart Lexington/Marshall/Oxford/Iglehart				Log No.: CF-0800746 Activity No.: 3H032 Department: Parks and Recreation Contact: John Wirka				District: 08	
Description: Completion of approved 1998-1999 project to purchase 27 parcels located on or adjacent to the current Jimmy Lee Recreation Center site on the block bounded by Lexington, Marshall, Oxford and Concordia, and preliminary design for improvements to the recreation building and site, including Oxford Pool's needs and potential to be more fully integrated into the building complex. To date, eight (8) parcels have been acquired, and it is estimated that four (4) more parcels will be acquired in 2001.				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 the communities in which they are located." When acquired, the site will be developed with neighborhood park amenities including landscaping, court areas, and additional parking, and will make future building expansion possible. This site is heavily used, 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.					
Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)	
Preliminary Design	Capital Imp. Bonds	0	80	0	0	0	0	80	
Const-Plans/Spec's	Capital Imp. Bonds	0	0	300	180	0	0	480	
Acq/Demolition/Reloc	Capital Imp. Bonds	2,657	1,125	1,000	0	0	0	2,125	
Construction/Rehab	Capital Imp. Bonds	0	0	0	2,000	1,500	0	3,500	
	State Grants	500	0	0	0	0	0	0	
Equipment/Furnishing	Capital Imp. Bonds	0	0	0	0	200	0	200	
Other	Capital Imp. Bonds	0	0	0	75	30	0	105	
Total Project Cost		3,157	1,205	1,300	2,255	1,730	0	6,490	
Estimated Impact on Operating Budget			6.0	12.0	12.0	49.0	49.0		

Project: Martin Luther King Recreation Center Sitework Location: 271 N. Mackubin Street Marshall/Mackubin/Kent				Log No.: CF-0800748 Activity No.: 3H026 Department: Parks and Recreation Contact: John Wirka				District: 08
Description: Site work following 2001 recreation building addition/remodeling, including children's play area improvements, parking, tennis courts, fencing, site lighting and landscaping.			Justification: The MLK Recreation Center building project is funded under the Minnesota Youth Enrichment Grant Program and will be completed in 2001. Site work is necessary to provide lighted off-street parking and pedestrian access walks, improved children's play area equipment, tennis courts (2) to replace existing dilapidated courts and landscaping.					
Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)
Preliminary Design	Comm Dev. Block Grnt	0	9	0	0	0	0	9
Const-Plans/Spec's	Comm Dev. Block Grnt	0	38	0	0	0	0	38
Construction/Rehab	Comm Dev. Block Grnt	0	263	0	0	0	0	263
Other	Comm Dev. Block Grnt	0	10	0	0	0	0	10
Total Project Cost			0	320	0	0	0	320
Estimated Impact on Operating Budget			0.0	0.0	3.0	3.0	3.0	

Project: Como Pool Replacement Design Location: 1165 N. Lexington Parkway				Log No.: CF-1000753 Activity No.: 3J060 Department: Parks and Recreation Contact: John Wirka					District: 10
Description: Design and cost estimating for replacement of the existing outdoor swimming pool at Como Park.				Justification: The existing Como Pool was built in 1963 and is near the end of its useful life. Design process will investigate alternatives for replacement and their respective costs.					
Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)	
Preliminary Design	Capital Imp. Bonds	0	55	0	0	0	0	55	
Total Project Cost		0	55	0	0	0	0	55	

Project: East Como Lake Drive Trails & Lakeshore Improvements Location: along the east side of Como Lake, Maryland Avenue to Lexington Parkway				Log No.: CF-1000868 Activity No.: 3J054 Department: Parks and Recreation Contact: John Wirka				District: 10																																																					
Description: The proposed East Como Lake Drive project requests funding for the complete restoration of the road and park space that was originally completed in 1893. The project scope includes the removal of existing pavement and reconstruction of the roadway. Replacing the stone retaining walls, path systems, and drainage structures and systems. Installation of new lantern-style ornamental street lighting, new signage, benches, and trash receptacles. Greening of the project will include shoreline restoration and planting of native species, additional trees along the street, and resodding as needed.				Justification: East Como Lake Drive was initially constructed in 1893 and was one of Frederik Nussbaumer's first projects in Como Park. While the road's alignment remains the same as Nussbaumer envisioned, subsequent widening, repaving and the addition of paved trails has changed the appearance somewhat. The most recent paving occurred in 1972, along with the addition of a paved pedestrian-bicycle trail. In 1982, East Como Lake Drive was converted from a two-way street to a one-way street. The unused street area was converted to a bicycle path by the installation of precast concrete curb sections fastened to the road surface by steel pins driven into the pavement. Funding this project will assist in the rejuvenation of Como Park and addressing the need for erosion control and stormwater management measures to preserve the lakeshore of Como Lake.																																																									
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Total Project Cost		0	932	0	0	0	0	932																																																					

Project: Iris Park Sitework Location: University/Lynhurst Avenue East and West				Log No.: CF-1300758 Activity No.: 3M036 Department: Parks and Recreation Contact: John Wirka				District: 13																																																														
Description: This project consists of renovation of an existing retaining wall and plaza; installation of metal railing, site furnishings and landscaping; and construction of ADA compliant walks to picnic facilities.			Justification: The 1999 Iris Park project included improved site lighting, rebuilding the fountain's mechanical system and site improvements. The lighting and fountain mechanical work has unfortunately proven to be too costly to enable the site work to be implemented, thus this request to complete the project.																																																																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 20%;">Phase Description</th> <th style="width: 20%;">Financing Source</th> <th style="width: 5%;">Priors</th> <th style="width: 10%;">2002 Adopted</th> <th style="width: 10%;">2003 Tentative</th> <th style="width: 10%;">2004 Tentative</th> <th style="width: 10%;">2005 Tentative</th> <th style="width: 10%;">2006 Tentative</th> <th style="width: 15%;">Total (not including priors)</th> </tr> </thead> <tbody> <tr> <td>Preliminary Design</td> <td>Comm Dev. Block Grnt</td> <td style="text-align: center;">5</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Const-Plans/Spec's</td> <td>Comm Dev. Block Grnt</td> <td style="text-align: center;">16</td> <td style="text-align: center;">7</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">7</td> </tr> <tr> <td>Acq/Demolition/Reloc</td> <td>Comm Dev. Block Grnt</td> <td style="text-align: center;">0</td> <td style="text-align: center;">11</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">11</td> </tr> <tr> <td>Construction/Rehab</td> <td>Comm Dev. Block Grnt</td> <td style="text-align: center;">69</td> <td style="text-align: center;">44</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">44</td> </tr> <tr> <td>Other</td> <td>Comm Dev. Block Grnt</td> <td style="text-align: center;">5</td> <td style="text-align: center;">2</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">2</td> </tr> <tr> <td colspan="2" style="text-align: right;">Total Project Cost</td> <td style="text-align: center;">95</td> <td style="text-align: center;">64</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">64</td> </tr> </tbody> </table>									Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)	Preliminary Design	Comm Dev. Block Grnt	5	0	0	0	0	0	0	Const-Plans/Spec's	Comm Dev. Block Grnt	16	7	0	0	0	0	7	Acq/Demolition/Reloc	Comm Dev. Block Grnt	0	11	0	0	0	0	11	Construction/Rehab	Comm Dev. Block Grnt	69	44	0	0	0	0	44	Other	Comm Dev. Block Grnt	5	2	0	0	0	0	2	Total Project Cost		95	64	0	0	0	0
Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)																																																														
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Total Project Cost		95	64	0	0	0	0	64																																																														

Project: Old Wagon Road Ped/Bike Path & Disability Access to River Location: West side of Mississippi River Blvd. near Eustis Street				Log No.: CF-1300760 Activity No.: 3M045 Department: Parks and Recreation Contact: John Wirka				District: 13
Description: Restore the historic Old Wagon Road from Mississippi River Boulevard at Eustis to serve as a non-motorized pedestrian/bicycle route and canoe access to the river bank. Dimensions and specifications to be developed by St. Paul Parks and Recreation in cooperation with MN DNR, National Park Service, Corps of Engineers and other stakeholders in the river environment. To be graded and paved to ADA standards for disability access. Restore parking bumpouts at the head of Old Wagon Road to provide disability-only parking.				Justification: Restoration of the Old Wagon Road is the core priority listed in a Feasibility Study commissioned by the St. Paul City Council for development of a park on the river bluff in Desnoyer Park. Funding for other elements of the park will be sought from the State through the LCMR process. Metropolitan Council Environmental Services (MCES) will fund connecting stairway accesses at both ends of the proposed park area. The Old Wagon Road was built almost 100 years ago to service the Meeker Island Lock - first federal lock and dam on the Mississippi River and a fascinating oddity in the history of the Twin Cities. The top of the abandoned lock wall is still visible at the river bank, and the area is now eligible for listing on the National Register of Historic Sites. The Wagon Road connects the combined pedestrian/bicycle path on MRB to the river bank at one of the most beautiful natural areas in the river gorge, overlooking the flooded lock. Neglected for years, the road has deteriorated to an overgrown path. Uncontrolled access is causing erosion of the fragile bluff, and the secluded area has become a magnet for illegal uses and neighborhood complaints. As a pedestrian/bicycle pathway, the Old Wagon Road will reconnect the community to its river heritage and protect the bluff environment by channeling use. Illegal use will decline as more people are attracted to enjoy the history, wildlife and natural beauty of the river bank. Disability parking at the top of the Road will				

Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)
Preliminary Design	Capital Imp. Bonds	0	10	0	0	0	0	10
Const-Plans/Spec's	Capital Imp. Bonds	0	20	0	0	0	0	20
Total Project Cost		0	30	0	0	0	0	30
Estimated Impact on Operating Budget			0.0	10.0	10.0	10.0	10.0	

Project: Citywide Tennis Court Renovation Program Location: Citywide				Log No.: CF-6600833 Activity No.: 3T119 Department: Parks and Recreation Contact: John Wirka				District: Citywide																																												
Description: This proposal is to continue the program begun in the 1996-1997 budget to systematically resurface or replace, if necessary, the 103 tennis courts and 13 practice tennis courts (1/2 with bangboard) in the City of Saint Paul.				Justification: A concentrated program is needed to recondition/replace recreational tennis courts throughout the City, as described in the 1994 Tennis Court Evaluation, Condition and Recommendations prepared by the Senior Tennis Players Club at the request of the City Council and Division of Parks and Recreation. Until 1996 the City has never had a reconditioning or replacement program, which has resulted in the majority of court areas needing repair or total replacement. The 1996 program repaired/resurfaced courts at Highland Park, Dunning and North Dale, in 1997 Conway Heights and Langford Park were completed, in 2000 Como Park and Cherokee Park were completed and in 2001 Edgumbe's Courts will be done. (The program was not funded in 1998-1999).																																																
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Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)																																												
Const-Plans/Spec's	Capital Imp. Bonds	0	20	12	12	12	12	68																																												
Construction/Rehab	Capital Imp. Bonds	0	155	95	95	95	95	535																																												
Other	Capital Imp. Bonds	0	5	3	3	3	3	17																																												
Total Project Cost		0	180	110	110	110	110	620																																												

Project: Parks & Recreation Design Costs Location: N.A.				Log No.: CF-6600834 Activity No.: 3T091 Department: Parks and Recreation Contact: John Wirka				District: Citywide																										
Description: A program to provide for design staff assistance on capital projects or project proposals where design costs are not funded.			Justification: Projects and project proposals, most originating outside the Division of Parks and Recreation, require design staff assistance but do not always have funds included/available to pay for these costs.																															
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Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)																										
Preliminary Design	Public Improv. Aid	0	30	30	30	30	30	150																										
Total Project Cost		0	30	30	30	30	30	150																										

Project: Citywide Tree Planting Program Location: Citywide				Log No.: CF-6600835 Activity No.: 3T072 Department: Parks and Recreation Contact: John Wirka					District: Citywide
Description: Planting of approximately 3,000 deciduous trees, 2 inch to 2 1/2 inch caliper, balled and burlapped, and approximately 200 evergreens, balled and burlapped.				Justification: The purpose of this project is to continue and supplement replacement of boulevard trees and trees on parkland lost to disease, age, storm damage, construction, drought or other causes.					
Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)	
Const-Plans/Spec's Trees	Capital Imp. Bonds Capital Imp. Bonds	0 0	30 320	30 320	30 320	30 320	30 320	150 1,600	
Total Project Cost		0	350	350	350	350	350	1,750	

Project: Phalen Village Superblock - Development GAP Financ Location: Maryland, Barclay, Magnolia & Hazelwood				Log No.: RE-0200703 Activity No.: NA Department: Planning and Economic Development Contact: Gary Peltier				District: 02	
Description: The Superblock is a contiguous area of 38 12-unit apartment buildings, with 456 units and an estimated population of 1,200 people. The apartments are in a substandard condition, and under various ownership with poor property management. The complete redevelopment of the Superblock is estimated to be more than \$40 million with a projected financing gap of more than \$20 million. Redevelopment includes acquisition (change of ownership), substantial rehabilitation, new development, and new and improved public improvements.				Justification: The successful redevelopment of the Superblock depends on a variety of factors: a new, single, capable property owner and manager; substantially improved existing buildings; new in-fill development where possible in addition to the adjacent new development sites; and new and improved public improvements. In order for a private developer to undertake this redevelopment, the financing gap (the difference between the total development cost and the amount of debt and equity the improved project can support) must be funded by a variety of public, nonprofit, and other funding sources. The City needs to play a big part in ensuring the financial feasibility of this project. The successful redevelopment of the Superblock will not only improve the living conditions of the households who are living in the units, but will also contribute and solidify the already heavy investment in the revitalized Phalen Village area.					
Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)	
Acq/Demolition/Reloc	Comm Dev. Block Grnt	0	200	0	0	0	0	200	
Construction/Rehab	Comm Dev. Block Grnt	0	800	0	0	0	0	800	
Total Project Cost		0	1,000	0	0	0	0	1,000	

Project: Payne Arcade Commercial Investment Initiative Location: Payne Avenue and Arcade Street from 7th Street to Maryland				Log No.: RE-0500733 Activity No.: NA Department: Planning and Economic Development Contact: Dan Bayers				District: 05	
Description: The East Side Neighborhood Development Company (ESNDC) in partnership with the Payne Arcade Business Association (PABA) is requesting \$400,000 in grant funds for commercial rehabilitation. The target area for the project is commercial properties on Payne Avenue and Arcade Street from 7th St. on the south to Maryland Ave. on the north. There are two components to the project: 1. Facade improvements - Rehabilitation of storefronts according to established design guidelines. Special features will include large display windows, restoration of brick facades, and improved signage and entryways. 2. Gap financing for building acquisition - Gap financing is that portion of a capital project not funded by conventional means due to a depressed real estate market. The injection of this private subsidy will jump start private market investment. The goal is to use these funds to help transition commercial buildings from ownership that does not have an active interest in managing or investing in their property. Additional investment will be leveraged by requiring participating businesses to contribute matching funds. In the past two years, ESNDC's grants have leveraged 1.2 private dollars for each public dollar invested. The grants will be administered as "forgivable loans to ensure public benefit is maintained throughout the life of the project."				Justification: 1. Results - ESNDC has successfully administered more than \$400,000 in facade grants in the past two years, resulting in more than 17 transformed storefronts. Our staff has the expertise and experience to make these projects come to fruition on-time and at or under budget. 2. Impact - ESNDC's creative facade grant model has resulted in high-impact, quality projects in a targeted area. ESNDC will continue to use and refine this program model which includes a set of architectural guidelines and clear goals and selection criteria. 3. Stimulate Private Investment - In spite of the impact we have had, the market remains depressed on the East Side. Incentive grants will encourage private investment thereby increasing: 1) the number of attractive storefronts; 2) square footage of active retail space; 3) sales revenue; 4) tax base; 5) jobs; and 6) a more vital pedestrian shopping area. In addition, these investments will result in decreasing the cost burden on city services such as police protection and building code violations.					
Phase Description		Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)
Acq/Demolition/Reloc		Capital Imp. Bonds	0	0	50	0	0	0	50
Construction/Rehab		Comm Dev. Block Grnt	278	150	150	0	0	0	300
Total Project Cost			278	150	200	0	0	0	350

Project: New Construction Fund for Home Ownership				Log No.: RE-0700741				District: 07
Location: North: Burlington railroad tracks; South: University Ave.; East: Jackson Street; West: Lexington Ave.				Activity No.: NA Department: Planning and Economic Development Contact: Gary Peltier				
Description: Greater Frogtown CDC is requesting CIB funds in the amount of \$250,000 to be used to fund the rehabilitation of dilapidated and the construction of new owner occupied single and multi-family housing located in the District 7 Planning Council boundaries. In 2001, GFCDC will complete the construction of its 30th single family home and begin construction on another five new single family homes and rehabilitation of four single family homes. Historically, all of the homes built have been sold before construction was complete and constructed on vacant lots throughout the Dist. 7 Planning Council neighborhood. Plans are to continue this redevelopment activity through the next three years using requested CIB funds. Building new homes and rehabilitating existing vacant homes increases the tax base, increases market values, reduces the City's maintenance costs associated with the upkeep of vacant land (shoveling/mowing/summary abatements), and provides decent, safe, affordable housing opportunities.				Justification: There is a large demand for quality, decent, safe, affordable housing in this neighborhood. The activities of building new housing on vacant lots and revitalizing existing dilapidated housing stock, contributes to the stabilization and improvement of market desirability and market values in addition to encouraging private investment. The high level of demolition in the neighborhood in 1995 and 1996 placed a drain on: the tax base, surrounding market values, and the number of affordable housing units. Redevelopment of vacant lots and existing dilapidated structures will increase market values, stabilize the surrounding housing stock and market values and provide greatly needed safe, decent, affordable housing units.				

Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)
Acq/Demolition/Reloc	Comm Dev. Block Grnt	0	60	60	0	0	0	120
Construction/Rehab	Comm Dev. Block Grnt	0	90	90	0	0	0	180
Total Project Cost		0	150	150	0	0	0	300

Project: Frogtown Facelift Home Rehab Loan Fund Location: Sherburne Ave. on the South, Burlington Northern Railroad tracks on the north, Jackson St. on the East & Lexington Ave.				Log No.: RE-0700742 Activity No.: NA Department: Planning and Economic Development Contact: Gary Peltier				District: 07	
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 2002 and 2003. Currently this program is in its fourth year of operations and has provided 62 owner-occupants of single-family homes with funds up to \$25,000 for both interior and exterior health/safety and deferred maintenance improvements. To ensure the financing is affordable to low income families, these secured funds are structured as follows: 1/3 is amortized over 7-9 years at 5% interest, 1/3 is forgiven over the first 5 years, and 1/3 is due upon sale. With its successful track record, this program has become indispensable, making it a prominent fixture among GFCD's programs. Current resources, including 2000/2001 CIB, CCDP funds, McKnight Foundation, St. Paul Foundation, and Bigelow Foundation funds, will run out at the end of 2001, after closing another 20 loans in 2001. Additional foundation funds have been secured for the 2002 program.				Justification: GFCD receives over 240 calls per year from neighborhood residents in search of affordable rehab financing. The housing stock in the Thomas Dale neighborhood is very old (80+ years) and often seriously deteriorated in condition. Homeowner's are typically low-income families who do not qualify for traditional bank financing due to a lack of equity, a poor credit history, or inadequate income to support the debt service 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 lead paint, decayed and sagging porches, broken windows, as well as electric, heating, and plumbing repairs. When vulnerable homeowners cannot obtain financing for such repairs, their problems only exacerbate leaving them at risk of ending up in housing court or possibly even losing their home.					
Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)	
Construction/Rehab	Comm Dev. Block Grnt	0	200	200	0	0	0	400	
Total Project Cost		0	200	200	0	0	0	400	

Project: River Bluff, Street, Lighting & Sewer Improvements UV Proj Location: Current Koch And Mobil Tank Farm Sites, bounded By West 7th, Otto, Montreal and Shepard Road				Log No.: RE-0900749 Activity No.: NA Department: Planning and Economic Development Contact: Joan Trulsen				District: 09																											
Description: <p>The West 7th Federation has been working since 1993 to redevelop the polluted Koch and Mobil tank farm site into a new residential neighborhood of 600+ housing units. The site needs basic infrastructure. In consultation with the Department of Public Works, it was estimated that this development would require the installation of 15,000 lineal feet of sanitary sewer mains, two drop shafts, 14,000 lineal feet of new street, curb and gutter, 25,000 lineal feet of sidewalks, 6,300 feet of alleys, 7,500 lineal feet of storm sewer, 15,000 lineal feet of water main, taps and services, 120 new lighting standards and a new railroad bridge. All construction will be standard.</p> <p>The total cost of the new infrastructure is estimated at \$6.7 million over a period of four to five years, most of which will be supported through tax increment financing (TIF). We are requesting a total of \$2,267,000 over four years from CIB funds, with approximately \$1.7 million repaid with TIF. This amount not supported by TIF represents 8% of total infrastructure costs. We are exploring alternative ways for securing financing up front to be repaid with TIF revenues.</p>				Justification: <p>Over twenty-five years, the development is expected to generate a stream of more than \$55 million in tax increment proceeds. However, the stretch of these funds is limited because the \$18 million cost of site development (i.e., acquisition, clean-up, fill and grading, and infrastructure) must be paid up front, and significant interest costs accrue. The more the project can be financed through the CIB budget, the more financially secure the project becomes. Any amount of the infrastructure that can be funded through the CIB helps the project in two ways: it defrays expense, and the expenditure can be counted toward the City's "local match" required under state TIF law. We believe there is significant precedent to assist the project in this way; however, our proposal recognizes that the availability of such funds is limited.</p>																															
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Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)																											
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Total Project Cost		0	0	0	491	600	521	1,612																											

Project: Lead Pipe Matching Fund Location: Boundaries-West-Prior, East-Westside of Lexington Pkwy., North-Pierce Butler Rt., South-North side of University Ave.				Log No.: RE-1100754 Activity No.: NA Department: Planning and Economic Development Contact: Tom Sanchez				District: 11	
Description: The Lead Pipe Matching Fund will provide resources to home owners to stimulate lead water pipe replacement from the boulevard to the residential structure. By replacing the lead service line, property owners will be reducing high lead concentrations in their drinking water. The program will provide customers with the following services: eligibility pre-screening, referrals to other financing resources, managing construction escrows, and technical assistance. CIB funds would be structured as a grant. The grant funds would be available to families at or below 80% of median income. The program will leverage private investment as home owners will match the CIB funds with their own funds in the amount of 50% of the total project cost. In addition, H-MARC will be pursuing a group rate with utility contractors to help reduce costs further.				Justification: Lead contamination is a growing environmental concern for many, especially those families with small children. According to the 1990 census, 20% of the population in the Hamline Midway were children under 18 (2,367 kids). As identified in the attached city-wide water utility map, there is a high incidence of lead water connectors (city lines) in the Hamline Midway as over 70% of the housing stock was built before 1940 when lead water piping was a common building material. Typically if the city has a lead connector, the home is likely to have a lead service line into the home. Even if the city connector is copper, property owners may still have a lead service line. The city does not have a map of property owner water connections at this time.					
Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)	
Construction/Rehab	Comm Dev. Block Grnt	0	100	0	0	0	0	100	
Total Project Cost		0	100	0	0	0	0	100	

Project: Indoor St Paul Farmer's Market Location: Unimproved parking lot at SW corner of Wall and 5th Streets in Lowertown, ID-32-29-22-33-0048				Log No.: RE-1700780 Activity No.: 7R005 Department: Planning and Economic Development Contact: Margot Fehrenbacher				District: 17																																		
Description: The St. Paul Farmers' Market is a public Market located in Lowertown in downtown St. Paul. The City of St. Paul, the St. Paul Growers' Association, and The Friends of the St. Paul Farmers' Market along with support from Lowertown Redevelopment Corporation and District 17/CapitolRiver Council wish to expand the Market and create an indoor Market Hall at the site located adjacent to the existing outdoor-shed Market. The proposed site is an existing, unpaved, unimproved parking lot at the southwest corner of Wall and 5th Streets. It is owned and used by The Parkside Apartments for tenant parking. Parkside has expressed an interest in discussing the sale of the lot to the City for an indoor, year-round, Market Hall facility. The lot is approximately 14,325 square feet. Obtaining control of the lot is essential to realizing the Market's vision of a 200 outdoor-shed/indoor Market Hall/Market District at the downtown/Lowertown site. The estimated cost of acquiring the lot is approximately \$435,500, based on recent market values in the area.				Justification: Obtaining control of this unimproved, unpaved parking lot is important to realizing the vision for an expanded Farmers' Market in downtown St. Paul. The existing outdoor Market draws approximately 400,000 people during the Market season to downtown, adding to the vitality and liveability of our Capital City. Keeping the Market in downtown and especially at its Lowertown site, is important to the current revitalization occurring in downtown as well as supporting the existing and new housing being created, especially Lowertown and the new North Quadrant neighborhood. Purchasing this lot that is adjacent to the existing, City-owned Market site, will provide a permanent home for the Indoor Market Hall as well as providing additional space for an outdoor-shed expansion.																																						
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Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)																																		
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Total Project Cost		0	435	0	0	0	0	435																																		

Project: East Side Home Improvement Revolving Loan Fund				Log No.: RE-5500797				District: 04 05
Location: DBNHS: East of Mounds Blvd., south of the Burlington Northern Railroad Corridor, west of Johnson Pkwy and north of				Activity No.: NA Department: Planning and Economic Development Contact: Gary Peltier				
Description: The East Side RLF provides a comprehensive package of services to retain and promote safe and affordable home ownership. Services include: home inspections, lead paint risk assessments, spec writing, assistance obtaining bids, construction monitoring, lead clearance testing, construction escrow management, loan processing, financial counseling and the provision of below market interest rate loans to owner occupant households unable to obtain affordable conventional financing. Using CDBG funds for rehab financing allows access to a wide variety of public and private resources that are "packaged" with RLF loans. This results in added leverage and neighborhood impact. Partnerships with private lenders, the MHFA, Neighborhood Reinvestment Corporation and others are fully utilized to maximize investment dollars. These funds enable homeowners/home buyers to rehabilitate, refinance/rehabilitate or purchase/rehabilitate a home. DBNHS' and ESND's joint request for CIB/CDBG funding is \$1M(DBNHS: \$500,000 or \$250,000 per year, and ESND: \$500,000 or \$250,000 per year).				Justification: With a large aging housing stock and the need to maintain and encourage home ownership in both Dayton's Bluff and Payne/Phalen, DBNHS and ESND have formed a delivery partnership that allows the sharing of expertise and capacity while permitting independent neighborhood decision making and target area focuses (i.e. the Dayton's Bluff A+ School, Railroad Island and Lower ECON/Vento neighborhoods). The 1990 Census shows 10,905 housing units in Dayton's Bluff and Payne/Phalen were built before 1950. The 1988 St. Paul Housing Survey identified approximately 3,000 single family/duplex structures needing rehabilitation 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 repair. Approximately 4,388 owner-occupied units in these two planning districts are owned by households with annual incomes of less than \$35,000. While progress has been made in areas targeted by DBNHS and ESND, because so many homeowners have low/moderate incomes, the need for RLF financing is ongoing.				
Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	0	400	400	0	0	0	800
Total Project Cost			0	400	400	0	0	800

Project: Downtown Capital Projects Fund Location: Downtown area				Log No.: RE-5500838 Activity No.: NA Department: Planning and Economic Development Contact: Bob Schreier				District: 17 09 04 02 01																										
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 debt service obligations) to the Downtown Capital Projects fund to cover principal and interest payments on the note and/or finance additional capital projects. This process would continue until FY2008, and would then be closed in accordance with State law.				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 construction of new housing, improve streets, parks, and public walkways.																														
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Total Project Cost		5,358	2,800	2,876	2,972	3,103	3,177	14,928																										

Project: Economic Development Loan Leverage Fund Location: East of I35 and East of Mississippi River				Log No.: RE-5500861 Activity No.: NA Department: Planning and Economic Development Contact: Gary Peltier				District: 01 02 04																										
Description: Provides loans and loan guarantees to businesses located in the service area. Funds may also be allocated for the development of mixed housing and commercial buildings. This would include replacement of deteriorated commercial buildings and replacement or addition of new housing units. The businesses that would be targeted are small to medium size retail and manufacturing businesses that both provide service to the neighborhood and the opportunity for employment. Funds for the loan or loan guarantees can finance up to one-half of the project thus leveraging bank financing. Eligible uses include site acquisition, construction, machinery, working capital and site improvements. The program focus is on loans which support and reinforce other neighborhood revitalization initiatives. A budget of \$150,000 in FY 2002 and FY 2003 is requested for this program.				Justification: The NENDC service area is facing a period of rapid change. Support of local businesses will mean the difference between positive and negative change for the area. This is also an opportunity to build on the anticipated positive influences of the addition of the new BCA building on Maryland Avenue and improvements in the areas next to the NENDC service area. Incentives are needed for the businesses that are in the area to remain there and for new attractive business to locate in NENDC's service area.																														
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Construction/Rehab	Comm Dev. Block Grnt	0	150	150	0	0	0	300																										
Total Project Cost		0	150	150	0	0	0	300																										

Project: Home Improvement Plus Location: Larpenteur, McKnight, I-94, Johnson Pkway to BN Row				Log No.: RE-5500862 Activity No.: NA Department: Planning and Economic Development Contact: Gary Peltier				District: 01 02 04																										
Description: Home Improvement Plus is a comprehensive home improvement program offering a variety of options to low and moderate income homeowners. The program offers deferred loans and grants and low interest loans. The program emphasis is to improve both home and residential streetscape. The program coordinates with other purchase-rehab and financing programs. Eligible improvements include exterior improvements, code improvements and value-added improvements. The program requires that health and safety needs and improvements must be satisfied before other improvements are funded. The deferred loans can be used to fund up to half of the total cost of the project with the remainder financed through low interest loans from other sources and with homeowner "sweat equity." A budget of \$150,000 for FY 2002 and \$150,000 for FY 2003 is requested for this project.				Justification: This program is an effective means of neighborhood stabilization and revitalization. It provides a means of affordable housing preservation and homeowner retention while preserving the housing stock. It encourages homeowners to rehabilitate their homes rather than sell or abandon them. This program provides a means of improving the livability of homes for both elderly residents and new homeowner families in the NENDC service area.																														
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Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)																										
Construction/Rehab	Comm Dev. Block Grnt	0	150	150	0	0	0	300																										
Total Project Cost		0	150	150	0	0	0	300																										

Project: Capital City Business Development Location: Citywide				Log No.: RE-6600808 Activity No.: NA Department: Planning and Economic Development Contact: Marshall Turner				District: Citywide	
Description: This fund provides a flexible source of gap financing to assist with the rehabilitation and development of commercial properties and financial assistance on a citywide basis. Eligible uses of funds are all 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. The fund provides flexible funds to address a variety of business financing opportunities in St. Paul. Examples include business loans to purchase and rehab a building, loan guarantees for businesses to secure working capital, loans for businesses who lease to fund leasehold improvements, along with loans for the renovation and construction of mixed use commercial/residential buildings on St. Paul's neighborhood commercial strips. The use of these funds are on a citywide basis including the current existing programs: Neighborhood Commercial Rehabilitation Loan Program; Citywide Commercial Rehabilitation Loan Program; Neighborhood Commercial Vacant Building Loan Program.				Justification: Many times the private market is not able to completely finance a business/commercial 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 and the City as a whole include the reuse or better use of vacant/underutilized buildings, business expansion, job creation, workforce development, business retention, and providing needed services and businesses to under-served communities.					
Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)	
Construction/Rehab	Comm Dev. Block Grnt	0	1,000	1,000	1,000	1,000	1,000	5,000	
Total Project Cost		0	1,000	1,000	1,000	1,000	1,000	5,000	

Project: Neighborhood Revitalization Acquisition Fund Location: Citywide sites located within strategic corridors or within targeted redevelopment areas.				Log No.: RE-6600809 Activity No.: NA Department: Planning and Economic Development Contact: Sheri Pemberton-Hoiby				District: Citywide																											
Description: Many of our neighborhoods work on a coordinated and deliberate approach to revitalization. This approach allows the neighborhoods/City to be proactive rather than reactive to neighborhood concerns and problems. Neighborhoods/City have identified strategic areas through small area plans and targeted redevelopment areas. Plans address a comprehensive and targeted effort to address blight, underutilized, obsolete uses that need to be addressed in a larger scale plan. Sites within these areas may become available before all parts of a project are put together. Being in a proactive position to take advantage of the property that may be vacant or for sale in these targeted areas can reduce development expenses by as much as 50%. This savings can result in a project moving forward in a reasonable time and also making dollars go much further in the overall development. - allow funding for acquisition of properties in designated target neighborhoods which have developed strategic plans with approval by the HRA/City. - funding would be provided only to projects that have the ability to be developed within a two-year period of time. - funding for site control could be undertaken by a developer and/or HRA. - funding would be structured as a loan to be repaid when the total project moves forward to be developed (other funding may be necessary for assistance to the project, but these funds would be paid back to revolve for other sites). - funds could be used for acquisition, dem				Justification: The additional cost can be created by a variety of issues when we can not respond proactively. A vacant property could become occupied by a minimal use increasing cost by relocation and increasing value because it is leased. Being able to purchase a property when available for sale by owner at time it is being offered provides for more reasonable negotiations. As the neighborhood improves on a limited bases because it cannot be proactive, we also begin to increase value of these underutilized properties. The increased costs to the neighborhood, City and developers can limit or eliminate a good development from going forward. A developer will not pay or invest funds above what is feasible to make a successful project. The gap assistance to pay a higher price becomes the burden of the City and taxpayers, and results in less funds to be stretched for more developments. If we do not go forward with addressing these issues in a timely manner, the problem continues to expand, increases further deterioration in the area, reduces investment by both existing businesses/residents and diminishes the ability to attract good investment.																															
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Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)																											
Acq/Demolition/Reloc	Comm Dev. Block Grnt	0	500	500	0	0	0	1,000																											
Total Project Cost		0	500	500	0	0	0	1,000																											

Project: Comprehensive Home Purchase and Rehabilitation Fund Location: Citywide				Log No.: RE-6600810 Activity No.: NA Department: Planning and Economic Development Contact: Gary Peltier				District: Citywide																																		
Description: The Fund is flexible source of financing to assist home buyers, home owners and small rental property owners (1-4 units) in the purchase, refinancing, and rehabilitation of their houses on a city-wide basis. Eligible uses of funds are all uses defined as eligible under CDBG regulations as they pertain to the purchase, relocation, rehabilitation, new construction, and refinancing of residential properties. Loans and grants are used for, but not limited to: rehabilitation and related costs; purchase or refinancing and rehab financing costs; closing costs; gap financing related to rehab; historic preservation; code enforcement and the treatment, removal and disposal of hazardous materials. This comprehensive fund provides flexible funds to address home purchase needs for a variety of new and existing home owners, and home improvement needs for single family and small rental properties in Saint Paul neighborhoods. The use of the flexible funds is on a city-wide basis including the current existing programs: 1. Single Family Deferred (forgivable) Home Improvement Loans including emergency loans 2. Special Assistance Monies (closing costs, equity participation, rehab gap) for Mortgage Loan Programs.				Justification: There are a number of households that are not able to afford or access traditional lender financing sources for home improvement and home purchase and refinancing. Reasons include lack of sufficient income, credit, employment stability, home ownership knowledge and experience and equity in their property. Private lenders oftentimes 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 that the existing housing stock is maintained and there is a high percentage of home ownership within the city, home improvement and purchase opportunities must be available for a wide variety of housing not adequately served by traditional private sources.																																						
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Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)																																		
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Total Project Cost		850	1,000	1,000	1,000	1,000	1,000	5,000																																		

Project: Comprehensive Home Ownership Development Fund Location: Citywide				Log No.: RE-6600811 Activity No.: NA Department: Planning and Economic Development Contact: Gary Peltier				District: Citywide																																			
Description: The Fund is a flexible source of funds to assist home buyers, 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 that are part of total development costs. Uses include, but are not limited to, loans (including forgivable loans) and grants to fund interim or permanent financing. The Fund provides flexibility to address a variety of home ownership opportunities in St. Paul neighborhoods primarily in 1-4 unit houses, including the current existing programs: Houses to Homes; Duplex Home Ownership; Replacement Single Family (In-fill) New Construction; Selective Clearance; Hazardous Waste Removal for Housing Rehab.				Justification: There continues to be vacant houses and vacant single family in-fill new construction lots in Saint Paul. The treatment of vacant houses and lots continues to be essential to improve and strengthen city neighborhoods. The Housing Plan and the annual Housing Action Plan call for the increase in housing rehab and development.																																							
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Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)																																			
Acq/Demolition/Reloc	Comm Dev. Block Grnt	0	90	90	90	90	90	450																																			
Construction/Rehab	Comm Dev. Block Grnt	850	910	910	910	910	910	4,550																																			
Total Project Cost		850	1,000	1,000	1,000	1,000	1,000	5,000																																			

Project: Comprehensive Housing Real Estate Development Fund Location: Citywide				Log No.: RE-6600812 Activity No.: NA Department: Planning and Economic Development Contact: Gary Peltier				District: Citywide																																			
Description: The Fund provides a flexible source of financing to assist developers and others to undertake substantial rehabilitation and new development of housing 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; rehabilitation; 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 exceeds the after development value. The Fund provides flexible funds to address a variety of housing real estate development opportunities in Saint Paul neighborhoods. The funds can be used to address unique situations that may be peculiar to one neighborhood, a project or an ownership entity. The use of the flexible funds are determined by the Mayor, City Council/HRA and neighborhood priorities, and specific project objectives, budgets and schedules, including the current existing Rental Rehab Loan Program.				Justification: Real estate development is dependent on many variables, including: market conditions, private buyer or developer interest and experience. City Council/HRA and neighborhood priorities, and availability of financing to fund total development costs at favorable cost and terms. It is difficult to predict when specific development opportunities will mature to a point that committing financing is appropriate. There are great needs in the city. These needs include: maintaining the existing housing stock; developing significant new ownership housing units in existing and new urban villages; and maintaining existing rental housing and creating affordable rental developments by rehabilitation, stabilization and construction. The Fund facilitates providing quality housing across the income spectrum and life-cycle throughout St. Paul.																																							
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Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)																																			
Acq/Demolition/Reloc	Comm Dev. Block Grnt	0	140	140	140	140	140	700																																			
Construction/Rehab	Comm Dev. Block Grnt	937	1,060	1,060	1,060	1,060	1,060	5,300																																			
Total Project Cost		937	1,200	1,200	1,200	1,200	1,200	6,000																																			

Project: Carbon Monoxide Detection Equip in East Dist Garage Location: 722 Payne Avenue				Log No.: CF-0500790 Activity No.: 4E001 Department: Police Contact: Cdr. Gregory Pye				District: 05																										
Description: Install a carbon monoxide detecting system in the garage at East District; the garage is approximately 25,000 sf.				Justification: This garage is used to store about 30 cars. It should be noted that the bike patrol Officers for East and the Motorcycle Officers for the entire City have their offices in the garage. The purpose of the new equipment is to provide proper ventilation in the garage. We currently have a system where a fan is attached to a time clock so the fan runs for five minutes every 30 minutes, whether ventilation is needed or not. The new system would be designed so the fan would be activated only when carbon monoxide is present at a threshold level. Venting would be done only when needed.																														
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Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)																										
Construction/Rehab	Capital Imp. Bonds	0	12	0	0	0	0	12																										
Total Project Cost		0	12	0	0	0	0	12																										

Project: Installation of two new elevators at Pol. Headquarters Location: 100 E. 11th. Street, St. Paul, Minnesota 55101				Log No.: CF-1700787 Activity No.: 4R006 Department: Police Contact: Cdr. Gregory Pye				District: 17																										
Description: Replace the current two elevators on the south side of the 11th. street building with new elevators				Justification: There are two elevators on the south side of the 11th. street building at headquarters. Both elevators are over 36 years old, well beyond their life expectancy. Last summer, one of the elevators malfunctioned, was inoperable for about six weeks, and cost about \$15,000.00 to repair. If there should be another malfunction, the cost would be similar due to the fact the replacement parts are no longer made, have to be located anywhere within the US or, more than likely, have to be hand fabricated. As stated above, these elevators are well beyond their life expectancy and could malfunction on any given day.																														
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Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)																										
Construction/Rehab	Capital Imp. Bonds	0	275	0	0	0	0	275																										
Total Project Cost		0	275	0	0	0	0	275																										

Project: Ayd Mill Off-Road Bike Trail Location: East side of the Canadian Pacific Railway (Short Line) RR track from Selby (near Hamline) to the existing 35E Bike Trail				Log No.: CF-5500796 Activity No.: Department: Public Works Contact: Mike Klassen				District: 09 13 14 16	
Description: Construct and off-road bike trail along the east side of the Canadian Pacific Railway (Short Line) RR track from Selby Avenue, near Hamline, to the existing 35E bike trail at Victoria and Palace. The trail will connect to the existing bike lanes on Summit Avenue.				Justification: This trail concept was developed by the Ayd Mill road Task Force, while overseeing the Ayd Mill Road EIS. This trail will provide a safe off-road north-south connection between the Summit Avenue and 35E bicycle facilities. This trail is included on the City's current Bikeway Plan, adopted by the City Council as part of the City's Transportation Policy Plan.					
Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative		Total (not including priors)
Preliminary Design	Capital Imp. Bonds	0	0	0	0	0	300		300
Construction/Rehab	Capital Imp. Bonds	0	0	0	0	0	500	500	
	Trnsptn Equity Act21	0	0	0	0	0	700	700	
Total Project Cost		0	0	0	0	0	1,500	1,500	

Project: Edgewater Boulevard Location: Edgewater Blvd from Magnolia to Maryland and from Nokomis to McKnight				Log No.: SU-0200704 Activity No.: Department: Public Works Contact: Dan Haak				District: 02
Description: Reconstruct Edgewater between Magnolia and Maryland and Maryland between Nokomis and McKnight with bituminous pavement and concrete curb and gutter. Both of the existing roadways are oiled streets. It is proposed to construct Edgewater as a divided roadway at the same widths as constructed on Edgewater south of Magnolia. It is proposed to construct Maryland to the MSA standard of 32' with one side parking or 38' with two side parking. Lantern style lighting and trees will be installed in conjunction with the street reconstruction.				Justification: This project will complete the work on the Nokomis/Case/Edgewater/Maryland Municipal State Aid Route on the west side of Beaver Lake. The work on Nokomis, Case and Edgewater between Case and Magnolia was completed in 1993 in conjunction with a Combined Sewer Separation Project. The existing lights are mounted on wood poles, sparsely spaced, and not adequate for this type of street. Installation of a lantern lighting system would comply with the lighting policy. This would be coordinated with a 2004 RSVP project. Edgewater ADT 700 Maryland ADT 1400				

Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)	
Preliminary Design	Municipal State Aid	0	0	0	42	0	0	42	
Construction/Rehab	Assessments	0	0	0	16	0	0	16	
	Capital Imp. Bonds	0	0	0	34	0	0	34	
Design	Municipal State Aid	0	0	0	1,042	0	0	1,042	
	Assessments	0	0	0	4	0	0	4	
	Municipal State Aid	0	0	0	167	0	0	167	
Total Project Cost			0	0	0	1,305	0	0	1,305

Project: So Wabasha Retaining Wall, lighting, green staircase Location: South Wabasha Street between Plato and Concord				Log No.: SU-0300710 Activity No.: Department: Public Works Contact: Leon Pearson				District: 03	
Description: Remove and rebuild the existing poured concrete retaining wall; increase its height and add conduit and reinforcements as needed for the installation of street lights; add columns and decorative finishes that is consistent with the District del Sol design guideline, and the designs that will be informed by the work the design firm of Calthorp Associates. This firm was hired by the City of St. Paul to work with the City and the community in making visual connections between Harriet Island Park and District del Sol. Conduct evaluation of the retaining walls adjacent Green Staircase (that is a public thoroughfare from Wabasha up to Prospect) to determine the cost of structural rehab. To include in this estimate, the possibility of adding public art to the project by incorporating Cultural STAR funds. This landmark has received extensive minor repairs, but needs to be looked at as a whole.				Justification: The retaining wall is too low and severely cracked. The cap is missing in many areas. If not rebuilt, it will continue to deteriorate. Currently debris and rocks come over the top of the wall. It is no longer an effective barrier and is a potential safety hazard for pedestrians and drivers alike. The lack of lighting along this corridor is also of concern to the community, especially as we are encouraging pedestrian traffic from Harriet Island to District del Sol. It is a gateway to the District del Sol redevelopment district. It is part of a redevelopment area that connects the refurbished Harriet Island Park and planned housing and commercial redevelopment on the "Flats" with the businesses along Concord and the residential community. The Green Staircase is a neighborhood landmark and used by the neighborhood to access the bluffs (and the neighborhood on the bluff from the "Flats").					
Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)	
Preliminary Design	Capital Imp. Bonds	0	0	20	0	0	0	20	
Construction/Rehab	Municipal State Aid	0	0	415	0	0	0	415	
Design	Municipal State Aid	0	0	85	0	0	0	85	
Total Project Cost		0	0	520	0	0	0	520	

Project: Dayton's Bluff-Met State U Gateway & Traffic Calming Location: East 6th Street between Mounds & Maria and intersection of E. 6th, Arcade and Sinnen				Log No.: SU-0400721 Activity No.: 2D021 Department: Public Works Contact: Al Shetka & Dan Haak				District: 04	
Description: Summary: to rebuild E. Sixth Street (Ron Ryan Blvd) between Mounds Blvd. and Maria Ave. to transform this block from an extension of Interstate 94 on/off ramps to a gateway to Dayton's Bluff neighborhoods and Metropolitan State University and other traffic calming measures. Scope * to rebuild one block of E. 6th Street (Ron Ryan Blvd.) from Mounds to Maria * to tear out aging concrete road surface and replace with asphalt * to narrow width of Sixth from 4 lanes (2 traffic/2 parking) to 2 traffic lanes * to widen blvd. from 2 feet in width to 11 feet wide, plant trees and install lantern style lighting. * to replace temporary construction traffic calming materials at Sixth and Arcade with concrete island and curbing				Justification: The project is a component of a long term overall community initiative to improve public safety and enhance the quality of life and aesthetics of neighborhood and Metro State campus. The project will: *improve the quality of the road surface and reduce noise from traffic *assist traffic to transition from freeway to neighborhood street conditions *enhance traffic management and flow at Metro State and in front of Sacred Heart Church and Trinity School *create a safer pedestrian area along Sixth Street and Metro Campus *encourage through traffic to use Seventh Street --1 block north which is a six-lane traffic/2 parking) road *reduce traffic volumes and speed on East Sixth Street					
Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)	
Construction/Rehab	Assessments	0	5	0	0	0	0	5	
	Municipal State Aid	0	150	0	0	0	0	150	
	Sales Tax City	0	30	0	0	0	0	30	
Design	Municipal State Aid	0	20	0	0	0	0	20	
	Sales Tax City	0	20	0	0	0	0	20	
Total Project Cost		0	225	0	0	0	0	225	

Project: 2002 Wilson - Johnson Pkwy to Etna Location: Johnson Parkway to Etna				Log No.: SU-0400723 Activity No.: Department: Public Works Contact: Dan Haak				District: 04
Description: Reconstruct roadway with bituminous pavement and concrete curb and gutter. The existing roadway is an oiled street. It is proposed to construct Wilson to the MSA standard of 32' with one side parking or 38' with two side parking. Lantern style lighting and trees will be installed in conjunction with the street reconstruction.				Justification: This is an oiled street in fair to poor condition with bituminous curb. The existing street lighting is on wood poles. We are completing all remaining streets in the area with the Margaret Atlantic RSVP project in now scheduled for 2003 (originally scheduled for 2002, but rescheduled due to RSVP funding shortfalls in 2001). This would be coordinated with that street work.				

Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)
Preliminary Design	Assessments	0	0	5	0	0	0	5
	Municipal State Aid	0	0	17	0	0	0	17
Construction/Rehab	Assessments	0	0	13	0	0	0	13
	Capital Imp. Bonds	0	0	10	0	0	0	10
	Municipal State Aid	0	0	390	0	0	0	390
Design	Assessments	0	0	7	0	0	0	7
	Municipal State Aid	0	0	65	0	0	0	65
Total Project Cost		0	0	507	0	0	0	507
Estimated Impact on Operating Budget			-1.1	-1.1	-1.1	-1.1	-1.1	

Project: Census Tract 9 & 10 Lighting replacement Yr02-06 Location: Area bounded by Arcade St., Ivy Ave., 35E, and Case Ave				Log No.: SU-0500730 Activity No.: 2E022 Department: Public Works Contact: Tom Stadskev				District: 05	
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. Assumes 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. Approximately \$1M is necessary to complete the project. 'Other' funding shown is proposed from the Parking Meter Fund (increase in parking rates).				Justification: This lighting system was installed in the 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.					
Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)	
Construction/Rehab	Capital Imp. Bonds	0	0	85	85	85	85	340	
	Other	0	100	100	100	100	100	500	
Design	Capital Imp. Bonds	0	0	15	15	15	15	60	
	Total Project Cost	0	100	200	200	200	200	900	

Project: Burr Street Bridge Location: Burr Street Bridge over UPRR tracks and Phalen Blvd. (between Whital and Minnehaha).				Log No.: SU-0500731 Activity No.: Department: Public Works Contact: Leon Pearson				District: 05
Description: Street and safety modifications in conjunction with bridge removal, and planned bridge replacement.			Justification: The Phalen Blvd. project has funding to remove the existing unsafe bridge. Federal and State replacement funds will not be available until 2006. So, the 2002 request is for the construction of appropriate cul-de-sacs creating a safe environment until federal replacement funds become available. This work will be coordinated with Port Authority work planned for the immediate area.					

Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)
Preliminary Design	Capital Imp. Bonds	0	0	0	0	200	0	200
Acq/Demolition/Reloc	Municipal State Aid	0	0	0	0	10	0	10
Construction/Rehab	Fed. Bridge/RR bonds	0	0	0	0	0	1,500	1,500
	MN Dept of Trans.	0	0	0	0	0	400	400
	Municipal State Aid	0	0	0	0	0	800	800
Design	Municipal State Aid	0	0	0	0	0	675	675
Total Project Cost		0	0	0	0	210	3,375	3,585

Project: Arlington - Edgerton to Payne Location: Arlington - Edgerton to Payne				Log No.: SU-0500734 Activity No.: 2E031 Department: Public Works Contact: Dan Haak				District: 05																																																																																					
Description: Reconstruct roadway with bituminous pavement and concrete curb and gutter. The existing roadway is an oiled street. It is proposed to construct Arlington to the MSA standard of 32' with one side parking or 38' with two side parking. Lantern style lighting and trees will be installed in conjunction with the street reconstruction.				Justification: The existing ADT is 1600. This is an oiled street in fair to poor condition with no curb. The existing street lighting is on wood poles. We are completing all remaining streets in the area with the RSVP project in 2002. This would be coordinated with that street work.																																																																																									
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 20%;">Phase Description</th> <th style="width: 20%;">Financing Source</th> <th style="width: 10%;">Priors</th> <th style="width: 10%;">2002 Adopted</th> <th style="width: 10%;">2003 Tentative</th> <th style="width: 10%;">2004 Tentative</th> <th style="width: 10%;">2005 Tentative</th> <th style="width: 10%;">2006 Tentative</th> <th style="width: 10%;">Total (not including priors)</th> </tr> </thead> <tbody> <tr> <td rowspan="2">Preliminary Design</td> <td>Assessments</td> <td style="text-align: center;">0</td> <td style="text-align: center;">2</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">2</td> </tr> <tr> <td>Municipal State Aid</td> <td style="text-align: center;">0</td> <td style="text-align: center;">7</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">7</td> </tr> <tr> <td rowspan="3">Construction/Rehab</td> <td>Assessments</td> <td style="text-align: center;">0</td> <td style="text-align: center;">4</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">4</td> </tr> <tr> <td>Capital Imp. Bonds</td> <td style="text-align: center;">0</td> <td style="text-align: center;">3</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">3</td> </tr> <tr> <td>Municipal State Aid</td> <td style="text-align: center;">0</td> <td style="text-align: center;">151</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">151</td> </tr> <tr> <td rowspan="2">Design</td> <td>Assessments</td> <td style="text-align: center;">0</td> <td style="text-align: center;">3</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">3</td> </tr> <tr> <td>Municipal State Aid</td> <td style="text-align: center;">0</td> <td style="text-align: center;">26</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">26</td> </tr> <tr> <td colspan="2" style="text-align: right;">Total Project Cost</td> <td style="text-align: center;">0</td> <td style="text-align: center;">196</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">196</td> </tr> <tr> <td colspan="3" style="text-align: right;">Estimated Impact on Operating Budget</td> <td style="text-align: center;">-0.3</td> <td style="text-align: center;">-0.3</td> <td style="text-align: center;">-0.3</td> <td style="text-align: center;">-0.3</td> <td style="text-align: center;">-0.3</td> <td></td> </tr> </tbody> </table>									Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)	Preliminary Design	Assessments	0	2	0	0	0	0	2	Municipal State Aid	0	7	0	0	0	0	7	Construction/Rehab	Assessments	0	4	0	0	0	0	4	Capital Imp. Bonds	0	3	0	0	0	0	3	Municipal State Aid	0	151	0	0	0	0	151	Design	Assessments	0	3	0	0	0	0	3	Municipal State Aid	0	26	0	0	0	0	26	Total Project Cost		0	196	0	0	0	0	196	Estimated Impact on Operating Budget			-0.3	-0.3	-0.3	-0.3	-0.3
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Project: Sewer Maintenance Building Location: Current facility located at 419 Burgess Street				Log No.: SU-0600737 Activity No.: 2F022 Department: Public Works Contact: Mike Kassan				District: 06																										
Description: Propose the renovation and expansion of the existing sewer maintenance facility. The addition will provide required locker areas and upgrade existing workroom and office space.				Justification: The existing facility is unable to accommodate a women's locker room or required locker space for existing staff. The current structure is inadequate to support the required staff and equipment.																														
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Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)																										
Construction/Rehab	Sanitary Sewer Fees	0	250	0	0	0	0	250																										
Total Project Cost		0	250	0	0	0	0	250																										

Project: Selby Ave Streetscape Phase I Location: Phase I - Selby Avenue from Grotto Street to Mackubin Street				Log No.: SU-0800745 Activity No.: Department: Public Works Contact: Mike Klassen				District: 08
Description: Reduce the existing street width (curb to curb) on Selby Avenue to meet current standards and provide bumpouts, where possible, to further reduce the street width at the corners. This project would remove the existing curb and replace it with new curb at the new locations and extend the sodding or sidewalk out to the new curb location. Existing signage and twin lantern lighting would also be relocated. Trees, where missing would be installed. The current street width is 46 feet wide west of Dale and 50 feet wide east of Dale. The new street width would be 38 feet wide with 6 foot bumpouts at the corners, where possible.				Justification: The existing street is wider than it needs to be to meet current standards and leaves only 7-8 feet on each side of the street for sidewalk and boulevard space. Where existing light standards and signage exist the sidewalk area is reduced to about 3 feet. This restricts pedestrian movement and access on a street with very high public transit usage. The wider sidewalk and boulevard area would also allow enough space to install transit shelters. Snow storage in winter is also a problem for businesses, residences and pedestrians.				

Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)
Preliminary Design	Municipal State Aid	0	0	0	0	25	0	25
Construction/Rehab	ISTEA (Fed Transp)	0	0	0	0	700	0	700
	Municipal State Aid	0	0	0	0	175	0	175
Design	Municipal State Aid	0	0	0	0	200	0	200
Total Project Cost		0	0	0	0	1,100	0	1,100

Project: Cliff Street/St. Clair Avenue Improvement Location: Cliff Street and St Clair Avenue between Smith and W 7th Streets				Log No.: SU-0900750 Activity No.: 21041 Department: Public Works Contact: Dan Haak				District: 09
Description: This proposal covers safety and aesthetic improvements to a forgotten section of roadway. By providing for the addition of a bikeway, street lighting, an overlook of the river valley, and traffic management applied to the street itself, this project will dramatically improve pedestrian and bicyclist access to the High Bridge (and beyond), while creating a safer, slower road for 6,000+ cars per day. The creation of boulevards and green space along the length (6 long blocks) will support road width reduction. The addition of modern lighting (which presently contains lights of the old wooden pole style), and the creation of overlooks on the river side will also provide for improved aesthetics. The psychological effect of a greener, less wide-open space, combined with the narrower road width, will provide for overall safer use of the road.				Justification: Once a scenic painter's vista, Cliff Street is now in dilapidated and dangerous condition. Bituminous patches were used ten years ago after sewer separation, in anticipation of improvements. For several reasons, the project dissolved, and this stretch has laid fallow since. It is now a blighted, dark, heavily-traveled, high-speed connection between Linwood and Cherokee. 30+ cars daily were clocked at 60 mph+. Speed causes some drivers to lose control. In two years, five cars have left the road, hitting homes, a tree, and most recently a young man left hanging over the cliff by the fence alone. In September, neighboring residents unanimously voted Cliff Street the greatest local concern. The changes around us (to Shepard Road, W. 7th, Xcel Arena) also call attention to the neglect. (As a member of the proposal team said, 'When you change the carpet in the dining room, the living room looks even worse!') If the proposed improvements were made, the benefit would be shared by numerous residents, travelers, sports enthusiasts, and pedestrians.				

Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)
Preliminary Design	Assessments	0	2	0	0	0	0	2
	Capital Imp. Bonds	0	9	0	0	0	0	9
	Municipal State Aid	0	51	0	0	0	0	51
Construction/Rehab	Assessments	0	26	0	0	0	0	26
	Capital Imp. Bonds	0	0	130	0	0	0	130
	Municipal State Aid	0	893	0	0	0	0	893
Design	Assessments	0	7	0	0	0	0	7
	Capital Imp. Bonds	0	35	0	0	0	0	35
	Municipal State Aid	0	203	0	0	0	0	203
Total Project Cost		0	1,226	130	0	0	0	1,356
Estimated Impact on Operating Budget			-1.5	-1.5	-1.5	-1.5	-1.5	

Project: Midway Parkway Improvements, Hamline to Snelling Location: Midway Parkway right-of-way between Hamline Ave. and Snelling Ave.				Log No.: SU-1000752 Activity No.: Department: Public Works Contact: Dan Haak				District: 10	
Description: Proposal is for paving, lighting and landscaping improvements to the one-half mile section of Midway Parkway between Hamline and Snelling Avenues, with overall design to be coordinated with the design of proposed Midway Parkway improvements within Como Park, and to include the following: 1.Reconstruction of the central parkway and the north and south service drives, with new paving, curbs, gutters, drainage structures and sidewalks, with design to enhance parkway character. 2.At all corners, narrowing the width of all streets to the width of the travel lanes only, making the no-parking zones at corners self enforcing, improving sight distance for traffic safety, reducing pedestrian crossing distances, helping drivers maintain reduced speeds, and enhancing parkway character. 3.Generally allow parking on one side only to maintain existing street width and protect existing trees. Widen the south service drive by 7 ft. (where possible without harming trees) and central parkway 6 ft. on the block between Snelling and Arona to safety provide two-sided on-street parking needed by Shalom Home. 4. Install lantern style street lights (about 53 total spaced at 110' on central parkway - 165' on service drives.) 5.Plant canopy trees and other landscaping appropriate to this formal primary entrance to Como Park.				Justification: Midway Parkway is the formal western entrance to Como Park, connecting at the other end to the main entrance of the State Fair Grounds. It serves as a gateway to both of these institutions and the Midway Parkway-West Como neighborhood. The central parkway was graded and paved in 1928, with only routine maintenance since then. Service drives have never had curbs or permanent paving. Long envisioned decorative lighting and other parkway treatments would enhance property values and neighborhood attractiveness. Midway Parkway creates a visible and lasting impression of Saint Paul for thousands of persons from all over the region who visit Como Park, the State Fair and the many events sponsored annually at the State Fair Grounds. During the State Fair alone 270,000 persons use the Midway Parkway entrance. Como Park has 2.7 million visitors yearly. The Parkway has numerous hazards for pedestrians. It is very poorly lighted, has uneven and broken sidewalks, broken and missing curbs, parked cars hamper corner visibility at intersections.					
Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)	
Preliminary Design	Assessments	0	0	0	0	0	17	17	
	Capital Imp. Bonds	0	0	0	0	0	49	49	
	Municipal State Aid	0	0	0	0	0	41	41	
Construction/Rehab	Assessments	0	0	0	0	0	262	262	
	Capital Imp. Bonds	0	0	0	0	0	737	737	
	Municipal State Aid	0	0	0	0	0	612	612	
Design	Assessments	0	0	0	0	0	70	70	
	Capital Imp. Bonds	0	0	0	0	0	197	197	
	Municipal State Aid	0	0	0	0	0	163	163	
Total Project Cost		0	0	0	0	0	2,148	2,148	
Estimated Impact on Operating Budget			-4.5	-4.5	-4.5	-4.5	-4.5		

Project: Pierce Butler Right Turn Lanes Location: Pierce Butler at BN Piggyback freight yard and at Snelling on-ramp.				Log No.: SU-1100755 Activity No.: Department: Public Works Contact: Al Shetka				District: 11																										
Description: Pierce Butler was striped (by Ramsey County) in 2000 from a 4 lane section to a 3 lane section (left turn lane, one lane in both direction) plus a shoulder (bike)lane. This proposal would add a separate right turn lane for west bound Pierce Butler into the BN freight yard and a separate right turn lane for East bound Pierce Butler onto the Snelling on-ramp.			Justification: This would eliminate turning conflicts with through traffic, improve safety of intersections (decrease rear end accident probability) and decrease traffic congestion.																															
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Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)																										
Construction/Rehab	Municipal State Aid	0	0	0	100	0	0	100																										
Total Project Cost		0	0	0	100	0	0	100																										

Project: T.H. 280 Ramp & Kasota/Energy Drive Traffic Signals Location: Intersection of T.H. 280 Ramp and Kasota Avenue/Energy Park Drive				Log No.: SU-1200757 Activity No.: Department: Public Works Contact: Paul Kurtz				District: 12
Description: Install a new traffic signal system at the intersection of T.H. 280 Ramp and Kasota/Energy Park Drive.			Justification: The public called expressing a concern for the back-ups and delays being experienced at this intersection. Public Works investigated this concern by collecting vehicle counts and making observations of the intersection. The approach counts indicate that the intersection meets warrants for installing a traffic signal.					
Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)
Construction/Rehab	MN Dept of Trans.	0	0	50	0	0	0	50
	Municipal State Aid	0	0	73	0	0	0	73
Design	Municipal State Aid	0	0	27	0	0	0	27
Total Project Cost		0	0	150	0	0	0	150

Project: Traffic Circle at Wilder and Iglehart Location: Wilder and Iglehart				Log No.: SU-1300841 Activity No.: Department: Public Works Contact: Dan Haak/Al Shetka				District: 13																																			
Description: The traffic circle would be approximately 22 feet in diameter and filled with soil suitable for gardening. (See attached diagram.) There are eleven residents in the immediate vicinity willing to care for the garden. (See attached pledge sheet.)				Justification: The intersection, being one block north of an arterial (Marshall) and one block east to a collector (Cleveland), experiences a lot of cut through traffic. Neighbors observe a lot of rude and dangerous driving (speeding, failure to stop) with this cut through traffic. The traffic circle is intended to slow traffic and possibly discourage cut through without diverting it to other residential streets. The planter brings dual benefit- traffic calming and beautification.																																							
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;">Phase Description</th> <th style="width: 15%;">Financing Source</th> <th style="width: 5%;">Priors</th> <th style="width: 5%;">2002 Adopted</th> <th style="width: 5%;">2003 Tentative</th> <th style="width: 5%;">2004 Tentative</th> <th style="width: 5%;">2005 Tentative</th> <th style="width: 5%;">2006 Tentative</th> <th style="width: 10%;">Total (not including priors)</th> </tr> </thead> <tbody> <tr> <td>Construction/Rehab</td> <td>Capital Imp. Bonds</td> <td style="text-align: center;">0</td> <td style="text-align: center;">4</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">4</td> </tr> <tr> <td>Design</td> <td>Capital Imp. Bonds</td> <td style="text-align: center;">0</td> <td style="text-align: center;">1</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">1</td> </tr> <tr> <td colspan="2" style="text-align: right;">Total Project Cost</td> <td style="text-align: center;">0</td> <td style="text-align: center;">5</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">5</td> </tr> </tbody> </table>									Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)	Construction/Rehab	Capital Imp. Bonds	0	4	0	0	0	0	4	Design	Capital Imp. Bonds	0	1	0	0	0	0	1	Total Project Cost		0	5	0	0	0	0
Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)																																			
Construction/Rehab	Capital Imp. Bonds	0	4	0	0	0	0	4																																			
Design	Capital Imp. Bonds	0	1	0	0	0	0	1																																			
Total Project Cost		0	5	0	0	0	0	5																																			

Project: Jefferson Hamline to Lexington Location: Jefferson: Hamline to Lexington				Log No.: SU-1400762 Activity No.: Department: Public Works Contact: Dan Haak				District: 14
Description: The existing concrete base street will be reconstructed with bituminous pavement and concrete curb and gutter. Between Hamline and Edgumbe the existing street is 34' with parking on the south side. Between Edgumbe and Lexington it is 2 - 24' roadways with a median with parking on the south side. Under the MSA rules, the standards for this street are 32' wide with parking on one side, or 38' wide with parking on both sides. Lantern style lighting and trees will be installed in conjunction with the street reconstruction.				Justification: The present ADT varies from 2700 at Hamline to 4400 at Lexington. From Hamline to Edgumbe is an oiled surface with old straight curb. It was overlaid in 1993. Edgumbe to Lexington is a concrete base street with old straight curb which was recently overlaid. The existing lights are on wood poles.				

Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)
Preliminary Design	Assessments	0	0	0	8	0	0	8
	Municipal State Aid	0	0	0	36	0	0	36
Construction/Rehab	Assessments	0	0	0	20	0	0	20
	Capital Imp. Bonds	0	0	0	19	0	0	19
	Municipal State Aid	0	0	0	845	0	0	845
Design	Assessments	0	0	0	12	0	0	12
	Municipal State Aid	0	0	0	143	0	0	143
Total Project Cost		0	0	0	1,083	0	0	1,083

Project: Edgecumbe Road Bridge (over ravine near golf course pkg lot) Location: Edgecumbe Road over ravine near Hamline				Log No.: SU-1500769 Activity No.: Department: Public Works Contact: Leon Pearson				District: 15
Description: Bridge replacement			Justification: Bridge is posted at 13 tons (limited to small trucks and autos only) and is severely deteriorated.					
Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	
Construction/Rehab	Fed. Bridge/RR bonds	0	0	0	0	0	384	384
	MN Dept of Trans.	0	0	0	0	0	96	96
Design	Capital Imp. Bonds	0	0	0	0	168	0	168
Total Project Cost		0	0	0	0	168	480	648

Project: Summit-Ramsey Hill Pedestrian Island Project Location: Summit Avenue at Ramsey Street				Log No.: SU-1600775 Activity No.: Department: Public Works Contact: Al Shetka & Dan Haak				District: 16																																		
Description: We propose to replace the temporary pedestrian island at Summit Avenue and Ramsey Street with a permanent pedestrian island. The temporary island was installed several years ago as part of a demonstration project to improve pedestrian and traffic safety at a difficult intersection. The temporary island has been successful in making the three-way stop at the intersection more visible and safer for pedestrians, but it has never been made a permanent installation.				Justification: The intersection at Summit Avenue and Ramsey Street is a difficult intersection controlled by a three-way stop. Because Summit Avenue is so wide at that point, drivers traveling along Summit have a difficult time spotting the stop signs posted on either boulevard. Drivers progressing up Ramsey Hill have a difficult time observing traffic coming from either direction on Summit Avenue. Pedestrians have a difficult time entering the intersection and making it across either Summit Avenue or Ramsey Street. The installation of a temporary island at the intersection has helped make the stop signs more visible, has slowed traffic, and has made traversing the intersection on foot easier. It is time to make this "temporary" installation permanent.																																						
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Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)																																		
Construction/Rehab Design	Capital Imp. Bonds	0	6	0	0	0	0	6																																		
	Capital Imp. Bonds	0	1	0	0	0	0	1																																		
Total Project Cost		0	7	0	0	0	0	7																																		

Project: Downtown Street Redesign Location: Saint Paul Downtown Area				Log No.: SU-1700784 Activity No.: 2R045 Department: Public Works Contact: Rafic Chehouri				District: 17
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, and fiber optics ready				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. The project has coordinated with redevelopment of the Lawson block and anticipates coordinating with future development such as the redevelopment of the parking ramp on the block bounded by 4th, Kellogg, Cedar, and Minnesota, Dayton's redevelopment, etc.				
Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)
Construction/Rehab	Assessments	0	720	720	870	900	900	4,110
	Municipal State Aid	0	720	720	870	900	900	4,110
Design	Municipal State Aid	0	480	480	580	600	600	2,740
Total Project Cost		0	1,920	1,920	2,320	2,400	2,400	10,960

Project: Wabasha Bridge Shortfall Location: Wabasha Bridge over the Mississippi River.				Log No.: SU-1700785 Activity No.: 2R036 Department: Public Works Contact: Leon Pearson				District: 17																																		
Description: This proposal will cover known funding shortfall in the Wabasha Bridge. MnDOT has approved a 5 year payment of local monies not eligible for MSA.				Justification: When the initial Wabasha Street Bridge budget was set, a conscious decision was made to defer the budgeting of any contingency due to the fact that it was a multiple year project and the contingency (estimated at the time at \$2.6M) would not be required until late in the project. The same philosophy was applied for funds required for the replacement of the Raspberry Island Bridge. The Wabasha Bridge is now nearing final completion and the Raspberry Island Bridge is presently under construction.																																						
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Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)																																		
Construction/Rehab	Capital Imp. Bonds	0	140	380	380	380	380	1,660																																		
	Other	0	240	0	0	0	0	240																																		
Total Project Cost		0	380	380	380	380	380	1,900																																		

Project: Earl Street Bridge Location: Earl Street over east 7th, UP RR and the Ramsey County Rail Authority				Log No.: SU-5500722 Activity No.: 2S215 Department: Public Works Contact: Leon Pearson				District: 04 05
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.			Justification: The Earl Street Bridge is deficient in load carrying capacity as well as in condition. Due to the severe deck deterioration, it has been downgraded to a posted 5 Ton weight limit.					

Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)
Acq/Demolition/Reloc Construction/Rehab	Municipal State Aid	0	850	0	0	0	0	850
	Fed. Bridge/RR bonds	0	2,976	0	0	0	0	2,976
	MN Dept of Trans.	0	744	0	0	0	0	744
Design	Municipal State Aid	0	739	0	0	0	0	739
	Municipal State Aid	0	780	0	0	0	0	780
Total Project Cost		0	6,089	0	0	0	0	6,089
Estimated Impact on Operating Budget			-10.0	-10.0	-10.0	-10.0	-10.0	

Project: Como Bike Lanes Location: See Description				Log No.: SU-5500802 Activity No.: Department: Public Works Contact: Yancy Stram				District: 17 07 06 10 12	
Description: Install signs and/or stripe on street bike lanes on the following streets: Como Av. - Raymond to Hamline, HORTON/GATEWAY DR. - Hamline to Como, COMO AVE. - Gateway Dr. to Capitol Heights, U of M TRANSIT WAY - Como Ave. west to existing trail (includes some off road trail and railing), CLEVELAND AVE. - Raymond to Commonwealth, ENERGY PARK DR./KASOTA - west city limits to Raymond, RAYMOND/MYRTLE/PELHAM - Mississippi River Blvd. to Como Av., LEXINGTON PKWY - Horton to Larpenteur, PARK/CONSTITUTION/JOHN IRELAND - Como Ave to Summit, CAPITOL HEIGHTS/WINTER/MT. AIRY/JACKSON/CAYUGA - Como Ave. to Gateway Trail. Spot improvements such as drainage grate replacement, bridge expansion joint or intersection signal modification will be required to provide a smooth safe surface and convenient route for bicyclist.				Justification: The proposed bike lanes will add safe and convenient bicycle facilities to connect the University of Minnesota/Dinkytown area and the bikeway along the University of Minnesota Transit way in Minneapolis with the Saint Paul campus of the University, the Mississippi River Trail along Mississippi River Boulevard in St. Paul, State Fairgrounds, Como Regional Park, the Ramsey County West Trail/Lexington Avenue Bikeway in Roseville (which extends north to the Rice Creek Regional Trail and Rice Creek Chain of Lakes Regional Park), the south end of the Munger Gateway State Trail (which extends northeast through Phalen-Keller Regional Park and Stillwater Township and eventually north to Duluth), the east end of the Summit Avenue Bikeway, and destination in the State Capitol/Downtown Saint Paul.					
Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative		Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	0	0	0	0	160	0		160
	Trnsptn Equity Act21	0	0	0	0	640	0	640	
Design	Capital Imp. Bonds	0	0	0	0	80	0	80	
Total Project Cost		0	0	0	0	880	0	880	

Project: White Bear Ave Old Hudson Road to Reaney Location: White Bear Avenue - Old Hudson Road to Reaney				Log No.: SU-5500803 Activity No.: Department: Public Works Contact: Mike Klassen				District: 01 02	
Description: The existing concrete paved street will be reconstructed with bituminous pavement and concrete curb and gutter. The newer bituminous section between Conway and Fremont will remain in place. The proposal is for matching City and Municipal State Aid funding for construction of items not eligible within the Ramsey County Capital Improvement process. The proposed project will be coordinated with the Ramsey County TIP Process. Lantern style lighting and trees will be installed in conjunction with the street reconstruction.				Justification: The present ADT varies from 15,175 to 17,625. The existing street is a concrete pavement which is in poor condition. This pavement was originally constructed in the late 50's and early 60's. The 1994 pavement distress rating ranges from 27 to 30. The existing lights are mounted on wood poles, sparsely spaced, and not adequate for this type of street. Installation of a lantern lighting system would comply with the lighting policy.					

Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)
Preliminary Design	County Aid	0	0	0	0	0	38	38
	Municipal State Aid	0	0	0	0	0	10	10
Acq/Demolition/Reloc	Municipal State Aid	0	0	0	0	0	300	300
	Assessments	0	0	0	0	0	25	25
Construction/Rehab	Capital Imp. Bonds	0	0	0	0	0	23	23
	County Aid	0	0	0	0	0	760	760
Design	Municipal State Aid	0	0	0	0	0	371	371
	Assessments	0	0	0	0	0	5	5
	County Aid	0	0	0	0	0	152	152
	Municipal State Aid	0	0	0	0	0	75	75
Total Project Cost		0	0	0	0	0	1,759	1,759

Project: Phalen Boulevard I35E to Johnson Parkway Location: I35E to Johnson Parkway				Log No.: SU-5500804 Activity No.: 2S144 Department: Public Works Contact: Paul St. Martin				District: 02 04 05 06 07	
Description: To acquire right of way, cleanup polluted land and begin design and construction of Phalen Boulevard as per by the adopted Final Environmental Impact Statement.			Justification: Adoption of the Final Environmental Impact Statement determined the need and alignment of this new road to serve industrial development.						
Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative		Total (not including priors)
Acq/Demolition/Reloc	Municipal State Aid	0	809	1,300	1,800	1,941	0		5,850
	State Grants	7,150	1,500	1,500	1,500	0	0		4,500
Construction/Rehab	Capital Imp. Bonds	0	0	200	200	400	400	1,200	
	Municipal State Aid	1,600	313	1,500	0	1,188	0	3,001	
Design	Trnsptn Equity Act21	12,250	16,150	0	0	0	0	16,150	
	Capital Imp. Bonds	950	0	200	200	0	0	400	
	Municipal State Aid	2,400	300	0	100	0	0	400	
	Trnsptn Equity Act21	0	1,650	1,000	1,000	500	0	4,150	
Total Project Cost		24,350	20,722	5,700	4,800	4,029	400	35,651	
Estimated Impact on Operating Budget			0.0	0.0	20.0	40.0	80.0		

Project: Residential Street Vitality Paving Program Location: Citywide, 2002 includes: Cottage/Greenbriar, Davern/Bayard, Hoyt/Merr Wheeler/Iglehart, Margaret/Atlantic.				Log No.: SU-6600816 Activity No.: 2T556 Department: Public Works Contact: Dan Haak				District: Citywide																																																
Description: Grade and pave existing oiled and older paved residential streets with a bituminous pavement. Other work included: construct concrete curb and gutter, driveway aprons, outwalks, handicapped pedestrian ramps, grade and sod boulevards, plant trees and install street lighting. This program also includes installation of street lighting on newer paved residential streets that currently do not have any street lighting.				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.																																																				
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Project: Local St, Alley, Sewer & Lighting Improvements Location: Citywide				Log No.: SU-6600817 Activity No.: 2T301 Department: Public Works Contact: Dan Haak				District: Citywide	
Description: Construct streets, alleys storm and sanitary sewers, and street lighting when petitioned by abutting property owners. These projects are typically 100% assessed subject to long side subsidy as outlined in City's Assessment Policy.			Justification: Provide line item in budget for assessment funds and PIA funds (long side subsidy) for these petitioned projects.						
Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative		Total (not including priors)
Construction/Rehab	Assessments	0	280	280	280	280	280		1,400
	Public Improv. Aid	0	130	130	130	130	130	650	
Design	Assessments	0	130	130	130	130	130	650	
Total Project Cost		0	540	540	540	540	540	2,700	

Project: Municipal State Aid Contingency Location: Citywide				Log No.: SU-6600818 Activity No.: 2T062 Department: Public Works Contact: Ed Warn				District: Citywide																																		
Description: To provide a funding source for Municipal State Aid (MSA) projects which, through unforeseen circumstances, exceed predicted costs, and to provide a funding source for the city's share of MnDOT projects that involve city facilities.				Justification: A funding source is needed for unforeseen MSA project costs created by the situation of predicting a project's scope and cost one to two years before design. The design process often reveals the need for more extensive work than was originally planned, and inflation rates for construction work are extremely difficult to predict.																																						
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;">Phase Description</th> <th style="width: 15%;">Financing Source</th> <th style="width: 5%;">Priors</th> <th style="width: 10%;">2002 Adopted</th> <th style="width: 10%;">2003 Tentative</th> <th style="width: 10%;">2004 Tentative</th> <th style="width: 10%;">2005 Tentative</th> <th style="width: 10%;">2006 Tentative</th> <th style="width: 10%;">Total (not including priors)</th> </tr> </thead> <tbody> <tr> <td rowspan="2">Construction/Rehab Design</td> <td>Municipal State Aid</td> <td style="text-align: center;">0</td> <td style="text-align: center;">85</td> <td style="text-align: center;">70</td> <td style="text-align: center;">200</td> <td style="text-align: center;">200</td> <td style="text-align: center;">200</td> <td style="text-align: center;">755</td> </tr> <tr> <td>Municipal State Aid</td> <td style="text-align: center;">0</td> <td style="text-align: center;">21</td> <td style="text-align: center;">50</td> <td style="text-align: center;">50</td> <td style="text-align: center;">50</td> <td style="text-align: center;">50</td> <td style="text-align: center;">221</td> </tr> <tr> <td colspan="2" style="text-align: right;">Total Project Cost</td> <td style="text-align: center;">0</td> <td style="text-align: center;">106</td> <td style="text-align: center;">120</td> <td style="text-align: center;">250</td> <td style="text-align: center;">250</td> <td style="text-align: center;">250</td> <td style="text-align: center;">976</td> </tr> </tbody> </table>									Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)	Construction/Rehab Design	Municipal State Aid	0	85	70	200	200	200	755	Municipal State Aid	0	21	50	50	50	50	221	Total Project Cost		0	106	120	250	250	250
Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)																																		
Construction/Rehab Design	Municipal State Aid	0	85	70	200	200	200	755																																		
	Municipal State Aid	0	21	50	50	50	50	221																																		
Total Project Cost		0	106	120	250	250	250	976																																		

Project: Major Sewer Repair Program Year 2002-2006 Location: Citywide				Log No.: SU-6600819 Activity No.: 2T636 Department: Public Works Contact: Joe Mueller				District: Citywide	
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.				Justification: Major sewer repairs as required to replace or rehabilitate the older sewers in the City before collapse and serious interruption of sewer service occurs.					
Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative		Total (not including priors)
Construction/Rehab	Other	0	120	120	120	120	120		600
	Sanitary Sewer Fees	0	1,266	1,308	1,350	1,394	1,440	6,758	
Design	Sanitary Sewer Fees	0	256	264	272	280	289	1,361	
Total Project Cost			0	1,642	1,692	1,742	1,794	1,849	8,719

Project: Sewer System Rehabilitation Year 2002-2006 Location: Citywide				Log No.: SU-6600820 Activity No.: 2T686 Department: Public Works Contact: Joe Mueller				District: Citywide																																		
Description: Continue a long term, systematic program which identifies and prioritizes maintenance, repair, rehabilitation and replacement needs within the City's sewer system.			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 dollars. Much of the sewer system, especially the sanitary sewer system, is old and aging with some of it over 100 years old. We have evaluated the sewer system, determined and prioritized needs and implemented a program to address those needs to keep the sewer system functioning.																																							
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;">Phase Description</th> <th style="width: 15%;">Financing Source</th> <th style="width: 5%;">Priors</th> <th style="width: 10%;">2002 Adopted</th> <th style="width: 10%;">2003 Tentative</th> <th style="width: 10%;">2004 Tentative</th> <th style="width: 10%;">2005 Tentative</th> <th style="width: 10%;">2006 Tentative</th> <th style="width: 10%;">Total (not including priors)</th> </tr> </thead> <tbody> <tr> <td rowspan="2">Construction/Rehab Design</td> <td>Other</td> <td style="text-align: center;">0</td> <td style="text-align: center;">4,841</td> <td style="text-align: center;">4,938</td> <td style="text-align: center;">5,037</td> <td style="text-align: center;">5,138</td> <td style="text-align: center;">5,241</td> <td style="text-align: center;">25,195</td> </tr> <tr> <td>Other</td> <td style="text-align: center;">0</td> <td style="text-align: center;">896</td> <td style="text-align: center;">914</td> <td style="text-align: center;">932</td> <td style="text-align: center;">950</td> <td style="text-align: center;">969</td> <td style="text-align: center;">4,661</td> </tr> <tr> <td colspan="2" style="text-align: right;">Total Project Cost</td> <td style="text-align: center;">0</td> <td style="text-align: center;">5,737</td> <td style="text-align: center;">5,852</td> <td style="text-align: center;">5,969</td> <td style="text-align: center;">6,088</td> <td style="text-align: center;">6,210</td> <td style="text-align: center;">29,856</td> </tr> </tbody> </table>									Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)	Construction/Rehab Design	Other	0	4,841	4,938	5,037	5,138	5,241	25,195	Other	0	896	914	932	950	969	4,661	Total Project Cost		0	5,737	5,852	5,969	6,088	6,210
Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)																																		
Construction/Rehab Design	Other	0	4,841	4,938	5,037	5,138	5,241	25,195																																		
	Other	0	896	914	932	950	969	4,661																																		
Total Project Cost		0	5,737	5,852	5,969	6,088	6,210	29,856																																		

Project: Sidewalk Reconstruction Program Year 2002-2006 Location: Citywide				Log No.: SU-6600821 Activity No.: 2T755 Department: Public Works Contact: Larry Lueth				District: Citywide	
Description: Reconstruct hazardous and deteriorating sidewalks throughout the City. The work locations are prioritized so as to correct most severe areas first.				Justification: The City's sidewalk infrastructure is aging. Much of the walk is in excess of 40 years old. That older walk deteriorates and results in unsafe and unsightly situations. On occasion, those unsafe situations result in falls and injury to pedestrians. The Public Works Department is responsible to provide safe sidewalks, thus the City may be found liable for injuries resulting from unsafe walks. The program is absolutely necessary to maintain a competent, well-maintained and safe sidewalk system in the City of Saint Paul.					
Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative		Total (not including priors)
Preliminary Design	Public Improv. Aid	0	109	109	109	109	109		545
Construction/Rehab	Assessments	0	380	380	380	380	380	1,900	
	Public Improv. Aid	0	392	392	392	392	392	1,960	
Design	Public Improv. Aid	0	109	109	109	109	109	545	
Total Project Cost		0	990	990	990	990	990	4,950	

Project: Bicycle Facilities Program Location: Citywide				Log No.: SU-6600822 Activity No.: 2T070 Department: Public Works Contact: Lisa Falk				District: Citywide	
Description: Establish an annual program to recognize and encourage bicycling as a viable transportation mode, and to construct bicycle facilities to further enhance bike usage.			Justification: Congestion due to high automobile use in the Twin Cities is worsening every day. By encouraging bike use, and improving the bike facilities existing in the City, we will be helping to mitigate that congestion. In addition, bike commuting will free up parking spaces; improve riders' health; conserve our energy resources; and improve the City's livability. Quality facilities, that can be used for recreational riding in addition to transportation, are very popular amenities for urban areas such as Saint Paul.						
Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative		Total (not including priors)
Preliminary Design	Capital Imp. Bonds	0	0	0	20	20	20		60
Construction/Rehab	Capital Imp. Bonds	0	0	0	40	125	40	205	
	Other	0	40	80	160	500	160	940	
Design	Capital Imp. Bonds	0	0	0	25	75	25	125	
	Other	0	7	13	25	75	25	145	
Total Project Cost		0	47	93	270	795	270	1,475	

Project: Signal Installation Program Year 2002-2006 Location: Citywide				Log No.: SU-6600825 Activity No.: 2T828 Department: Public Works Contact: Paul Kurtz				District: Citywide
Description: To administer, design and construct new traffic signal installations when warranted or substantially revise an in-place traffic signal system if necessary.				Justification: City funds are needed to install traffic signals at intersections where traffic signal control is warranted. This program also provides a source of funding for the City's share of signals that are installed or reconstructed by the State or County. These are signal installations that were not known or anticipated at the time of CIB project submission. Funding of traffic signals is computed based upon the designation of approach legs to the intersection. Funding this program will allow the City to be responsive when the need for signalization at an intersection is identified and warranted.				

Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	0	37	37	37	37	37	185
	Municipal State Aid	0	85	85	85	85	85	425
Design	Capital Imp. Bonds	0	8	8	8	8	8	40
	Municipal State Aid	0	20	20	20	20	20	100
Total Project Cost		0	150	150	150	150	150	750

Project: Citywide Lighting Improvements Program Yr 2002-2006 Location: Citywide				Log No.: SU-6600826 Activity No.: 2T425 Department: Public Works Contact: Tom Stadsklev				District: Citywide	
Description: Installation and/or adjustments to lighting as necessary and in compliance with lighting policy.				Justification: This program allows for the installation of wood pole type lighting in areas with poor lighting at the justified request of the residents or as determined necessary for safety reasons by the Department. It also allows minor changes or alterations to be made to existing lighting systems as situations warrant. This program provides the total funding available for responding to requests for new lighting that can be constructed without assessment.					
Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative		Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	0	26	26	26	26	26		130
Design	Capital Imp. Bonds	0	4	4	4	4	4	20	
Total Project Cost		0	30	30	30	30	30	150	

Project: Traffic Calming Year 2002-2006 Location: Citywide				Log No.: SU-6600827 Activity No.: 2T841 Department: Public Works Contact: Al Shetka				District: Citywide																										
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.				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 continue a means of implementing traffic calming initiatives on a timely basis.																														
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Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)																										
Construction/Rehab	Capital Imp. Bonds	0	50	50	50	50	50	250																										
Total Project Cost		0	50	50	50	50	50	250																										

Project: Pedestrian Safety Program Year 2002-2006 Location: Citywide				Log No.: SU-6600828 Activity No.: 2T708 Department: Public Works Contact: Paul Kurtz				District: Citywide																																			
Description: Install crosswalk warning signs to alert motorists of the pedestrian crossing. These signs identify where pedestrians can safely cross a roadway. Such signs are mandated by law to be installed. Install pedestrian signal indications at existing signalized intersections. Upgrade existing pedestrian indications to the international symbols from the "Walk" and "Don't Walk" indications.				Justification: Many pedestrian crossings in Saint Paul lack proper signing. The Federal Highway Administration has approved a sign color (strong yellow green) for identifying pedestrian crossings. Funding this program will allow the City to comply with Federally mandated standards. Some signalized intersections are not equipped with pedestrian indications or have pedestrian indications that are too small to meet current design requirements of the MUTCD. Funding this program will allow Public Works to upgrade deficient signalized intersections and do future testing of new technologies (i.e., Pedestrian Count Down Timers, Audible Signals for the blind, etc.).																																							
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Phase Description	Financing Source	Priors	2002 Adopted	2003 Tentative	2004 Tentative	2005 Tentative	2006 Tentative	Total (not including priors)																																			
Construction/Rehab	Capital Imp. Bonds	0	40	40	40	40	40	200																																			
Design	Capital Imp. Bonds	0	10	10	10	10	10	50																																			
Total Project Cost		0	50	50	50	50	50	250																																			



CIB COMMITTEE REPORT



CITY OF SAINT PAUL
LONG-RANGE CAPITAL IMPROVEMENT BUDGET COMMITTEE

OFFICE OF FINANCIAL SERVICES - BUDGET SECTION
160 City Hall, Saint Paul, Minnesota 55102-1658
651-266-8800

Norm Coleman
Mayor

July 1, 2001

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

FROM: Paul Gilliland, Chair 

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

The Saint Paul Long Range Capital Improvement Budget Committee hereby transmits its policy recommendations and Capital Improvement Budgets for 2002 and 2003 and tentative capital programs for 2004-2006.

The members of the Committee would like to thank the many volunteers who served countless hours on the three citizen task forces. They have brought experience, insight and commitment to this process. Their concern for improving Saint Paul was very evident in their thoughtful recommendations. We also would like to express our gratitude to the members of community councils, the many civic organizations, and the City staff for their active participation throughout the process.

Our recommendations are based largely on the priorities of the three task forces: Community Facilities; Residential & Economic Development; and Streets & Utilities. We have recommended as many of the high-ranking projects as possible within available resources. Our evaluation of the proposed projects for 2002 and 2003 is reflected in the comments and recommendations below.

FINANCING OVERVIEW AND RECOMMENDATIONS

The Committee is recommending a capital improvement budget of \$97,157,000 for 2002 and \$75,180,000 for 2003.

CAPITAL IMPROVEMENT BONDS

We recommend a total of \$39,500,000 in capital improvement bond funds for projects for the next biennium: \$19,500,000 in 2002 and \$20,000,000 in 2003. These recommendations reflect the maximum level of bonding authorized under State law. Although requests for these funds are nearly twice the amount recommended, we recognize that a higher level of bonding could hamper the City's ability to keep property taxes down. And to recommend less would result in the City being unable to build as many worthy and much needed projects.

COMMUNITY DEVELOPMENT BLOCK GRANT

We recommend a total of \$7,931,000 for 2002 and \$7,382,000 for 2003 in CDBG projects and programs each year. This represents a slight increase of funding compared to the past several years. The CIB Committee is recommending a higher funding level in order to maximize the level of funding provided to the City's housing programs and hedging that significant reductions will not be made to the entitlement from the Department of Housing and Urban Development.

MUNICIPAL STATE AID AND REVENUE BONDS

We recommend \$6,000,000 in Municipal State Aid projects in both 2002 and 2003. The recommended allocation for 2002 and 2003 is significantly less than the last several years but is consistent with the past practice of funding projects with available resources. This recommendation also continues the practice of over programming projects at a reasonable level. The Committee recognizes that each year's allotment may not be spent in one year, thereby producing a balance of Municipal State Aid (MSA) funds that can affect the level of MSA monies the City receives in the future. The higher the balance, the lower the allotment. By over programming projects at a reasonable level, the City's allotment may be increased. Should this idea not be acceptable to city decision makers, we recommend that MSA funding allocated to specific projects be reduced.

RAMSEY COUNTY

Funding from Ramsey County for Saint Paul roadways is based on the County's capital improvement program and is coordinated with the City's Department of Public Works. We anticipate this amount will increase over the next several years as the County assumes responsibility for more roadways in the city. At this time, no projects are recommended for funding.

PUBLIC IMPROVEMENT AID

We recommend \$958,000 for 2002 and \$905,000 in 2003, which represents an increased funding level than previous years approved appropriations. Most of these General Fund monies transferred to capital projects are used for sidewalk reconstruction. This funding source has been held constant for the past three years while construction costs have been increasing which has effected the number of sidewalks that the Department of Public Works can reconstructed. The committee feels that additional resources are needed for these projects in order that the City can continue to effectively program the replacement of failing sidewalks as well as address needed street, alley and lighting

improvements.

POLICY/PLANNING RECOMMENDATIONS

Capital Maintenance: Given the ever growing need to maintain public facilities, the Committee recommends that the City adopt a policy that a portion of the sales tax revenues and other available funding sources be used to bolster the city's capital maintenance program. With facilities being expanded and many years of deferred maintenance straining the budget, the City needs to more aggressively address the maintenance of its facilities to reverse the trend of reacting to failing systems to instituting a coordinated, city-wide preventative maintenance program.

Recreation Center 3-Tier System: The Committee recommends that the existing distinction between recreation centers (community, neighborhood or part-time) be reevaluated by the Parks Commission, District Councils, booster clubs and other appropriate individuals in light of the changing demographics and needs in the city. The Committee feels that the time may have come that the 3-tier system is no longer appropriate for providing recreation opportunities to Saint Paul residents.

Development Strategy: The Committee also recommends that elected officials and all others who are invested in St. Paul's development create an improved development strategy that allocates resources between both the neighborhoods and downtown. The Committee believes that proposals and programs cannot target one area to the exclusion of others if the City is to continue to thrive and be attractive to both residents and businesses. In particular, this applies in establishing Tax Increment Financing Districts and Redevelopment Districts.

Below are suggestions for improving the Committee's budget review process but offer some insight into the challenges and issues the Committee faces in building its recommendations.

Presentations from Community Development Corporations: The Committee recommends that future presentations by the Community Development Corporations (CDCs) should be more in-depth, particularly in giving budget details, when presenting their programs to the task force. The Committee would also like a better sense of business and marketing plans demonstrating how the CDCs will invest monies if their programs are funded. The Committee recognizes the outstanding work that is being accomplished in neighborhoods, but struggled when asked to provide funds to ongoing programs with sizeable budget/cash balances.

District Plan, Small Area Plan or Other Plans Criterion: For the next cycle, Criterion #5, District Plan, Small Area Plan or Other Plans, should be reevaluated to more accurately reflect the importance of various facilities, especially fire and police facilities, as they relate to district plans. The Committee has noticed a trend over the years that police and fire facilities tend to not to rate very high in this process compared to projects for parks, libraries or improvements to capital infrastructure, such as streets, sewers or lighting. The Committee feels that police and fire facilities provide value and are equally important in creating a vibrant community.

Comprehensive, City-wide Strategy for Developing Small Businesses: The Committee agrees with the Residential Economic Development

Task Force's observation that there is a shortage of proposals in the CIB budget process aimed at developing small businesses, particularly when compared with the number of proposals that addressed housing needs. The Task Force suggests that officials in the Department of Planning and Economic Development meet with economic developers at the Minneapolis Community Development Agency (MCDA) to exchange ideas on what a comprehensive, city-wide strategy to support the needs of small businesses could look like and then determine how the CIB process could better support such a strategy.

Department Ratings of Project Proposals: The Committee realizes that receiving input from the city departments is an important part of the CIB budget process. Yet the Committee would suggest that future CIB processes require that city departments justify or explain to the task forces the reasons why a department gives each project a priority rating of either critical, high, medium or low. The Committee feels understanding the reasoning behind the city department's priority ratings will assist future task forces make more informed decisions which will ultimately result in better project recommendations.

PROJECT RECOMMENDATIONS AND COMMENTS

CF-6600836 - Citywide Capital Maintenance Program: The Committee recommends an annual budget of \$1,000,000 for this program. Yet as stated above in the policy/planning section of this report, additional funds are needed for the City to begin to fully fund the maintenance needs of all the city facilities.

CF-6600835 - Citywide Tree Planting: The Committee recommends continuing to fund this program to help the Forestry program continue its normal program of replacing trees on boulevards. The Committee feels that trees are just as important to the neighborhoods as the recreation centers, paths, courts and athletic fields are to the Saint Paul parks system.

CF-0700740 - Scheffer Recreation Center Design; CF-0600736 - Sylvan Recreation Center Design: The Committee recommends these two projects for funding in order to get both projects started on the condition that the funding of these design funds does not guarantee approval of construction funds in the future for the projects. The Committee also believes that the City needs to determine whether it can afford to continue to expand its recreation centers throughout the city knowing that future maintenance costs, cost of operating the facility, and community expectations will be increased as each new or expanded facility is built.

CF-6600782 - Central Library Renovation; CF-5500795 - North Dale Community Recreation Center Building; CF-0800746 - Jimmy Lee Recreation Center: Committee recommends approval of these projects to get the City closer to completing these multi-year projects. This practice of phasing these large projects severely hampered the Committee's ability to recommend funding new projects for 2002 and 2003 as these large projects, along with the popular Residential Street Vitality Paving Program, use almost all of the available resources.

RE-6600840 - Vacant & Hazardous Building Demolition: The Committee supports the recommendation that the City continue to operate this program. The Committee does not recommend providing additional funds in 2002 and 2003 as this program has a sizeable program balance that should be sufficient to fund needed abatements for 2002 and possibly for 2003 as well. The Committee recommends that the program be

reviewed by the Committee in the spring of 2002 to determine if funds are needed for the program to continue in 2003.

RE-5500838 - Downtown Capital Projects Fund: Although this project as presented mainly fulfills an accounting function, the Task Force strongly recommends - especially given the fund's size - that all projects requesting money from this funding source be reviewed by the full CIB committee. Any lesser degree of citizen review would appear to call into question the City's commitment to citizen participation in capital budgeting.

SAINT PAUL LONG-RANGE CAPITAL IMPROVEMENT BUDGET COMMITTEE MEMBERS

Paul Gilliland, Chair
Rick Dagenais, Vice-Chair
Ruth Blackman
Isaac Contreras
Donavan Cummings
Peter Eigenfled
David Glass
Kim Hunter
Floyd Jaehnert
Tim Johnson
Ronald Lattin
Jim Lonetti
John Margot
Gene Olson
Randall Reetz
Paul Savage
Mike Skillrud
Gary Unger

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APPENDICES

2002 CIB Project Proposals:

Submitted (in 2001 process), Recommended, Proposed, Adopted

Appendix A

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

Log No.	Proposal Title	Score	TF Rank	Fin Code	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed Tentative		Priors	City Council Adopted Tent Apr		Estimated			Total
					2002	2003	2002	2003	2002	2003		2002	2003	2004	2005	2006	
CF-0200705	Prosperity Recreation Center Play Area	67.97	11	CIB	294	0	0	0	0	0	0	0	0	0	0	0	0
CF-0300707	Neighborhood House Community Center - Construction	58.17	31	CDBG	3,000	1,850	200	1,300	200	1,300	470	200	1,300	3,500	0	0	5,000
				PVT	2,500	2,500	2,500	2,500	2,500	2,500	0	2,500	2,500	0	0	0	5,000
				STATE	3,000	2,000	3,000	2,000	3,000	2,000	0	3,000	2,000	0	0	0	5,000
CF-0300708	Security Improvements to the main Impound Lot	50.33	45	CIB	50	0	0	0	0	0	0	0	0	0	0	0	0
CF-0300712	Baker Playground Improvements	61.44	23	CDBG	182	0	0	182	0	182	0	0	182	0	0	0	182
CF-0300713	Bike Path Connecting Lilydale Park	58.82	28	CIB	263	0	0	0	0	0	0	0	0	0	0	0	0
CF-0300714	Playground on Area 7 of Bluff Park	57.52	34	CDBG	397	0	0	0	0	0	0	0	0	0	0	0	0
CF-0300716	Public Facilities at Parque Castillo	58.82	29	CDBG	292	0	0	0	0	0	0	0	0	0	0	0	0
CF-0400719	Mounds Park Pavilion	66.01	17	CIB	154	0	154	0	0	0	0	0	0	0	0	0	0
CF-0500725	Arlington-Arkwright Tennis Courts	58.82	30	CDBG	354	0	0	0	0	0	0	0	0	0	0	0	0
CF-0500726	Phalen Park Play Area	66.67	15	CIB	185	0	0	0	0	0	0	0	0	0	0	0	0
CF-0500727	Phalen Recreation Center - Sitework			CIB	657	0	657	0	657	0	2,999	657	0	0	0	0	657
CF-0500728	Arlington-Arkwright Restroom Building	56.21	36	CDBG	448	0	0	0	0	0	0	0	0	0	0	0	0
CF-0500729	Investigative Unit Commander's Office @ East District	48.37	46	CIB	14	0	0	0	0	0	0	0	0	0	0	0	0
CF-0500790	Carbon Monoxide Detection Equip In East Dist Garage	58.17	32	CIB	12	0	12	0	12	0	0	12	0	0	0	0	12
CF-0600736	Sylvan Recreation Center Design	61.44	24	CDBG	0	0	50	0	50	0	0	50	0	0	0	0	50
				CIB	50	0	0	0	0	0	0	0	0	0	0	0	0
CF-0600738	Rice/Arlington Field Lighting			CIB	668	0	668	0	668	0	255	668	0	0	0	0	668
CF-0600739	Rice Recreation Center Play Area	69.93	8	CDBG	247	0	247	0	247	0	0	247	0	0	0	0	247
CF-0600807	Central District Patrol Building	67.32	13	CIB	4,300	0	0	0	0	0	0	0	0	0	0	0	0
CF-0600863	Fire Station #22 Addition & Parking Lot	58.17	33	CIB	387	0	0	0	0	0	0	0	0	0	0	0	0
CF-0700740	Scheffer Recreation Center Design	65.36	18	CDBG	50	0	50	0	50	0	0	50	0	0	0	0	50
CF-0700743	West Minnehaha Rehab & Expansion	62.09	21	CDBG	340	2,447	0	0	0	0	0	0	0	0	0	0	0
CF-0800744	Oxford Pool Renovation	47.06	48	CDBG	40	0	0	0	0	0	0	0	0	0	0	0	0

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

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2002 CIB Project Proposals:

Submitted (in 2001 process), Recommended, Proposed, Adopted

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

Log No.	Proposal Title	Score	TF Rank	Fin Code	All Project Submissions		CIB Committee Recommendations		Mayor's		Priors	City Council		Estimated			Total
					2002	2003	2002	2003	Proposed	Tentative		Adopted	Tent Apr	2004	2005	2006	
CF-1700787	Installation of two new elevators at Pol. Headquarters	62.75	20	CIB	275	0	275	0	275	0	0	275	0	0	0	0	275
CF-5500771	Highland Park Picnic Area Renovation	73.20	4	CIB	1,679	930	0	930	0	930	0	0	930	1,679	0	0	2,609
CF-5500772	Highland Golf Clubhouse Restoration	70.59	7	CIB	2,059	85	0	0	0	0	0	0	0	0	0	0	0
CF-5500773	Southwest Area Maintenance Facility	75.16	1	CIB	200	1,470	200	1,410	200	1,410	0	200	1,410	20	0	0	1,630
CF-5500794	The Saint Paul Grand Round	53.59	40	CIB	38	0	0	0	0	0	0	0	0	0	0	0	0
CF-5500795	North Dale Comm Rec Ctr Bldg and Sitework	69.28	10	CIB	1,661	966	1,661	966	1,661	966	1,940	1,661	966	0	0	0	2,627
				STATE	0	0	0	0	0	0	292	0	0	0	0	0	0
CF-5500796	Ayd Mill Off-Road Bike Trail			CIB	0	0	0	0	0	0	0	0	0	0	0	800	800
				TEA21	0	0	0	0	0	0	0	0	0	0	0	700	700
CF-5500801	Rice Street Branch Library			CDBG	330	0	0	0	0	0	3,230	0	0	0	0	0	0
				CIB	0	0	0	0	0	0	25	0	0	0	0	0	0
				STAX	0	0	0	0	0	0	400	0	0	0	0	0	0
CF-6600692	Bond Sale Costs			CIB	225	225	225	225	200	200	0	200	200	200	200	200	1,000
CF-6600693	CIB Contingency			CIB	250	250	250	250	0	0	0	50	0	250	250	250	800
CF-6600782	Central Library Renovation Project			CIB	3,100	3,297	3,100	3,297	3,100	3,297	7,455	3,100	3,297	2,097	0	0	8,494
CF-6600829	Citywide Building Accessibility Projects	67.32	14	CIB	50	50	0	0	0	0	0	0	0	0	0	0	0
CF-6600830	Replace furnaces/install Airconditioning Outdr Range	52.29	43	CIB	8	0	0	0	0	0	0	0	0	0	0	0	0
CF-6600831	Soccer Field Improvement Program	61.44	25	CIB	500	500	0	0	0	0	0	0	0	0	0	0	0
CF-6600832	Citywide Path and Trail Renovation Program			CIB	70	70	70	70	70	70	0	70	70	70	70	70	350
CF-6600833	Citywide Tennis Court Renovation Program			CIB	110	110	110	110	110	110	0	180	110	110	110	110	620
CF-6600834	Parks & Recreation Design Costs			PIA	35	35	35	35	90	30	0	30	30	30	30	30	150
CF-6600835	Citywide Tree Planting Program			CIB	350	350	350	350	350	350	0	350	350	350	350	350	1,750
CF-6600836	Citywide Capital Maintenance Program			CIB	1,000	1,000	1,000	1,000	810	1,065	0	810	1,065	1,000	1,000	1,000	4,875
CF-6600839	City Sales Tax			STAX	0	0	13,008	13,008	13,008	13,008	0	12,500	12,500	0	0	0	25,000
				STIE	0	0	1,016	1,016	1,016	1,016	0	1,085	1,085	0	0	0	2,170
				STLN													

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Log No.	Proposal Title	Score	TF Rank	Fin Code	All Project Submissions		CIB Committee Recommendations		Mayor's		Priors	City Council		Estimated			Total
					2002	2003	2002	2003	2002	Tentative 2003		Adopted 2002	Tent Apr 2003	2004	2005	2006	
CF-6600839	City Sales Tax			STLN	0	0	670	670	670	670	0	1,335	1,335	0	0	0	2,670
CF-6600869	Interest Earnings Transferred to Debt Service Fund			INT	0	0	0	0	0	0	0	775	0	0	0	0	775
RE-0200703	Phalen Village Superblock - Development GAP Financ	82.35	3	CDBG	1,000	0	1,000	0	1,000	0	0	1,000	0	0	0	0	1,000
RE-0400718	Realignment of East 7th Street at Earl Street	52.29	20	CIB	2,331	0	0	0	0	0	0	0	0	0	0	0	0
RE-0500724	Westminster Junction Business Center	62.75	17	AST	400	0	0	0	0	0	0	0	0	0	0	0	0
				CIB	815	0	0	0	0	0	0	0	0	0	0	0	0
RE-0500732	Payne Arcade Commercial Parking Program	52.29	21	CIB	565	0	0	0	0	0	0	0	0	0	0	0	0
RE-0500733	Payne Arcade Commercial Investment Initiative	73.86	9	CDBG	150	150	150	150	150	150	278	150	150	0	0	0	300
				CIB	50	50	50	50	0	50	0	0	50	0	0	0	50
RE-0700741	New Construction Fund for Home Ownership	81.70	4	CDBG	250	250	150	150	150	150	0	150	150	0	0	0	300
RE-0700742	Frogtown Facelift Home Rehab Loan Fund	75.82	5	CDBG	350	350	200	200	200	200	0	200	200	0	0	0	400
RE-0900749	River Bluff, Street, Lighting & Sewer Improvements UV Proj	74.51	8	CIB	491	600	0	0	0	0	0	0	0	491	600	521	1,612
RE-1100754	Lead Pipe Matching Fund	68.63	12	CDBG	100	0	100	0	100	0	0	100	0	0	0	0	100
RE-1700780	Indoor St Paul Farmer's Market	63.40	16	CIB	435	0	0	0	195	0	0	195	0	0	0	0	195
				CIBPY	0	0	0	0	240	0	0	240	0	0	0	0	240
RE-5500793	Pan Asian Urban Village	67.32	14	CIB	350	0	0	0	0	0	0	0	0	0	0	0	0
RE-5500797	East Side Home Improvement Revolving Loan Fund	88.89	1	CDBG	500	500	400	400	400	400	0	400	400	0	0	0	800
RE-5500838	Downtown Capital Projects Fund	68.63	13	TIF	6,000	6,000	6,000	6,000	2,800	2,876	5,358	2,800	2,876	2,972	3,103	3,177	14,928
RE-5500861	Economic Development Loan Leverage Fund	66.67	15	CDBG	150	150	150	150	150	150	0	150	150	0	0	0	300
RE-5500862	Home Improvement Plus	71.90	10	CDBG	150	150	150	150	150	150	0	150	150	0	0	0	300
RE-6600808	Capital City Business Development	61.44	18	CDBG	1,500	1,500	1,000	1,000	1,000	1,000	0	1,000	1,000	1,000	1,000	1,000	5,000
RE-6600809	Neighborhood Revitalization Acquisition Fund	84.97	2	CDBG	500	500	500	500	500	500	0	500	500	0	0	0	1,000
RE-6600810	Comprehensive Home Purchase and Rehabilitation Fund	68.63	11	CDBG	1,200	1,200	1,000	1,000	1,000	1,000	850	722	1,000	1,000	1,000	1,000	4,722
				CDBGP	0	0	0	0	0	0	0	278	0	0	0	0	278
RE-6600811	Comprehensive Home Ownership Development Fund	74.51	7	CDBG	1,100	1,100	1,000	1,000	1,000	1,000	850	1,000	1,000	1,000	1,000	1,000	5,000

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Submitted (in 2001 process), Recommended, Proposed, Adopted

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Log No.	Proposal Title	Score	TF Rank	Fin Code	All Project Submissions		CIB Committee Recommendations		Mayor's		Priors	City Council		Estimated			Total
					2002	2003	2002	2003	Proposed	Tentative		Adopted	Tent Apr	2004	2005	2006	
RE-6600812	Comprehensive Housing Real Estate Development Fund	75.16	6	CDBG	1,700	1,700	1,200	1,200	1,200	1,200	937	1,200	1,200	1,200	1,200	1,200	6,000
RE-6600840	Vacant & Hazardous Building Demolition	56.21	19	CDBG	530	550	0	0	0	0	520	0	0	575	580	590	1,745
SU-0200702	Phalen Village Superblock Area - Public Improvement	65.36	18	CIB	2,000	0	0	0	0	0	0	0	0	0	0	0	0
SU-0200704	Edgewater Boulevard			AST	0	0	0	0	0	0	0	0	0	20	0	0	20
				CIB	0	0	0	0	0	0	0	0	34	0	0	34	
				MSA	0	0	0	0	0	0	0	0	1,251	0	0	1,251	
SU-0300701	Livingston Street Reconstruction UV Project	56.86	19	CIB	350	0	0	0	0	0	0	0	0	0	0	0	0
SU-0300706	Fillmore Street Access Improvements UV Project	62.75	14	CIB	450	0	0	0	0	0	0	0	0	0	0	0	0
SU-0300709	West Side Bike Path & Streetscaping Improvements	62.75	23	CIB	50	0	0	0	0	0	0	0	0	0	0	0	0
				MNDT	0	200	0	0	0	0	0	0	0	0	0	0	0
				MSA	0	650	0	0	0	0	0	0	0	0	0	0	0
SU-0300710	So Wabasha Retaining Wall, lighting, green staircase	60.13	9	CIB	520	0	0	20	0	20	0	0	20	0	0	0	20
				MSA	0	0	0	500	0	500	0	0	500	0	0	0	500
SU-0300715	Dodd Road Street Improvements	54.25	13	AST	53	0	53	0	0	0	0	0	0	0	0	0	0
				PIA	75	0	75	0	0	0	0	0	0	0	0	0	0
SU-0300717	Winifred Street West Street Improvements	51.63	21	AST	45	0	0	0	0	0	0	0	0	0	0	0	0
				CIB	23	0	0	0	0	0	0	0	0	0	0	0	0
				MSA	1,070	0	0	0	0	0	0	0	0	0	0	0	
SU-0400720	East 6th Street Lighting	49.67	17	AST	50	0	0	0	0	0	0	0	0	0	0	0	0
				CIB	150	0	0	0	0	0	0	0	0	0	0	0	0
SU-0400721	Dayton's Bluff-Met State U Gateway & Traffic Calming	65.36	11	AST	5	0	5	0	5	0	0	5	0	0	0	0	5
				CIB	50	0	0	0	0	0	0	0	0	0	0	0	
				MSA	170	0	170	0	170	0	0	170	0	0	0	170	
				STAX	0	0	50	0	50	0	0	50	0	0	0	50	
SU-0400723	2002 Wilson - Johnson Pkwy to Etna	73.86	8	AST	0	25	0	25	0	25	0	0	25	0	0	0	25
				CIB	0	10	0	10	0	10	0	0	10	0	0	0	10
				MSA	0	472	0	472	0	472	0	0	472	0	0	0	472
SU-0500730	Census Tract 9 & 10 Lighting replacement Yr02-06	67.97	4	CIB													

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					2002	2003	2002	2003	Proposed	Tentative		Adopted	Tent Apr	2004	2005	2006	
SU-0500730	Census Tract 9 & 10 Lighting replacement Yr02-06	67.97	4	CIB	100	100	100	100	0	100	0	0	100	100	100	400	
				OTHER	100	100	100	100	100	100	100	100	100	100	500		
SU-0500731	Burr Street Bridge	60.13	22	CIB	60	0	0	0	0	0	0	0	0	0	200	0	200
				FBRB	0	0	0	0	0	0	0	0	0	0	1,500	1,500	
				MNDT	0	0	0	0	0	0	0	0	0	0	400	400	
				MSA	0	0	0	0	0	0	0	0	0	10	1,475	1,485	
SU-0500734	Arlington - Edgerton to Payne	67.97	16	AST	9	0	9	0	9	0	0	9	0	0	0	9	
				CIB	3	0	3	0	3	0	0	3	0	0	0	3	
				MSA	184	0	184	0	184	0	0	184	0	0	0	184	
SU-0600735	Great Northern Business Center - Phase I Signals	59.48	5	AST	244	0	244	0	0	0	0	0	0	0	0	0	
SU-0600737	Sewer Maintenance Building			SSF	250	0	250	0	250	0	0	250	0	0	0	250	
SU-0800745	Selby Ave Streetscape Phase I			ISTE	0	0	0	0	0	0	0	0	0	0	700	0	700
		MSA	0	0	0	0	0	0	0	0	0	0	400	0	400		
SU-0900750	Cliff Street/St. Clair Avenue Improvement	74.51	3	AST	35	0	35	0	35	0	0	35	0	0	0	0	35
				CIB	174	0	44	130	44	130	0	44	130	0	0	0	174
				MSA	1,017	0	444	573	444	573	0	1,147	0	0	0	1,147	
SU-0900837	West 7th Streetscape Enhancements	46.41	28	AST	0	4,068	0	0	0	0	0	0	0	0	0	0	
SU-1000752	Midway Parkway Improvements, Hamline to Snelling	57.52	27	AST	0	0	0	0	0	0	0	0	0	0	0	349	349
				CIB	0	0	0	0	0	0	0	0	0	0	0	983	983
				MSA	0	0	0	0	0	0	0	0	0	0	0	816	816
SU-1100755	Pierce Butler Right Turn Lanes			MSA	0	0	0	0	0	0	0	0	0	100	0	100	
SU-1200757	T.H. 280 Ramp & Kasota/Energy Drive Traffic Signals	62.09	6	MNDT	0	50	0	50	0	50	0	0	50	0	0	0	50
				MSA	0	100	0	100	0	100	0	0	100	0	0	0	100
SU-1300841	Traffic Circle at Wilder and Iglehart	66.01	2	CIB	5	0	5	0	5	0	0	5	0	0	0	5	
SU-1400762	Jefferson Hamline to Lexington			AST	0	0	0	0	0	0	0	0	0	40	0	0	40
		CIB	0	0	0	0	0	0	0	0	0	0	19	0	0	19	
		MSA	0	0	0	0	0	0	0	0	0	0	1,024	0	0	1,024	
SU-1500766	Montreal Avenue Center Islands	54.90	26	CIB													

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					2002	2003	2002	2003	2002	2003		2002	2003	2004	2005	2006	
SU-1500766	Montreal Avenue Center Islands	54.90	26	CIB	245	0	0	0	0	0	0	0	0	0	0	0	0
SU-1500767	Intersection of St Paul Avenue and Cleveland Avenue	64.05	7	CIB	10	0	10	0	0	0	0	0	0	0	0	0	0
SU-1500769	Edgecumbe Road Bridge (over ravine near golf course pkg lot)			CIB	0	0	0	0	0	0	0	0	0	0	168	0	168
				FBRB	0	0	0	0	0	0	0	0	0	0	0	384	384
				MNDT	0	0	0	0	0	0	0	0	0	0	0	96	96
SU-1600775	Summit-Ramsey Hill Pedestrian Island Project	59.48	1	CIB	7	0	7	0	7	0	0	7	0	0	0	0	7
SU-1700779	Dayton's Streetscape Improvements	56.86	25	CIB	0	72	0	0	0	0	0	0	0	0	0	0	0
SU-1700784	Downtown Street Redesign	51.63	24	AST	720	720	720	720	720	720	0	720	720	870	900	900	4,110
				MSA	1,200	1,200	1,200	1,200	1,200	1,200	0	1,200	1,200	1,450	1,500	1,500	6,850
				TIF	480	480	480	480	0	0	0	0	0	0	0	0	0
SU-1700785	Wabasha Bridge Shortfall			CIB	380	380	380	380	140	380	0	140	380	380	380	380	1,660
				MSA	0	0	0	0	0	0	0	0	0	0	0	0	0
				OTHER	0	0	0	0	240	0	0	240	0	0	0	0	240
SU-5500722	Earl Street Bridge			FBRB	2,976	0	2,976	0	2,976	0	0	2,976	0	0	0	0	2,976
				MNDT	744	0	744	0	744	0	0	744	0	0	0	0	744
				MSA	2,369	0	2,369	0	2,369	0	0	2,369	0	0	0	0	2,369
SU-5500798	Pedestrian Scramble Signals at Cretin and Summit	27.45	30	CIB	30	0	0	0	0	0	0	0	0	0	0	0	0
SU-5500800	Snelling University Gateway Improvement Project	37.25	29	AST	415	0	0	0	0	0	0	0	0	0	0	0	0
SU-5500802	Como Bike Lanes			CIB	0	0	0	0	0	0	0	0	0	0	240	0	240
				TEA21	0	0	0	0	0	0	0	0	0	0	640	0	640
SU-5500803	White Bear Ave Old Hudson Road to Reaney			AST	0	0	0	0	0	0	0	0	0	0	0	30	30
				CA	0	0	0	0	0	0	0	0	0	0	0	950	950
				CIB	0	0	0	0	0	0	0	0	0	0	0	23	23
				MSA	0	0	0	0	0	0	0	0	0	0	0	756	756
SU-5500804	Phalen Boulevard I35E to Johnson Parkway	65.36	15	CIB	400	400	0	400	0	400	950	0	400	400	400	400	1,600
				MSA	1,422	2,800	1,422	2,800	1,422	2,800	4,000	1,422	2,800	1,900	3,129	0	9,251
				STATE	1,500	1,500	1,500	1,500	1,500	1,500	7,150	1,500	1,500	1,500	0	0	4,500
				TEA21	17,800	1,000	17,800	1,000	17,800	1,000	12,250	17,800	1,000	1,000	500	0	20,300

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					2002	2003	2002	2003	Proposed	Tentative		Adopted	Tent Apr	2004	2005	2006	
SU-5500805	University Avenue Boulevard Enhancement	58.82	12	CIB	66	0	0	0	0	0	0	0	0	0	0	0	0
SU-5500806	Dale Street Bridge Enhancements	52.94	20	CIB	312	0	0	0	0	0	0	0	0	0	0	0	0
SU-6600816	Residential Street Vitality Paving Program			CIB	9,035	9,261	8,084	7,992	7,935	7,557	0	7,935	7,557	9,493	9,730	9,973	44,688
				SAB	3,050	3,126	2,714	2,688	2,664	2,543	0	2,664	2,543	3,204	3,284	3,366	15,061
SU-6600817	Local St, Alley, Sewer & Lighting Improvements			AST	440	440	440	440	410	410	0	410	410	410	410	410	2,050
				PIA	140	140	140	140	130	130	0	130	130	130	130	130	650
SU-6600818	Municipal State Aid Contingency			MSA	250	250	106	250	106	250	0	106	120	250	250	250	976
SU-6600819	Major Sewer Repair Program Year 2002-2006			OTHER	120	120	120	120	120	120	0	120	120	120	120	120	600
				SSF	1,522	1,572	1,522	1,572	1,522	1,572	0	1,522	1,572	1,622	1,674	1,729	8,119
SU-6600820	Sewer System Rehabilitation Year 2002-2006			OTHER	5,737	5,852	5,737	5,852	5,737	5,852	0	5,737	5,852	5,969	6,088	6,210	29,856
SU-6600821	Sidewalk Reconstruction Program Year 2002-2006			AST	395	407	395	407	380	380	0	380	380	380	380	380	1,900
				PIA	708	730	708	730	610	610	0	610	610	610	610	610	3,050
SU-6600822	Bicycle Facilities Program	63.40	10	CIB	37	53	0	0	0	0	0	0	0	85	220	85	390
				OTHER	47	93	47	93	47	93	0	47	93	185	575	185	1,085
SU-6600823	Stormwater Quality Improvements Year 2002-2006			SSF	633	652	633	652	633	652	0	633	652	671	697	725	3,378
SU-6600824	Signal Enhancements/Traffic ChannelizationProg02-06			CIB	50	100	50	100	50	100	0	50	100	100	100	100	450
SU-6600825	Signal Installation Program Year 2002-2006			CIB	45	45	45	45	45	45	0	45	45	45	45	45	225
				MSA	105	105	105	105	105	105	0	105	105	105	105	105	525
SU-6600826	Citywide Lighting Improvements Program Yr 2002-2006			CIB	30	30	30	30	30	30	0	30	30	30	30	30	150
SU-6600827	Traffic Calming Year 2002-2006			CIB	50	50	50	50	50	50	0	50	50	50	50	50	250
SU-6600828	Pedestrian Safety Program Year 2002-2006			CIB	50	50	50	50	50	50	0	50	50	50	50	50	250
Total:					121,516	76,179	97,157	75,180	92,877	70,239	56,239	95,513	69,762	53,496	46,138	47,693	312,602

FINANCING SOURCE DESCRIPTIONS

APPENDIX B

<u>Code</u>	<u>Name</u>	<u>Type</u>
AST	Assessments	Local: Other
CA	County Aid (Ramsey County)	Local: Other
CBGC	CDBG Contingencies	Federal
CCR	Civic Center - Advance Refunding	Local: Other
CDBG	Community Development Block Grant	Federal
CIB	Capital Improvement Bonds	Local: Other
CIBIE	Capital Improvement Bond Interest Earnings	Local: General Obligation
DNR	Minnesota Department of Natural Resources	State
FBRB	Federal Bridge and RR Bonds	Federal
FED	Federal Discretionary	Federal
HRA	Housing Redevelopment Authority	Local: Other
ISTEA	ISTEA (transportation funding)	Federal
NEWISTE	Transportation Equity Act-21 (replaces ISTEA)	Federal
LCMR	Legislative Commission on Minn Resources	State
LNRP	Repayments from STAR loans	Local: Other
LVCM	State of Minnesota: Livable Communities	State
MET	Metropolitan Council	State
MNDT	MN Dept of Transportation	State
MSA	Municipal State Aid	State
MSAPRYR	Municipal State Aid - Prior Year Contingency	State
OTH	Other	Local: Other
OTRLOC	Other local funding	Local: Other
PIA	Public Improvement Aid	Local: Other
PVT	Private	Local: Other
RAM	Ramsey County	Local: Other
RAA	Ramsey County Regional Rail Authority	Local: Other
SAB	Special Assessment Bonds	Local: General Obligation
SAC	Sewer Availability Charge	Local: Other
SAF	Summary Abatement Fund	Local: Other
SRB	Sewer Revenue Bonds	Local: General Obligation
SRLP	Minn State Revolving Loan Program	State
SSF	Sanitary Sewer Fees	Local: Other
STAX	City Sales Tax	Local: Other
STXCLT	City Sales Tax - Cultural Account	Local: Other
STXNBD	City Sales Tax - Neighborhood Account	Local: Other
TIF	Tax Increment Financing	Local: Other
TRAST	Tree Assessment Fund Balance	Local: Other
UOFM	University of Minnesota	Local: Other

BUDGET PROCESS DESCRIPTION

APPENDIX C

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

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

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

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

Organizations may submit proposals individually, in conjunction with other neighborhood groups or jointly with City departments. The deadline for submitting proposals for the CIB Process is generally in early February.

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

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

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

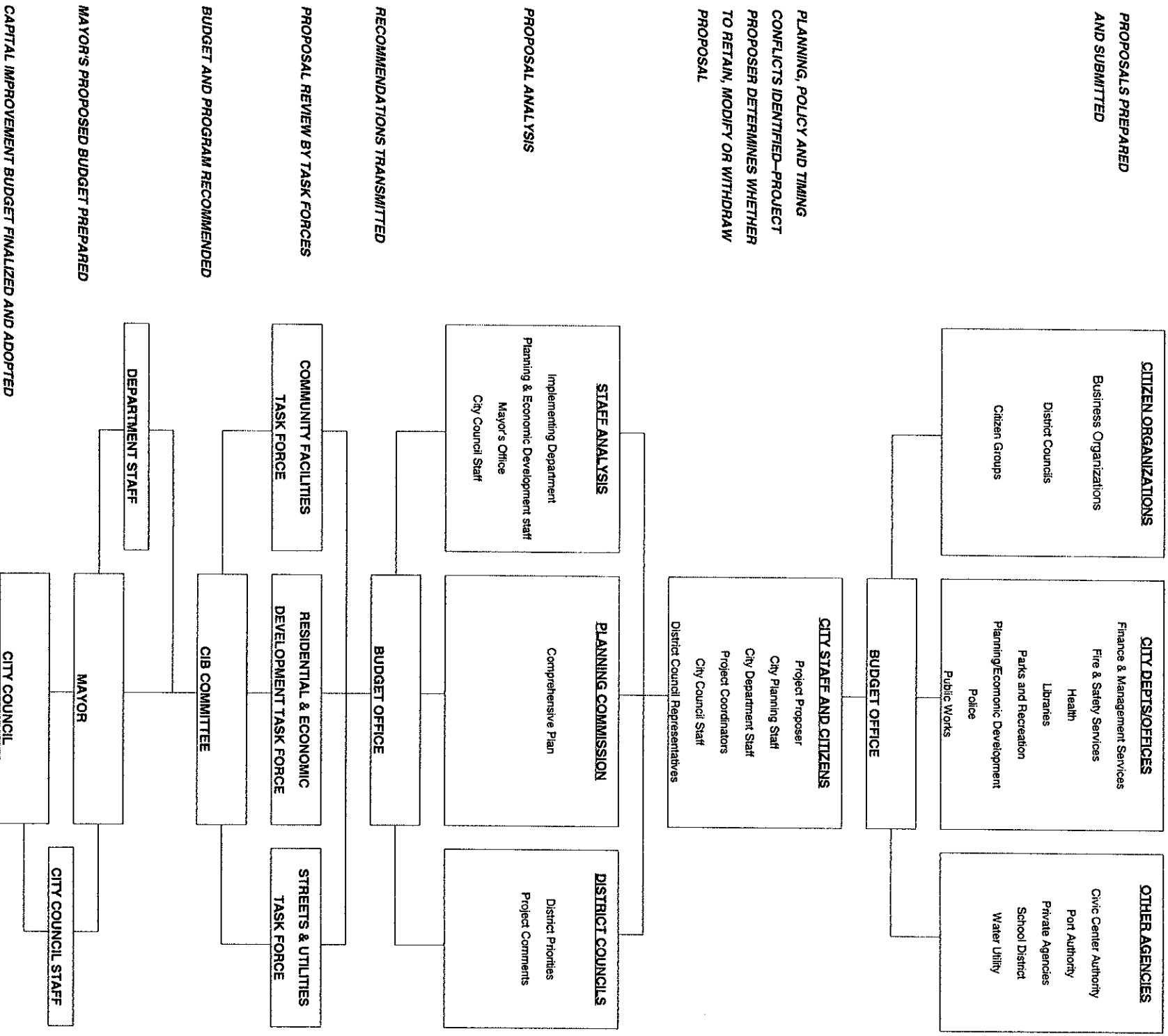
In even years, the tentative budget for the second year of the biennium generally is recommended by the CIB Committee, proposed by the Mayor and approved by the City Council. Revisions to the tentative budget are allowed for projects that satisfy one of three conditions: 1) elimination of a life/safety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

CITY OF SAINT PAUL - 2001 CALENDAR
UNIFIED CAPITAL IMPROVEMENT PROGRAM AND BUDGET PROCESS (UCIPBP)
(Process to establish the 2002 and 2003 Capital Improvement Budgets)

*** * * * *** ***FINAL (adopted January 11, 2001)*** *** * * * ***

DUE DATE	RESPONSIBLE UNIT	ACTION
December 22, 2000	FINANCIAL SERVICES OFFICE	Distribute calendar and pages 1 and 2 of the proposal form to community organizations and city departments
January 11 (Thursday)	CIB COMMITTEE	Process orientation for CIB Committee. Discuss process calendar.
February 9 (Friday) 4:30 p.m.	CITIZEN ORGANIZATIONS CITY DEPARTMENTS	DEADLINE for submitting pages 1 and 2 of the proposal form to Budget Office, 160 City Hall
March 6, 7 (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 16 (Friday) 4:30 p.m.	PROJECT PROPOSERS CITY STAFF	DEADLINE for submitting pages 1 and 2 of the proposal form for all revised proposals to the Budget Office, 160 City Hall
March 19 (Monday) 4:30 p.m.	DISTRICT COUNCILS	DEADLINE for submitting, IN WRITING, task force members names, mailing addresses, and telephone numbers to Budget Office, Room 160 City Hall
March 23 (Friday) 4:30 p.m.	CITY DEPARTMENTS	DEADLINE for submitting to Budget Office, 160 City Hall, remaining pages (3-5) of the proposal form for all proposals submitted by February 9 and March 16
March 30 (Friday)	FINANCIAL SERVICES OFFICE	Distribute final list of proposals to District Councils for rating/ranking
April 2 (Mon., 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 - June 4	CIB TASK FORCES	Weekly meetings to review, rate and rank project proposals; make project recommendations to the CIB Committee
May 4 (Friday) 4:30 p.m.	DISTRICT COUNCILS	DEADLINE for submitting to Budget Office, 160 City Hall, district priorities for proposals affecting their district and citywide proposals
May 12 - June 4	CIB TASK FORCES	Meet to tour proposed project sites Meet to assign points to proposed projects Meet to rank proposed projects and prepare task force reports
June 12 June 14 June 19, 21 June 29	CIB EXECUTIVE COMMITTEE CIB COMMITTEE CIB COMMITTEE CIB COMMITTEE	Meet to formulate preliminary recommendations Hold public hearing on task force reports Meet to finalize recommendations Transmit "Recommended 2002 and 2003 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 2002 and 2003 Capital Improvement Budgets for Mayor
Mid-July Late July to Early August	MAYOR	Hold public hearing on CIB Committee recommendations Finalize "Proposed 2002 and 2003 Capital Improvement Budgets and Program of Tentative Commitments"
Mid-August	MAYOR	Present "Proposed 2002 and 2003 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 2002 Capital Improvement Budget and approve Tentative 2003 Capital Improvement Budget

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



2001 Capital Improvement Budget Committee

Community Facilities Task Force - Proposal Rating Sheet Streets & Utilities Task Force - Proposal Rating Sheet

01 Level of Service - E1 COMMUNITY FACILITIES TF, STREETS AND UTILITIES TF ONLY	
This proposal (Dept advises)	0 Provides above-standard services or other rehabilitation, replacement or new construction 5 Maintains the City's support system such as administrative offices and facilities for communication, storage training, education, and repair or maintenance 7 Maintains basic services through repair or replacement of physically deteriorated or functionally obsolete facilities: or increases energy efficiency in an existing facility 12 Brings area up to city's adopted standard or basic level of city service through new construction or additions to existing facilities or makes an existing facility handicapped accessible 15 Prevents or corrects an imminent health or safety hazard in a city facility
02 Departmental Priority - E3 ALL TASK FORCES	
This proposal (Dept finds)	0 Low Priority 3 Moderate Priority 7 High Priority 10 Critical
03 Environment - E12 ALL TASK FORCES	
This proposal (Dept advises)	0 Contributes to air and/or water pollution or increases noise levels 2 Has no demonstrable effect on the environment 4 Demonstrably improves air or water quality or noise levels
04 System Integrity - E4 COMMUNITY FACILITIES TF, STREETS AND UTILITIES TF ONLY	
This proposal (Dept advises)	0 Damages the integrity of a capital system by removing an important component 1 Has no demonstrable impact on the integrity of components of a capital system or function 2 Creates a linkage between existing components of a capital function
05 Dist/Small Area/Other Approved Plan ALL TASK FORCES	
This proposal (Dept advises)	0 Conflicts with 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 15 Demonstrably contributes to fulfilling general objectives of an adopted district plan, small area plan and/or other City Council-approved development plans 20 Demonstrably contributes to fulfilling specific objectives of an adopted district plan, small area plan and/or other City Council-approved development plans <u>Adopted plan(s):</u>
07 Historic Preservation - E10 ALL TASK FORCES	
This proposal (Dept advises)	0 Will damage or negatively impact significant historic facilities or neighborhoods 1 Has a neutral or indeterminate impact on historic facilities or neighborhoods 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
08 Bicycle/Pedestrian Access ALL TASK FORCES	
This proposal (Dept advises)	0 Will eliminate, reduce or limit space for bicycle and pedestrian access 1 Has a neutral or indeterminate impact on bicycle and pedestrian access 2 Contributes to the creation, expansion and/or integration of bicycle and pedestrian access
11 District Council Rating/Ranking- E6 ALL TASK FORCES	
10 points maximum	

2001 Capital Improvement Budget Committee
Community Facilities Task Force - Proposal Rating Sheet
Streets & Utilities Task Force - Proposal Rating Sheet

12 Operating Budget Impact - E13 ALL TASK FORCES

Proposal will (Dept advises)	0	Increase city operating and/or maintenance expenses
	10	Have a neutral or indeterminate impact on operating and/or maintenance expenses
	15	Provide a small decrease in city operating and/or maintenance expenses
	20	Provide a significant decrease in city operating and/or maintenance expenses

13 Grants & Private Investment-E15/E16 ALL TASK FORCES

Proposal will (Dept advises)	0	Not leverage public or private investment or grant dollars or leverages less than 1:1
	4	Leverage committed public or private capital or grant dollars in a ratio of 1:1 to 1:2 after deducting five-year operating/maintenance cost increases from the public/private investment or grant portion
	8	Leverage committed public or private capital or grant dollars in a ratio of more than 1:2 after deducting five-year operating/maintenance cost increases from the public/private investment or grant portion
	Pub/prvt/grant \$ for ea local \$:	

14 Acquisition ALL TASK FORCES

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

15 Service Impact ALL TASK FORCES

Impact is (Dept advises)	2	Limited - few people served (users of: neighborhood and seasonal recreation facilities, passive parks, streets and bridges with an average daily traffic volume of less than 5,000; rehab/loan programs servicing small number of clients, e.g., 1-24 for citywide programs, 1-9 for neighborhood programs)
	4	Moderate - many people served (users of: community recreation centers, streets and bridges with an average daily traffic volume of 5,000 to 20,000, non-central city admin. buildings, fire stations; rehab/loan programs servicing moderate number of applicants e.g., 25-49 for citywide programs, 10-19 for neighborhood programs)
	6	Broad - service to signif nmbrs of people citywide (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)

16 Raters Appraisal of Proposal ALL TASK FORCES

48 points maximum

2001 Capital Improvement Budget Committee Residential & Economic Development Task Force - Proposal Rating Sheet

02 Departmental Priority - E3 ALL TASK FORCES

This proposal (Dept finds)	0	Low Priority
	3	Moderate Priority
	7	High Priority
	10	Critical

03 Environment - E12 ALL TASK FORCES

This proposal (Dept advises)	0	Contributes to air and/or water pollution or increases noise levels
	2	Has no demonstrable effect on the environment
	4	Demonstrably improves air or water quality or noise levels

05 Dist/Small Area/Other Approved Plan ALL TASK FORCES

This proposal (Dept advises)	0	Conflicts with 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
	15	Demonstrably contributes to fulfilling general objectives of an adopted district plan, small area plan and/or other City Council-approved development plans
	20	Demonstrably contributes to fulfilling specific objectives of an adopted district plan, small area plan and/or other City Council-approved development plans

Adopted plan(s):

06 Housing - E8 RESIDENTIAL AND ECONOMIC DEVELOPMENT TF ONLY

This proposal (Dept advises)	0	Conflicts with the provision of sound housing
	3	Has a neutral or indeterminate effect on housing
	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

07 Historic Preservation - E10 ALL TASK FORCES

This proposal (Dept advises)	0	Will damage or negatively impact significant historic facilities or neighborhoods
	1	Has a neutral or indeterminate impact on historic facilities or neighborhoods
	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

08 Bicycle/Pedestrian Access ALL TASK FORCES

This proposal (Dept advises)	0	Will eliminate, reduce or limit space for bicycle and pedestrian access
	1	Has a neutral or indeterminate impact on bicycle and pedestrian access
	2	Contributes to the creation, expansion and/or integration of bicycle and pedestrian access

09 Job Creation - E10 RESIDENTIAL AND ECONOMIC DEVELOPMENT TF ONLY

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

Number of jobs:

10 Business Investment - E11 RESIDENTIAL AND ECONOMIC DEVELOPMENT TF ONLY

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

11 District Council Rating/Ranking- E6 ALL TASK FORCES

10 points maximum

2001 Capital Improvement Budget Committee Residential & Economic Development Task Force - Proposal Rating Sheet

12 Operating Budget Impact - E13 ALL TASK FORCES

Proposal will (Dept advises)	0	Increase city operating and/or maintenance expenses
	10	Have a neutral or indeterminate impact on operating and/or maintenance expenses
	15	Provide a small decrease in city operating and/or maintenance expenses
	20	Provide a significant decrease in city operating and/or maintenance expenses

13 Grants & Private Investment-E15/E16 ALL TASK FORCES

Proposal will (Dept advises)	0	Not leverage public or private investment or grant dollars or leverages less than 1:1
	4	Leverage committed public or private capital or grant dollars in a ratio of 1:1 to 1:2 after deducting five-year operating/maintenance cost increases from the public/private investment or grant portion
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	<u>Pub/prvt/grant \$ for ea local \$:</u>	

14 Acquisition ALL TASK FORCES

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

15 Service Impact ALL TASK FORCES

Impact is (Dept advises)	2	Limited - few people served (users of: neighborhood and seasonal recreation facilities, passive parks, streets and bridges with an average daily traffic volume of less than 5,000; rehab/loan programs servicing small number of clients, e.g., 1-24 for citywide programs, 1-9 for neighborhood programs)
	4	Moderate - many people served (users of: community recreation centers, streets and bridges with an average daily traffic volume of 5,000 to 20,000, non-central city admin. buildings, fire stations; rehab/loan programs servicing moderate number of applicants e.g., 25-49 for citywide programs, 10-19 for neighborhood programs)
	6	Broad - service to signif nmbrs of people citywide (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)

16 Raters Appraisal of Proposal ALL TASK FORCES

48 points maximum



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