

2017 Proposed Capital Improvement Budget and Program



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City in America

CITY OF SAINT PAUL, MINNESOTA
MAYOR CHRISTOPHER B. COLEMAN

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MAYOR'S MESSAGE



CITY OF SAINT PAUL
Christopher B. Coleman, Mayor

390 City Hall
15 West Kellogg Boulevard
Saint Paul, Minnesota 55102-1658

Telephone: (651) 266-8510
Facsimile: (651) 266-8513

August 9, 2016

Honorable Councilmembers:

I am pleased to transmit to you my 2017 Proposed Capital Improvement Budget. The proposed budget totals \$60,935,000 and funds strategic investments in public safety, community spaces, and transportation infrastructure.

My top priorities in the 2017 budget include beginning construction on the new *Training Facility* for the Saint Paul Police Department; continuing the design and preparations for the new *Scheffer Recreation Center*; and continuing to invest in Saint Paul's streets with projects such as the *Rice Street Streetscape*.

I want to thank the members of the Capital Improvement Budget Committee and district council representatives who spent long hours reviewing and ranking CIB proposals for the two year CIB budget cycle. Their dedication to making Saint Paul a better place to live is impressive.

I look forward to working with you on finalizing a 2017 Capital Improvement Budget that best meets the needs of the citizens of Saint Paul.

Sincerely,

Christopher B. Coleman
Mayor

BUDGET SUMMARY

BUDGET SUMMARY

By Financing Source

	2012 ADOPTED	2013 ADOPTED	2014 ADOPTED	2015 ADOPTED	2016 ADOPTED	2017 PROPOSED
<u>LOCAL GENERAL OBLIGATION BONDS</u>						
Capital Improvement Bonds	6,185,000	6,680,000	11,000,000	11,000,000	11,000,000	11,000,000
Capital Improvement Bonds - Prior Year	186,000	165,000	1,000,000	0	0	0
Interest Earnings on Bonds	222,000	222,000	222,000	222,000	222,000	222,000
Library Bonds	4,000,000	2,000,000	7,000,000	0	0	0
Public Safety Bonds	0	0	0	0	0	15,000,000
Street Improvement Bonds	12,500,000	12,900,000	12,500,000	2,500,000	12,500,000	14,500,000
Street Improvement Bonds - Prior Year	0	284,000	2,352,000	2,000,000	1,431,984	0
Street Reconstruction Bonds	0	0	0	10,000,000	0	0
SUBTOTAL	23,093,000	22,251,000	34,074,000	25,722,000	25,153,984	40,722,000
<u>OTHER LOCAL FINANCING SOURCES</u>						
Assessments	590,000	616,000	3,018,000	556,000	1,414,000	1,135,000
Internal Loan	1,530,000	0	2,675,000	0	0	0
Neighborhood / YR STAR	284,000	536,000	0	0	0	0
Parking Fund Transfers	0	0	0	0	104,000	0
Private Donations	0	0	3,875,000	200,000	150,000	1,150,000
Private/Local Sources	0	0	0	0	0	2,000,000
Public Improvement Aid	60,000	60,000	60,000	60,000	60,000	60,000
Public Utility	0	0	0	0	20,000	0
Ramsey County	0	0	509,000	623,000	1,795,000	194,000
Right-of-Way Fund	739,000	869,000	999,000	999,000	999,000	999,000
Sale of Land or Buildings	0	0	0	0	271,000	775,000
Sales Tax Bonds	0	0	40,000,000	0	0	0
STAR Bonds Interest Earnings	55,000	0	0	0	0	0
Transfer from Comp Unit	0	0	0	0	0	1,500,000
Transfer from Special Fund	280,000	0	0	0	0	0
Storm Sewer	0	0	0	0	1,100,000	0
Water Utility	0	0	0	0	1,400,000	0
Other	0	0	0	0	25,000	0
SUBTOTAL	3,538,000	2,081,000	51,136,000	2,438,000	7,338,000	7,813,000

BUDGET SUMMARY

By Financing Source

	<u>2012 ADOPTED</u>	<u>2013 ADOPTED</u>	<u>2014 ADOPTED</u>	<u>2015 ADOPTED</u>	<u>2016 ADOPTED</u>	<u>2017 PROPOSED</u>
<u>STATE GRANTS AND AIDS</u>						
Municipal State Aid	5,230,000	6,000,000	7,416,000	7,432,000	7,400,000	8,400,000
MN Department of Transportation	0	0	216,000	165,000	0	0
State of Minnesota Grants	700,000	0	4,400,000	624,000	0	0
SUBTOTAL	<u>5,930,000</u>	<u>6,000,000</u>	<u>12,032,000</u>	<u>8,221,000</u>	<u>7,400,000</u>	<u>8,400,000</u>
<u>FEDERAL GRANTS AND AIDS</u>						
CDBG and Program Income	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
CDBG and Program Income - Prior Year	0	0	465,000	0	0	0
TEA-21 (Transportation Equity Act)	1,075,000	0	1,040,000	2,000,000	1,120,000	0
Federal Discretionary	0	3,876,000	0	9,882,000	0	0
Federal Grant	160,000	0	0	0	668,000	0
SUBTOTAL	<u>5,235,000</u>	<u>7,876,000</u>	<u>5,505,000</u>	<u>15,882,000</u>	<u>5,788,000</u>	<u>4,000,000</u>
TOTAL	<u>37,796,000</u>	<u>38,208,000</u>	<u>102,747,000</u>	<u>52,263,000</u>	<u>45,679,984</u>	<u>60,935,000</u>

BUDGET SUMMARY

Financing Sources by Department

	2012 <u>ADOPTED</u>	2013 <u>ADOPTED</u>	2014 <u>ADOPTED</u>	2015 <u>ADOPTED</u>	2016 <u>ADOPTED</u>	2017 <u>PROPOSED</u>
<u>FIRE AND SAFETY SERVICES</u>						
Capital Improvement Bonds	0	0	2,079,000	0	1,340,000	0
SUBTOTAL	0	0	2,079,000	0	1,340,000	0
<u>GENERAL GOVERNMENT ACCOUNTS (Ofc of Fin Svcs)</u>						
Capital Improvement Bonds	1,553,000	1,717,000	1,893,000	1,772,000	1,876,000	1,906,000
Capital Improvement Bonds-prior year	186,000	0	0	0	0	0
CIB Bond Interest Earnings	222,000	222,000	222,000	222,000	222,000	222,000
Public Improvement Aid	30,000	30,000	30,000	30,000	30,000	30,000
Street Improvement Bonds	187,000	187,000	187,000	0	0	0
Street Improvement Bonds-prior year	0	284,000	0	0	1,431,984	0
SUBTOTAL	2,178,000	2,440,000	2,332,000	2,024,000	3,559,984	2,158,000
<u>LIBRARIES</u>						
Internal Loan	0	0	2,675,000	0	0	0
Library Bonds	4,000,000	2,000,000	7,000,000	0	0	0
Private	0	0	3,875,000	0	0	0
Capital Imp. Bonds	0	0	0	0	0	500,000
SUBTOTAL	4,000,000	2,000,000	13,550,000	0	0	500,000
<u>PARKS AND RECREATION</u>						
Capital Improvement Bonds	2,180,000	3,367,000	3,935,000	8,369,000	5,416,000	5,392,000
Capital Improvement Bonds-prior year	0	165,000	0	0	0	0
Community Development Block Grant	45,000	0	0	0	250,000	275,000
Community Development Block Grant-prior year	0	0	465,000	0	0	0
Neighborhood / YR STAR	120,000	100,000	0	0	0	0
Private	0	0	0	200,000	0	1,000,000
Private/Local Sources	0	0	0	0	0	2,000,000
Public Improvement Aid	30,000	30,000	30,000	30,000	30,000	30,000
Sale of land/bldgs	0	0	0	0	0	25,000
Transfer from Comp Unit	0	0	0	0	0	1,500,000
Transfer from Special Fund	280,000	0	0	0	0	0
SUBTOTAL	2,655,000	3,662,000	4,430,000	8,599,000	5,696,000	10,222,000
<u>PLANNING AND ECONOMIC DEVELOPMENT</u>						
Assessments	0	0	2,500,000	0	0	0
Community Development Block Grant	3,555,000	3,600,000	3,600,000	3,600,000	3,350,000	3,325,000
Sales Tax Bonds	0	0	40,000,000	0	0	0
SUBTOTAL	3,555,000	3,600,000	46,100,000	3,600,000	3,350,000	3,325,000

BUDGET SUMMARY

Financing Sources by Department

	2012 <u>ADOPTED</u>	2013 <u>ADOPTED</u>	2014 <u>ADOPTED</u>	2015 <u>ADOPTED</u>	2016 <u>ADOPTED</u>	2017 <u>PROPOSED</u>
<u>POLICE</u>						
Capital Improvement Bonds	0	0	0	0	1,000,000	0
Public Safety Bonds	0	0	0	0	0	15,000,000
Sale of land/bldgs	0	0	0	0	0	750,000
SUBTOTAL	0	0	0	0	1,000,000	15,750,000
<u>PUBLIC WORKS</u>						
Assessments	590,000	616,000	518,000	556,000	1,414,000	1,135,000
Capital Improvement Bonds	2,452,000	1,596,000	3,093,000	859,000	1,368,000	3,202,000
Capital Improvement Bonds-prior year	0	0	1,000,000	0	0	0
Federal Discretionary	160,000	3,876,000	0	9,882,000	0	0
Federal Grants	0	0	0	0	668,000	0
Internal Loan	1,530,000	0	0	0	0	0
TEA-21 (Transportation Equity Act)	1,075,000	0	1,040,000	2,000,000	1,120,000	0
Minnesota Department of Transportation	0	0	216,000	165,000	0	0
Municipal State Aid	5,230,000	6,000,000	7,416,000	7,432,000	7,400,000	8,400,000
Neighborhood STAR	164,000	436,000	0	0	0	0
Parking Fund Transfers	0	0	0	0	104,000	0
Private	0	0	0	0	150,000	150,000
Private Utility	0	0	0	0	20,000	0
Ramsey County	0	0	509,000	623,000	1,795,000	194,000
ROW Fund 225	739,000	869,000	999,000	999,000	999,000	999,000
Sale of Land or Buildings	0	0	0	0	271,000	0
State of Minnesota Grants	700,000	0	4,400,000	624,000	0	0
Street Improvement Bonds	12,313,000	12,713,000	12,313,000	2,500,000	12,500,000	14,500,000
Street Improvement Bonds-prior year	0	0	2,352,000	2,000,000	0	0
Street Reconstruction Bonds	0	0	0	10,000,000	0	0
Storm Sewer	0	0	0	0	1,100,000	0
Water Utility	0	0	0	0	1,400,000	0
Other	0	0	0	0	25,000	0
SUBTOTAL	24,953,000	26,106,000	33,856,000	37,640,000	30,334,000	28,580,000
<u>SAFETY AND INSPECTIONS</u>						
Community Development Block Grant	400,000	400,000	400,000	400,000	400,000	400,000
SUBTOTAL	400,000	400,000	400,000	400,000	400,000	400,000
<u>TOTAL</u>	37,796,000	38,208,000	102,747,000	52,263,000	45,679,984	60,935,000

BUDGET SUMMARY

Allocation of Funds by Department and Project Type

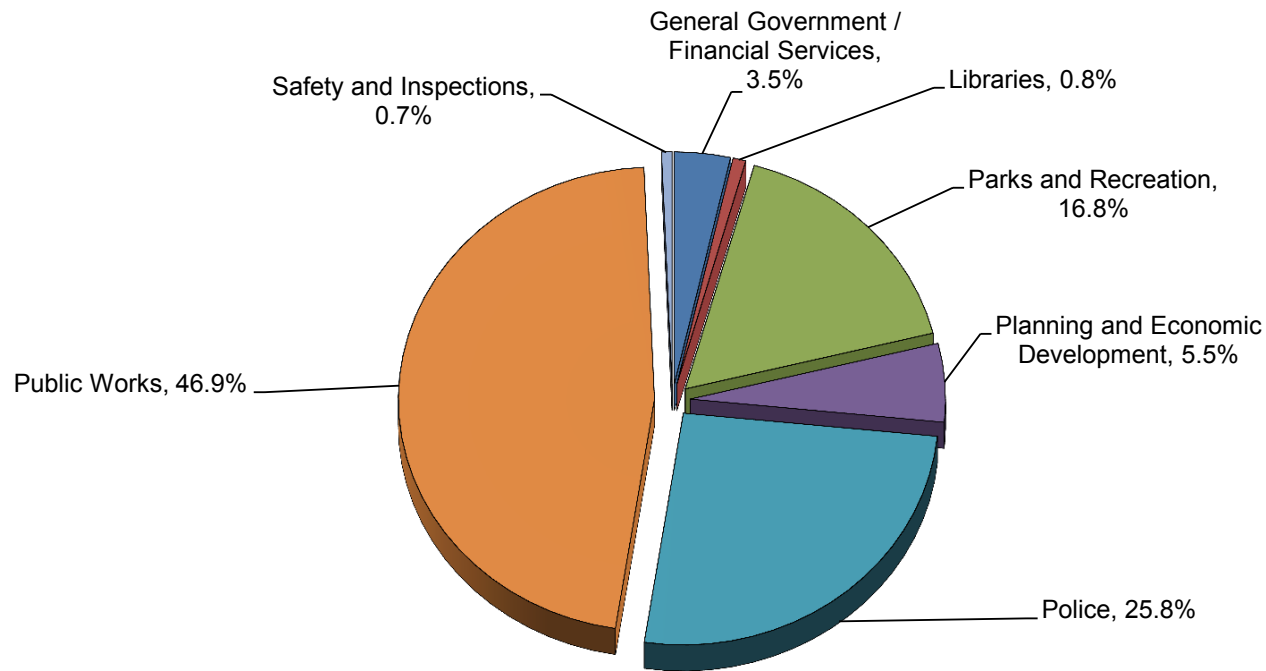
	2016 ADOPTED	2017 PROPOSED
PARKS AND RECREATION	12.5%	16.8%
Bicycle and Trail Facilities	235,000 4.1%	235,000 2.3%
Building Improvements	1,820,000 32.0%	8,668,000 84.8%
Park/Playground Improvements	3,311,000 58.1%	989,000 9.7%
Tree Planting	330,000 5.8%	330,000 3.2%
Total	5,696,000	10,222,000
LIBRARIES	0.0%	0.8%
Building Improvements	0 0%	500,000 100%
Total	0	500,000
PUBLIC WORKS	66.4%	46.9%
Bicycle and Trail Facilities	395,000 1.3%	700,000 2.4%
Bridge Improvements	1,480,000 4.9%	1,480,000 5.2%
Contingency: Specified/Unspecified	233,000 0.8%	367,000 1.3%
Sidewalk and Alley Improvements	1,049,000 3.5%	1,099,000 3.8%
Street and Lighting Improvements	26,014,000 85.8%	24,689,000 86.4%
Traffic Signals and Channelization	1,163,000 3.8%	245,000 0.9%
Total	30,334,000	28,580,000
FIRE and SAFETY SERVICES	2.9%	0.0%
Building Improvements	1,340,000 100.0%	0 0.0%
Total	1,340,000	0
SAINT PAUL POLICE	2.2%	25.8%
Building Improvements	1,000,000 100.0%	15,750,000 100.0%
Total	1,000,000	15,750,000

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

	2016 ADOPTED		2017 PROPOSED	
SAFETY AND INSPECTIONS	0.9%		0.7%	
Vacant and Hazardous Building Demolition	400,000	100.0%	400,000	100.0%
Total	400,000		400,000	
PLANNING and ECONOMIC DEVELOPMENT	7.3%		5.5%	
Economic Development - Commercial Improvements	375,000	11.2%	375,000	11.3%
Economic Development - Residential Improvements	2,975,000	88.8%	2,950,000	88.7%
Total	3,350,000		3,325,000	
GENERAL GOVERNMENT ACCOUNTS	7.8%		3.5%	
Bond Sale/Discount/Admin Expenses	1,783,984	50.1%	352,000	16.3%
Building Improvements	1,528,000	42.9%	1,569,000	72.7%
Contingency: Specified/Unspecified	248,000	7.0%	237,000	11.0%
Total	3,559,984		2,158,000	
	45,679,984		60,935,000	

2017 Capital Improvement Budget Proposed Spending by Department

Department	Amount (in thousands)	% of Total
General Government / Financial Services	2,158,000	3.5%
Libraries	500,000	0.8%
Parks and Recreation	10,222,000	16.8%
Planning and Economic Development	3,325,000	5.5%
Police	15,750,000	25.8%
Public Works	28,580,000	46.9%
Safety and Inspections	400,000	0.7%
Total:	60,935,000	100.0%



SUBSET OF CIB FINANCING SOURCES
ADOPTED 2016, PROPOSED 2017, AND TENTATIVE 2018, 2019, 2020
(Amounts reflected in thousands)

Capital Improvement Bonds	Adopted	Proposed	Tentative		
Title	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Citywide Long-Term Capital Maintenance Program	1,498	1,539	1,500	1,500	1,500
Asphalt Restoration and Replacement Program	235	235	250	250	250
Children's Outdoor Play Area Improvements	235	235	250	250	250
Citywide Tree Planting Program	330	330	330	330	330
Outdoor Court Restoration Program	235	235	251	251	251
Park and Library Capital Asset Revitalization	190	190	200	200	200
Parks and Rec Grant Prep/Prelim Design Program	30	30	30	30	30
Bicycle, Pedestrian and Traffic Safety Program	235	235	250	250	250
Bridge Enhancement Program	235	235	250	250	250
Citywide Stairway Repair and Replacement	120	120	125	125	125
Railroad Crossing Safety Improvements Program	10	10	10	10	10
Signalized Intersection Safety Improvements Program	120	120	125	125	125
CIB Bond Sale Costs	130	130	130	130	130
CIB Contingency	248	237	250	250	250
Bike Racks on Saint Paul's East Side	-	20	-	-	-
Cleveland Avenue Lighting Improvements	35	-	-	-	-
Downtown Sidewalk Tree Preservation	-	96	-	-	-
Enhancement of the Bike Trail that runs along Interstate 35E	178	579	-	-	-
Fire Station 19 Expansion	1,340	-	-	-	-
Fire Station 20 Expansion	-	-	1,000	-	-
Frogtown Park and Farm Play Area	522	-	-	-	-
Grand Avenue Pedestrian Safety and Traffic Calming	250	-	-	-	-
Greenbrier Bicycle Boulevard	-	45	-	-	-
Griggs Park Improvements	-	-	1,500	-	-
Highland Park Community Center (Hillcrest) Play Area	-	459	-	-	-
Jimmy Lee Play Area	600	-	-	-	-
Kellogg/3rd Street Bridge Rehabilitation	-	1,125	-	-	-
Margaret Street Bike Boulevard	-	400	320	-	-
Marydale Play Area	-	75	-	-	-
Maryland Avenue at Edgerton Street Channelization	-	50	-	-	-
May Park Play Area	254	-	-	-	-
New Facility for Training, Special Investigative Task Force, Etc.	1,000	-	-	-	-
North Dale Refrigerated Ice Rink	407	-	-	-	-
Palace Recreation Center Renovation	1,380	-	-	-	-
Phalen Refrigerated Ice Rink	-	406	-	-	-
Pierce Butler Lexington Parkway Bicycle Connection	160	-	-	-	-
Rice Park Revitalization	-	500	-	-	-
Rice Street Streetscape - Sycamore to Pennsylvania	-	54	-	-	-
Rondo Branch Library Capital improvements	-	500	-	-	-
Sidney State Robert Intersection Redesign and Reconstruction	-	50	-	-	-
Signalized Crossing for Easter Heights Elementary School	-	63	-	-	-
Scheffer Area Strategic Plan	250	1,037	4,229	5,771	-
Sylvan Play Area and Field Improvements	148	1,638	-	-	-
Victoria Park Universally Accessible Play Area	200	-	-	-	-
Wabasha Street Bike Lane Connection	25	-	-	-	-
Waterline to Conway Community Garden	-	22	-	-	-
Wilder Recreation Center Renovations	400	-	-	-	-
Available for Other Projects	-	-	-	1,278	7,049
Total recommended for Capital Improvement Bonds	11,000	11,000	11,000	11,000	11,000

SUBSET OF CIB FINANCING SOURCES
ADOPTED 2016, PROPOSED 2017, AND TENTATIVE 2018, 2019, 2020
(Amounts reflected in thousands)

Community Development Block Grant (CDBG)	Adopted	Proposed	Tentative		
Title	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Acquisition Fund for Stabilizing Neighborhoods	125	75	-	-	-
Business Investment Fund	75	75	-	-	-
City Wide Homeowner Improvement Loan Program	825	850	-	-	-
Commercial Corridor and Citywide Economic Development	100	100	-	-	-
East Side Home Improvement Revolving Loan Fund	325	325	-	-	-
Facelift and Emergency Assistance Fund	200	200	-	-	-
Home Improvement Plus	125	125	-	-	-
Housing Real Estate Multi-Unit Development Fund	400	400	-	-	-
Inspiring Communities	425	425	-	-	-
Marydale Play Area	-	275	-	-	-
NENDC Economic Development Fund	200	200	-	-	-
North End Economic Development Fund	50	50	-	-	-
Restore Saint Paul Commercial Façade Improvement Program	100	100	-	-	-
Rondo Commemorative Plaza	250	-	-	-	-
St. Paul Green Line Home Improvement Loan Fund	200	200	-	-	-
St. Paul Home Improvement Loan Fund	200	200	-	-	-
Vacant & Hazardous Building Demolition	400	400	-	-	-
Total recommended for CDBG funds	4,000	4,000	4,000	4,000	4,000

Municipal State Aid (MSA)	Adopted	Proposed	Tentative		
Title	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Municipal State Aid Contingency	233	367	300	300	300
Railroad Crossing Safety Improvements Program	40	40	40	40	40
Signalized Intersection Safety Improvements Program	125	125	125	125	125
Battle Creek Road Reconstruction	-	1,950	-	-	-
Como Avenue Improvement Lighting for Pedestrian Safety	-	81	-	-	-
Forest Street Bridge Replacement	-	375	3,250	-	-
Kellogg/3rd Street Bridge Rehabilitation	1,125	-	-	-	-
Maryland Avenue at Edgerton Street Channelization	-	200	500	-	-
Oakdale Avenue Lighting Improvements	388	-	-	-	-
Phalen Boulevard at Mississippi Street Traffic Signals	-	125	-	-	-
Phalen Boulevard at Olive St. Traffic Signals	125	-	-	-	-
Randolph Avenue Reconstruction - Snelling to I-35E	850	-	-	-	-
Raymond Avenue Streetscape - EPD to Como (Ph.III)	255	-	-	-	-
Reconstruction of Summit Ave. Bridge	425	1,425	-	1,600	-
Rice Street Streetscape - Sycamore to Pennsylvania	-	1,928	-	-	-
Smith Avenue Traffic Signals	-	453	-	-	-
SPSVP Traffic Signals	875	675	-	-	-
Street Lighting Improvements (East 6th, Eichenwald, Maple, and Hope)	-	656	-	-	-
Street Lighting Improvements (Wall St. between 5th and 7th St.)	156	-	-	-	-
White Bear - East Seventh St. Turn Lanes	1,608	-	-	-	-
White Bear Avenue Reconstruction - I94 to Minnehaha	1,195	-	-	-	-
Available for other projects	-	-	3,185	5,335	6,935
Total recommended for MSA funds	7,400	8,400	7,400	7,400	7,400

Street Improvement and Street Reconstruction Bonds	Adopted	Proposed	Tentative		
Title	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Saint Paul Street Vitality Paving Program	12,500	14,500	12,500	12,500	12,500
Total recommended for Street Improvement Bonds	12,500	14,500	12,500	12,500	12,500

SUBSET OF CIB FINANCING SOURCES
ADOPTED 2016, PROPOSED 2017, AND TENTATIVE 2018, 2019, 2020
(Amounts reflected in thousands)

Public Safety Bonds	Adopted	Proposed	Tentative		
Title	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
New Facility for Training, Special Investigative Task Force, Etc.	-	15,000	-	-	-
Total recommended for Public Safety Bonds	-	15,000	-	-	-
Public Improvement Aid (PIA)	Adopted	Proposed	Tentative		
Title	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Parks and Rec Grant Prep/Prelim Design Program	30	30	30	30	30
Real Estate Division Design Services	30	30	30	30	30
Total recommended for PIA funds	60	60	60	60	60
Other Significant Financing Sources	Adopted	Proposed	Tentative		
Title	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Cleveland Avenue Bike Lane Improvement	200	-	-	-	-
Grand Avenue Pedestrian Safety and Traffic Calming	668	-	-	-	-
Griggs Park Improvements - Trust for Public Land	-	-	1,500	-	-
Local Street, Alley, Sewer, and Lighting Program	-	150	150	150	150
New Facility for Training, Special Investigative Task Force, Etc. - Sale of Land	-	750	-	-	-
Park and Library Capital Asset Revitalization - Transfer from Component Unit	-	1,500	-	-	-
Pedestrian Safety and Traffic Improvements in the Snelling-Selby Area	25	-	-	-	-
Rice Park Revitalization - Private Donations	-	1,000	-	-	-
Safe Routes to School - Plan Development	150	-	-	-	-
Saint Paul Street Vitality Paving Program	2,520	-	-	-	-
Sidewalk Reconstruction Program - ROW Fund	999	999	999	999	999
Transfers to Debt Service Fund	1,654	222	222	222	222
Victoria Park Universally Accessible Play Area - Sale of Land	-	25	-	-	-
Victoria Park Universally Accessible Play Area - Private/Local Sources	-	2,000	-	-	-
Total for Other Financing	6,216	6,646	2,871	1,371	1,371

Budget Summary

All Project List

Proposal Title	CIB Process		All Project Submissions	CIB Committee Recommends	Mayor's Proposed
	Adopted	Tentative			
	2016	2017		2017	2017
Acquisition fund for Stabilizing Neighborhoods	125	75	75	75	75
Battle Creek Road reconstruction phase 1	-	2,550	2,550	2,550	2,550
Bike Racks on Saint Paul's East Side	-	20	20	20	20
Business Investment Fund	75	75	75	75	75
Citywide Homeowner Improvement Loan Program	825	850	850	850	850
Cleveland Avenue Bike Lane Improvements	200	-	-	-	-
Cleveland Avenue Lighting Improvements	60	-	-	-	-
Commercial Node Citywide Economic Development Program	100	100	100	100	100
Como Avenue Improved Lighting for Pedestrian Safety	-	152	152	152	152
Downtown Sidewalk Tree Preservation	-	96	96	96	96
East Side Home Improvement Revolving Loan Fund	325	325	325	325	325
Enhancement of the Bike Trail that runs along Interstate 35E	178	579	579	579	579
Facelift Program	200	200	200	200	200
Fire Station 19 Expansion	1,340	-	-	-	-
Fire Station 20	-	1,000	1,000	1,000	-
Forest Street Bridge Replacement	-	375	375	375	375
Frogtown Park and Farm Wilder Play Area	522	-	-	-	-
Grand Avenue Pedestrian Safety and Traffic Calming	918	-	-	-	-
Greenbriar Bike Blvd and Bruce Vento Connection Preliminary Design	-	45	45	45	45
Griggs Park Improvements	-	-	-	-	-
Highland Park Community Center (Hillcrest) Play Area	-	459	459	459	459
Housing Real Estate Multi-Unit Development Fund	400	400	400	400	400
Inspiring Communities	425	425	425	425	425
Jimmy Lee Play Area	600	-	-	-	-
Kellogg Boulevard - Third Street Bridge	1,125	1,125	1,125	1,125	1,125
Margaret Street Bike Boulevard	-	400	400	400	400
Marydale Play Area	-	350	350	350	350
Maryland Avenue at Edgerton Street Channelization	-	250	250	250	250
May Park	254	-	-	-	-
NENDC Economic Development Loan Leverage Fund	200	200	200	200	200
NENDE Home Improvement Plus	125	125	125	125	125
New Facility for Training, Special Investigative Task Force, Etc.	1,000	15,000	15,000	15,000	15,750
North Dale Refrigerated Ice Rink Modification	407	-	-	-	-
North End Economic Development Fund	50	50	50	50	50
Oakdale Avenue Lighting Improvements	463	-	-	-	-
Palace Community Center Site Improvements	1,380	-	-	-	-
Pedestrian safety and traffic improvements in the Snelling-Selby Area	25	-	-	-	-
Phalen Refrigerated Ice Rink Modification	-	406	406	406	406
Phalen Blvd Olive Traffic Signal CIB Project Proposal Form	275	-	-	-	-
Phalen Boulevard at Mississippi Street - Traffic Signal	-	275	275	275	275
Pierce Butler - Lexington Parkway Bicycle Connection	160	-	-	-	-
Randolph Avenue Reconstruction - Syndicate to I35E	1,200	-	-	-	-

Budget Summary

All Project List

Proposal Title	CIB Process		All Project Submissions	CIB Committee Recommends	Mayor's Proposed
	Adopted	Tentative			
	2016	2017		2017	2017
Raymond Avenue Reconstruction - EPD to Como	3,200	-	-	-	-
Reconstruction of Summit Ave. Bridge	425	425	425	425	1,425
Restore Saint Paul Commercial Façade Improvement Program	100	100	100	100	100
Rice Park Revitalization	-	-	-	-	1,500
Rice Street Streetscape - Sycamore to Pennsylvania	-	2,306	2,306	2,306	2,306
Rondo Branch Library Capital Maintenance	-	-	-	-	500
Rondo Commemorative Plaza	250	-	-	-	-
Safe Routes to School - Plan Development	150	-	-	-	-
Scheffer Area Strategic Plan	250	1,037	1,037	1,037	1,037
Sidney State Robert Intersection Redesign and Reconstruction	-	50	50	50	50
Signalized crossing for Easter Heights Elementary School	-	63	63	63	63
Smith Avenue Traffic Signals	-	453	453	453	453
SPSVP Traffic Signals	875	675	675	675	675
St. Paul Green Line Home Improvement Loan Fund	200	200	200	200	200
St. Paul Home Improvement Loan Fund	200	200	200	200	200
Street Lighting Improvements (East 6th, Eichenwald, Maple and Hope St.)	-	790	790	790	790
Street Lighting Improvements (Wall Street between 5th Street and 7th Street)	330	-	-	-	-
Sylvan Play Area and Field Improvements	148	1,638	1,638	1,638	1,638
Vacant and Hazardous Building Demolition	400	400	400	400	400
Victoria Park Universally Accessible Play Area	200	2,000	2,000	2,000	2,025
Wabasha Street Bike Lane Connection	25	-	-	-	-
Waterline to Conway Community Garden	-	22	22	22	22
White Bear - East Seventh turn lanes	1,763	-	-	-	-
White Bear Avenue Reconstruction - I94 to Minnehaha	1,775	-	-	-	-
Wilder Recreation Center Renovations	400	-	-	-	-
Asphalt Restoration and Replacement Program	235	235	235	235	235
Bicycle, Pedestrian and Traffic Safety Program	235	235	235	235	235
Bond Sale Costs	130	130	130	130	130
Bridge Enhancement Program	235	235	235	235	235
CIB Contingency	248	237	237	237	237
Citywide Capital Maintenance	1,498	1,539	1,539	1,539	1,539
Citywide Tree Planting Program	330	330	330	330	330
Local Street, Alley, Sewer, and Lighting Program	-	-	-	-	150
Municipal State Aid Contingency	233	367	367	367	367
Outdoor Court Restoration Program	235	235	235	235	235
Park and Library Capital Asset Revitalization Program	190	190	190	190	1,690
Parks and Rec Grant Prep/Prelim Design Program	60	60	60	60	60
Play Area Improvements	235	235	235	235	235
Railroad Crossing Safety Improvements Program	50	50	50	50	50
Real Estate Division Design Services	30	30	30	30	30
Sidewalk Reconstruction Program	1,049	1,049	1,049	1,049	1,049
Signalized Intersection Safety Improvements Program	245	245	245	245	245

Budget Summary

Shading reflects changes from previous phases in the process

Proposal Title	CIB Process		All Project Submissions	CIB Committee Recommends	Mayor's Proposed
	Adopted	Tentative			
	2016	2017		2017	2017
St. Paul Street Paving Program (SIB Funded)	15,020	12,500	12,500	12,500	14,500
Stairway Repair and Replacement Program	120	120	120	120	120
Transfers to Debt Service Fund	1,654	222	222	222	222
Total:	45,680	54,510	54,510	54,510	60,935

All Project List

(Dollars in Thousands)

Budget Summary

Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Prior	CIB Process	Off Year Process							
					2017	2017	2017	2017	2017	2017			
					Tentatively Adopted	All Project Submission	CIB CMTE Recomm	Mayor's Proposed					
<u>Capital Imp. Bonds</u>													
		CF-0103484	Waterline to Conway Community Garden	0	22	22	22	22	0	0	0		
		CF-0503417	North Dale Refrigerated Ice Rink Modification	0	0	0	0	0	0	0	0		
		CF-0503425	Wilder Recreation Center Renovation	0	0	0	0	0	0	0	0		
		CF-0603414	Marydale Play Area	0	75	75	75	75	0	0	0		
		CF-0603421	Sylvan Play Area and Field Improvements	0	1638	1638	1638	1,638	0	0	0		
		CF-0702921	Scheffer Area Strategic Plan	0	1037	1037	1037	1,037	4,229	5,771	0		
		CF-0703102	Frogtown Park and Farm/ Wilder Play Area	500	0	0	0	0	0	0	0		
		CF-0803124	Jimmy Lee Play Area	0	0	0	0	0	0	0	0		
		CF-0803603	Rondo Branch Library Capital Improvements	0	0	500	500	500	0	0	0		
		CF-0902916	Palace Recreation Center Renovation	4,720	0	0	0	0	0	0	0		
		CF-0903407	Enhance of Bike Trail along I35E from Grand to St. Clair	0	579	579	579	579	0	0	0		
		CF-0903562	Victoria Park Universally Accessible Play Area	0	0	0	0	0	0	0	0		
		CF-1003542	Phalen Refrigerated Ice Rink Modification	0	406	406	406	406	0	0	0		
		CF-1103129	May Park Play Area	27	0	0	0	0	0	0	0		
		CF-1103219	Fire Station 20	0	1000	0	0	0	1,000	0	0		
		CF-1303622	Griggs Park Improvements	0	0	0	0	0	1,500	0	0		
		CF-1503122	Highland Park Community Center (Hillcrest) Play Area	0	459	459	459	459	0	0	0		
		CF-1503522	Fire Station 19 Expansion	2,079	0	0	0	0	0	0	0		
		CF-1703418	Rice Park Revitalization	0	0	500	500	500	0	0	0		
		CF-6600692	Bond Sale Costs	2,044	130	130	130	130	130	130	130		
		CF-6600693	CIB Contingency	2,807	237	237	237	237	250	250	250		
		CF-6600833	Outdoor Court Restoration Program	1,696	235	235	235	235	251	251	251		
		CF-6600834	Parks Grant Prep/Preliminary Design Program	232	30	30	30	30	30	30	30		
		CF-6600835	Citywide Tree Planting Program	2,366	330	330	330	330	350	350	350		
		CF-6600836	Citywide Long-Term Capital Maintenance Program	17,480	1539	1539	1539	1,539	1,500	1,500	1,500		
		CF-6601054	Children's Outdoor Play Area Improvements	2,587	235	235	235	235	250	250	250		
		CF-6601722	Asphalt Restoration and Replacement Program	1,729	235	235	235	235	250	250	250		
		CF-6601982	Park and Library Capital Asset Revitalization	2,077	190	190	190	190	200	200	200		
		CF-6603207	New Facility for Training, Special Investigative Task Force,	0	0	0	0	0	0	0	0		
		SU-0103463	Signalized crossing for Eastern Heights Elementary School	0	63	63	63	63	0	0	0		

Budget Summary

Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Prior	CIB Process	Off Year Process						
					2017	2017	2017	2018	2019	2020		
					Tentatively Adopted	All Project Submission	CIB CMTE Recomm	Mayor's Proposed				
Capital Imp. Bonds												
		SU-0303462	Sidney/State/Robert Intersection Redesign and Reconstruction	0	50	50	50	50	0	0	0	
		SU-0303470	Wabasha Street Bike Lane Connection	0	0	0	0	0	0	0	0	
		SU-0403189	Kellogg/3rd Street Bridge Rehabilitation	0	1125	1125	1125	1,125	0	0	0	
		SU-0503231	Greenbrier Bicycle Boulevard and Bruce Vento Connection	26	45	45	45	45	0	0	0	
		SU-0503445	Maryland Avenue at Edgerton Street Channelization	0	50	50	50	50	0	0	0	
		SU-1103012	Pierce Butler Lexington Parkway Bicycle Connection	0	0	0	0	0	0	0	0	
		SU-1303440	Cleveland Avenue Lighting Improvements	0	0	0	0	0	0	0	0	
		SU-1703441	Downtown Sidewalk Tree Preservation	0	96	96	96	96	0	0	0	
		SU-5503229	Grand Avenue Pedestrian Safety and Traffic Calming	0	0	0	0	0	0	0	0	
		SU-5503247	Margaret Street Bike Boulevard	0	400	400	400	400	320	0	0	
		SU-5503382	Bike Racks on Saint Paul's East Side	0	20	20	20	20	0	0	0	
		SU-5503459	Rice Street Streetscape Pennsylvania to Sycamore	0	54	54	54	54	0	0	0	
		SU-6602223	Railroad Crossing Safety Improvements Program	39	10	10	10	10	10	10	10	
		SU-6602230	Sidewalk Reconstruction Program	351	0	0	0	0	0	0	0	
		SU-6602344	Bridge Enhancement Program	941	235	235	235	235	250	250	250	
		SU-6602763	Signalized Intersection Safety Improvements Program	470	120	120	120	120	125	125	125	
		SU-6602764	Bicycle, Pedestrian and Traffic Safety Program	522	235	235	235	235	250	250	250	
		SU-6602966	Stairway Repair and Replacement Program	482	120	120	120	120	125	125	125	
Total Capital Imp. Bonds				43,175	11000	11000	11000	11,000	11,020	9,742	3,971	
Comm Dev. Block Grnt												
		CF-0603414	Marydale Play Area	0	275	275	275	275	0	0	0	
		CF-0803420	Rondo Commemorative Plaza	0	0	0	0	0	0	0	0	
		RE-0402942	East Side Home Improvement Revolving Loan Fund	3,200	325	325	325	325	0	0	0	
		RE-0503226	Business Investment Fund (BIF)	150	75	75	75	75	0	0	0	
		RE-0603432	North End Economic Development Fund	0	50	50	50	50	0	0	0	
		RE-5501806	Home Improvement Plus	1,250	125	125	125	125	0	0	0	
		RE-5502583	Facelift Program	800	200	200	200	200	0	0	0	
		RE-5502944	NENDC Economic Development/Loan Leverage Fund	1,800	200	200	200	200	0	0	0	

Budget Summary

Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Prior	CIB Process	Off Year Process						
					2017	2017	2017	2018	2019	2020		
					Tentatively Adopted	All Project Submission	CIB CMTE Recomm	Mayor's Proposed				
Comm Dev. Block Grnt												
			RE-5503431 Inspiring Communities	0	425	425	425	425	0	0	0	
			RE-5503433 Restore Saint Paul: Commercial Facade Improvement	0	100	100	100	100	0	0	0	
			RE-6600840 Vacant & Hazardous Building Demolition	5,054	400	400	400	400	0	0	0	
			RE-6601753 St. Paul Green Line Home Improvement Program	0	200	200	200	200	0	0	0	
			RE-6601807 Citywide Homeowner Improvement Loan Program	8,395	850	850	850	850	0	0	0	
			RE-6601808 Housing Real Estate Multi-Unit Development Fund	5,897	400	400	400	400	0	0	0	
			RE-6601810 Commercial Node Citywide Economic Development Program	3,200	100	100	100	100	0	0	0	
			RE-6601846 Acquisition Fund for Stabilizing Neighborhoods	3,534	75	75	75	75	0	0	0	
			RE-6603434 St. Paul Home Improvement Loan Fund	2,099	200	200	200	200	0	0	0	
			Total Comm Dev. Block Grnt	35,379	4000	4000	4000	4,000	0	0	0	
Municipal State Aid												
			SU-0103473 White Bear Avenue Reconstruction I94 to Minnehaha	0	0	0	0	0	0	0	0	
			SU-0103485 Battle Creek Road reconstruction phase 1	0	1950	1950	1950	1,950	0	0	0	
			SU-0203472 White Bear East Seventh turn lanes	0	0	0	0	0	0	0	0	
			SU-0303447 Oakdale Avenue Lighting Improvements	0	0	0	0	0	0	0	0	
			SU-0403189 Kellogg/3rd Street Bridge Rehabilitation	300	0	0	0	0	0	0	0	
			SU-0403263 Street Lighting - E. 6th, Eichenwald, Maple & Hope	0	656	656	656	656	0	0	0	
			SU-0503445 Maryland Avenue at Edgerton Street Channelization	0	200	200	200	200	500	0	0	
			SU-0503453 Phalen Boulevard at Olive Street - Traffic Signal	0	0	0	0	0	0	0	0	
			SU-0503454 Phalen Boulevard at Mississippi Street - Traffic Signal Inst	0	125	125	125	125	0	0	0	
			SU-0603242 Como Avenue Lighting Improvements	0	81	81	81	81	0	0	0	
			SU-1203202 Raymond Avenue Streetscape - EPD to Como (Ph.III)	136	0	0	0	0	0	0	0	
			SU-1303502 Reconstruction of Summit Ave. Bridge	0	425	1425	1425	1,425	0	1,600	0	
			SU-1703467 Street Lighting Improvements (Wall Street)	0	0	0	0	0	0	0	0	
			SU-5503442 Forest Street Bridge Replacement	0	375	375	375	375	3,250	0	0	
			SU-5503457 Randolph Avenue Reconstruction Ph II Syndicate to I35E	0	0	0	0	0	0	0	0	
			SU-5503459 Rice Street Streetscape Pennsylvania to Sycamore	0	1928	1928	1928	1,928	0	0	0	
			SU-5503465 Smith Avenue Traffic Signals	0	453	453	453	453	0	0	0	

Budget Summary

Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Prior	CIB Process	Off Year Process					
					2017	2017	2017	2018	2019	2020	
					Tentatively Adopted	All Project Submission	CIB CMTE Recomm	Mayor's Proposed			
<u>Municipal State Aid</u>											
			SU-6600818 Municipal State Aid Contingency	1,018	367	367	367	367	300	300	300
			SU-6602223 Railroad Crossing Safety Improvements Program	160	40	40	40	40	40	40	40
			SU-6602763 Signalized Intersection Safety Improvements Program	500	125	125	125	125	125	125	125
			SU-6603523 SPSVP Traffic Signals	0	675	675	675	675	0	0	0
Total Municipal State Aid				2,114	7400	8400	8400	8,400	4,215	2,065	465
<u>Street Imprv. Bonds</u>											
			CF-6600692 Bond Sale Costs	1,705	0	0	0	0	0	0	0
			SU-6602231 Saint Paul Street Vitality Paving Program	39,813	12500	12500	12500	14,500	12,500	12,500	12,500
Total Street Imprv. Bonds				41,518	12500	12500	12500	14,500	12,500	12,500	12,500
<u>Public Safety Bonds</u>											
			CF-6600692 Bond Sale Costs	70	0	0	0	0	0	0	0
			CF-6603207 New Facility for Training, Special Investigative Task Force,	0	15000	15000	15000	15,000	0	0	0
Total Public Safety Bonds				70	15000	15000	15000	15,000	0	0	0
<u>CIB Prior Yr Balance</u>											
			CF-6600693 CIB Contingency	165	0	0	0	0	0	0	0
			CF-6600836 Citywide Long-Term Capital Maintenance Program	48	0	0	0	0	0	0	0
			CF-6600869 Transfers to Debt Service Fund	391	0	0	0	0	0	0	0
			CF-6601982 Park and Library Capital Asset Revitalization	133	0	0	0	0	0	0	0
Total CIB Prior Yr Balance				737	0	0	0	0	0	0	0
<u>S Bond Int. Earnings</u>											
			CF-6601982 Park and Library Capital Asset Revitalization	332	0	0	0	0	0	0	0
Total S Bond Int. Earnings				332	0	0	0	0	0	0	0

Budget Summary

Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Prior	CIB Process	Off Year Process						
					2017	2017	2017	2018	2019	2020		
					Tentatively Adopted	All Project Submission	CIB CMTE Recomm	Mayor's Proposed				
Assessments												
			SU-0103473 White Bear Avenue Reconstruction I94 to Minnehaha	0	0	0	0	0	0	0	0	0
			SU-0103485 Battle Creek Road reconstruction phase 1	0	600	600	600	600	0	0	0	0
			SU-0303447 Oakdale Avenue Lighting Improvements	0	0	0	0	0	0	0	0	0
			SU-0403263 Street Lighting - E. 6th, Eichenwald, Maple & Hope	0	134	134	134	134	0	0	0	0
			SU-0603242 Como Avenue Lighting Improvements	0	71	71	71	71	0	0	0	0
			SU-1203202 Raymond Avenue Streetscape - EPD to Como (Ph.III)	104	0	0	0	0	0	0	0	0
			SU-1703467 Street Lighting Improvements (Wall Street)	0	0	0	0	0	0	0	0	0
			SU-5503457 Randolph Avenue Reconstruction Ph II Syndicate to I35E	0	0	0	0	0	0	0	0	0
			SU-5503459 Rice Street Streetscape Pennsylvania to Sycamore	0	130	130	130	130	0	0	0	0
			SU-6602229 Local Street, Alley, Sewer and Lighting Program	652	0	150	150	150	150	150	150	150
			SU-6602230 Sidewalk Reconstruction Program	200	50	50	50	50	50	50	50	50
Total Assessments				956	985	1135	1135	1,135	200	200	200	200
CIB Bd Intrst Earngs												
			CF-6600869 Transfers to Debt Service Fund	7,859	222	222	222	222	222	222	222	222
Total CIB Bd Intrst Earngs				7,859	222	222	222	222	222	222	222	222
Federal Discretnry												
			SU-1303502 Reconstruction of Summit Ave. Bridge	0	0	0	0	0	0	1,720	0	0
			SU-5503247 Margaret Street Bike Boulevard	0	0	0	0	0	1,351	0	0	0
Total Federal Discretnry				0	0	0	0	0	1,351	1,720	0	0
Federal Grant												
			SU-5503229 Grand Avenue Pedestrian Safety and Traffic Calming	0	0	0	0	0	0	0	0	0
Total Federal Grant				0	0	0	0	0	0	0	0	0
ISP Bonds												

Budget Summary

Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Prior	CIB Process	Off Year Process					
					2017	2017	2017	2018	2019	2020	
					Tentatively Adopted	All Project Submission	CIB CMTE Recomm	Mayor's Proposed			
ISP Bonds											
		CF-6600833	Outdoor Court Restoration Program	251	0	0	0	0	0	0	0
		CF-6600835	Citywide Tree Planting Program	350	0	0	0	0	0	0	0
		CF-6600836	Citywide Long-Term Capital Maintenance Program	1,500	0	0	0	0	0	0	0
		CF-6601054	Children's Outdoor Play Area Improvements	250	0	0	0	0	0	0	0
		CF-6601722	Asphalt Restoration and Replacement Program	211	0	0	0	0	0	0	0
		CF-6601982	Park and Library Capital Asset Revitalization	1,000	0	0	0	0	0	0	0
Total ISP Bonds				3,562	0	0	0	0	0	0	0
Neighborhood STAR											
		CF-6601054	Children's Outdoor Play Area Improvements	555	0	0	0	0	0	0	0
Total Neighborhood STAR				555	0	0	0	0	0	0	0
Other											
		SU-1303440	Cleveland Avenue Lighting Improvements	0	0	0	0	0	0	0	0
Total Other				0	0	0	0	0	0	0	0
Parking Fund Transfe											
		SU-6603461	Safe Routes to School - Plan Development	0	0	0	0	0	0	0	0
Total Parking Fund Transfe				0	0	0	0	0	0	0	0
Private											
		CF-1703418	Rice Park Revitalization	0	0	0	0	1,000	0	0	0
		SU-0503453	Phalen Boulevard at Olive Street - Traffic Signal	0	0	0	0	0	0	0	0
		SU-0503454	Phalen Boulevard at Mississippi Street - Traffic Signal Inst	0	150	150	150	150	0	0	0
Total Private				0	150	150	150	1,150	0	0	0
Private Utility											

Budget Summary

Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Prior	CIB Process	Off Year Process					
					2017	2017	2017	2018	2019	2020	
					Tentatively Adopted	All Project Submission	CIB CMTE Recomm	Mayor's Proposed			
Private Utility											
		SU-6602231	Saint Paul Street Vitality Paving Program	0	0	0	0	0	0	0	0
Total Private Utility					0	0	0	0	0	0	0
Private/Local Source											
		CF-0903562	Victoria Park Universally Accessible Play Area	0	0	0	0	2,000	0	0	0
Total Private/Local Source					0	0	0	0	2,000	0	0
Public Improv. Aid											
		CF-6600834	Parks Grant Prep/Preliminary Design Program	240	30	30	30	30	30	30	30
		CF-6601277	Real Estate Division Design Services	330	30	30	30	30	30	30	30
Total Public Improv. Aid					570	60	60	60	60	60	60
ROW Fund 225											
		SU-6602230	Sidewalk Reconstruction Program	3,606	999	999	999	999	999	999	999
Total ROW Fund 225					3,606	999	999	999	999	999	999
Ramsey County											
		SU-0203472	White Bear East Seventh turn lanes	0	0	0	0	0	0	0	0
		SU-1203202	Raymond Avenue Streetscape - EPD to Como (Ph.III)	400	0	0	0	0	0	0	0
		SU-5503459	Rice Street Streetscape Pennsylvania to Sycamore	0	194	194	194	194	0	0	0
Total Ramsey County					400	194	194	194	194	0	0
Sale of land/bldgs											
		CF-0903562	Victoria Park Universally Accessible Play Area	0	0	25	25	25	0	0	0
		CF-6603207	New Facility for Training, Special Investigative Task Force,	0	0	750	750	750	0	0	0
		SU-1303450	Pedestrian safety and traffic improvements	0	0	0	0	0	0	0	0
		SU-5503582	Cleveland Avenue Bike Lane Improvements	0	0	0	0	0	0	0	0

Budget Summary

Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Prior	CIB Process	Off Year Process						
					2017 Tentatively Adopted	2017 All Project Submission	2017 CIB CMTE Recomms	2017 Mayor's Proposed	2018	2019	2020	
<u>Sale of land/bldgs</u>												
		SU-6603461	Safe Routes to School - Plan Development	0	0	0	0	0	0	0	0	0
Total Sale of land/bldgs				0	0	775	775	775	0	0	0	0
<u>Sewer Utility Fund</u>												
		SU-6602231	Saint Paul Street Vitality Paving Program	0	0	0	0	0	0	0	0	0
Total Sewer Utility Fund				0	0	0	0	0	0	0	0	0
<u>St. Paul Water Dept</u>												
		SU-6602231	Saint Paul Street Vitality Paving Program	0	0	0	0	0	0	0	0	0
Total St. Paul Water Dept				0	0	0	0	0	0	0	0	0
<u>State Grants</u>												
		SU-1303502	Reconstruction of Summit Ave. Bridge	0	0	0	0	0	0	2,070	0	0
		SU-5503442	Forest Street Bridge Replacement	0	0	0	0	0	2,000	0	0	0
Total State Grants				0	0	0	0	0	2,000	2,070	0	0
<u>Street Bonds PY</u>												
		CF-6600869	Transfers to Debt Service Fund	1,324	0	0	0	0	0	0	0	0
		SU-6602231	Saint Paul Street Vitality Paving Program	2,000	0	0	0	0	0	0	0	0
Total Street Bonds PY				3,324	0	0	0	0	0	0	0	0
<u>Street Recons Bonds</u>												
		SU-6602231	Saint Paul Street Vitality Paving Program	10,000	0	0	0	0	0	0	0	0
Total Street Recons Bonds				10,000	0	0	0	0	0	0	0	0
<u>Trnsfr frm Comp Unit</u>												

Budget Summary

Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Prior	CIB Process	Off Year Process						
					2017	2017	2017	2018	2019	2020		
					Tentatively Adopted	All Project Submission	CIB CMTE Recomm	Mayor's Proposed				
<u>Trnsfr frm Comp Unit</u>												
			CF-6601982 Park and Library Capital Asset Revitalization	0	0	0	0	1,500	0	0	0	
Total Trnsfr frm Comp Unit					0	0	0	0	1,500	0	0	0
<u>Trnsfr frm Debt Fund</u>												
			CF-6601982 Park and Library Capital Asset Revitalization	281	0	0	0	0	0	0	0	
Total Trnsfr frm Debt Fund					281	0	0	0	0	0	0	0
<u>Trnsptn Equity Act21</u>												
			SU-1203202 Raymond Avenue Streetscape - EPD to Como (Ph.III)	1,000	0	0	0	0	0	0	0	
Total Trnsptn Equity Act21					1,000	0	0	0	0	0	0	0
<u>Trust for Public Lnd</u>												
			CF-1303622 Griggs Park Improvements	0	0	0	0	0	1,500	0	0	
Total Trust for Public Lnd					0	0	0	0	1,500	0	0	0
Total:					155,438	52510	54435	54435	60,935	34,067	29,578	18,417



PROJECT DETAIL SHEETS

Project: Fire Station 20 Location: 2179 University Ave West				Log No.: CF-1103219 Activity No.: Department: Fire & Safety Services Contact: John Swanson				District: 11
Description: The Fire Department would like to replace existing Fire Station 20 (University Avenue). The new station would include a drive-through four bay, two-story fire station containing dormitory rooms on the second floor and apparatus and firefighter support spaces on the ground floor.			Justification: Station 20 is 90+ years old and is in poor shape. The station cannot hold the fire engine, ambulance, and firefighters needed to protect the new development along the central corridor light rail line. This area has already seen hundreds of additional housing units added as a result of the light rail line development.					
Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	
Const-Plans/Spec's	Capital Imp. Bonds	0	0	0	1,000	0	0	1,000
Total Project Cost		0	0	0	1,000	0	0	1,000

Project: Fire Station 19 Expansion Location: 2530 Edcumbe Road, Saint Paul, MN 55116				Log No.: CF-1503522 Activity No.: Department: Fire & Safety Services Contact:				District: 15																										
Description: Expand the apparatus bay, crew quarters, and watch office of Fire Station 19 to bring an existing ladder truck and crew to the station. The relocation of ladder truck and crew will significantly improve service in Highland Park and surrounding neighborhoods, and shorten fire and paramedic response times citywide.			Justification: This project restores full-time fire and EMS to Highland Park and the surround neighborhoods and maximizes use of existing Fire personnel and apparatus to close a gap in emergency service coverage in St. Paul. Station 19 was built in 1958 and houses a 4-person Firefighter/Paramedic crew. That crew operates both a fire engine and an ambulance, but not at the same time. When the crew is using the ambulance, there is no fire suppression or EMS available in Highland/Mac-Groveland. If Station 19's crew is using the fire engine, there is no crew to staff the ambulance. The frequency of this coverage gap continues to grow as calls for fire and EMS services increase. Currently, Highland and Mac-Groveland have a part-time fire and EMS service for about 16 hours per day, which necessitates drawing fire and EMS resources from surrounding areas whenever simultaneous incidents are occurring. This depletes services in surrounding neighborhoods, and increases response time throughout the City. The solution lies in expanding Station 19 and relocating a second fire/EMS company to the station. This project would allow an existing ladder truck and crew to relocate to the station and close the service gap.																															
<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%;">2016 Adopted</th> <th style="width: 10%;">2017 Proposed</th> <th style="width: 10%;">2018 Tentative</th> <th style="width: 10%;">2019 Tentative</th> <th style="width: 10%;">2020 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>2,079</td> <td>1,340</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>1,340</td> </tr> <tr> <td colspan="2">Total Project Cost</td> <td>2,079</td> <td>1,340</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>1,340</td> </tr> </tbody> </table>									Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)	Construction/Rehab	Capital Imp. Bonds	2,079	1,340	0	0	0	0	1,340	Total Project Cost		2,079	1,340	0	0	0	0
Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)																										
Construction/Rehab	Capital Imp. Bonds	2,079	1,340	0	0	0	0	1,340																										
Total Project Cost		2,079	1,340	0	0	0	0	1,340																										

Project: Bond Sale Costs Location: N/A				Log No.: CF-6600692 Activity No.: Department: General Government Accounts/Financial Services Contact: Todd Hurley				District: Citywide
Description: To set aside a portion of the Capital Improvement Bond proceeds to cover the cost of issuing the bonds.			Justification:					
Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)
Contingency	Capital Imp. Bonds	2,044	130	130	130	130	130	650
	Public Safety Bonds	70	0	0	0	0	0	0
	Street Imprv. Bonds	1,705	0	0	0	0	0	0
Total Project Cost		3,819	130	130	130	130	130	650

Project: CIB Contingency Location: N/A				Log No.: CF-6600693 Activity No.: Department: General Government Accounts/Financial Services Contact: Todd Hurley					District: Citywide
Description: To set aside a portion of the Capital Improvement Bond proceeds for unforeseen budget needs such as new project cost overruns and matches to grant received.				Justification: Experience suggests that some contingency funds will be needed throughout the budget year. This allocation - at approximately 1.3% of CIB Bond proceeds - provides an adequate reserve.					
Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)	
Contingency	CIB Prior Yr Balance	165	0	0	0	0	0	0	
	Capital Imp. Bonds	2,807	248	237	250	250	250	1,235	
Total Project Cost		2,972	248	237	250	250	250	1,235	

Project: Citywide Long-Term Capital Maintenance Program Location: Citywide				Log No.: CF-6600836 Activity No.: Department: General Government Accounts/Financial Services Contact: Todd Hurley				District: Citywide
Description: A specified fund for Capital Maintenance work on City-owned facilities. This program funds the preservation of the City's physical assets.			Justification: The purpose of this program is to provide a fund to be utilized under specified eligibility guidelines for the repair, replacement, renovation, remodeling, and/or retrofitting of the structural parts and/or service system components of an improved site. This program is necessary to protect the City's investment in its public facilities.					
Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	
Construction/Rehab	CIB Prior Yr Balance	48	0	0	0	0	0	0
	Capital Imp. Bonds	17,480	1,498	1,539	1,500	1,500	1,500	7,537
	ISP Bonds	1,500	0	0	0	0	0	0
Total Project Cost		19,028	1,498	1,539	1,500	1,500	1,500	7,537

Project: Transfers to Debt Service Fund Location: N/A				Log No.: CF-6600869 Activity No.: Department: General Government Accounts/Financial Services Contact: Todd Hurley				District: Citywide
Description: Transfer of interest earnings from prior years' capital improvement bond accounts and project balances from completed projects to capital improvement bonds debt service account.			Justification: Excess interest earnings and project balances are available in the capital improvement bond accounts and are eligible to be used for debt service on outstanding bonds, thereby avoiding an increase in the tax levy for debt service.					
Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)
Other	CIB Bd Intrst Earngs	7,859	222	222	222	222	222	1,110
	CIB Prior Yr Balance	391	0	0	0	0	0	0
	Street Bonds PY	1,324	1,432	0	0	0	0	1,432
Total Project Cost		9,574	1,654	222	222	222	222	2,542

Project: Real Estate Division Design Services Location: Citywide				Log No.: CF-6601277 Activity No.: Department: General Government Accounts/Financial Services Contact: Bruce Engelbrekt				District: Citywide																											
Description: OFS's Real Estate Division provides staff time and expertise to other city departments that prepare capital maintenance and CIB proposals. These departments do not compensate the division for proposals, only for projects that are eventually funded.			Justification: Public Improvement Aid will cover the Division's costs of professional services provided to other city departments.																																
<table><thead><tr><th>Phase Description</th><th>Financing Source</th><th>Priors</th><th>2016 Adopted</th><th>2017 Proposed</th><th>2018 Tentative</th><th>2019 Tentative</th><th>2020 Tentative</th><th>Total (not including priors)</th></tr></thead><tbody><tr><td>Preliminary Design</td><td>Public Improv. Aid</td><td>330</td><td>30</td><td>30</td><td>30</td><td>30</td><td>30</td><td>150</td></tr><tr><td colspan="2">Total Project Cost</td><td>330</td><td>30</td><td>30</td><td>30</td><td>30</td><td>30</td><td>150</td></tr></tbody></table>									Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)	Preliminary Design	Public Improv. Aid	330	30	30	30	30	30	150	Total Project Cost		330	30	30	30	30	30	150
Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)																											
Preliminary Design	Public Improv. Aid	330	30	30	30	30	30	150																											
Total Project Cost		330	30	30	30	30	30	150																											

Project: Rondo Branch Library Capital Improvements Location: 461 Dale St, Saint Paul, MN 55103				Log No.: CF-0803603 Activity No.: Department: Public Libraries Contact:				District: 08	
Description: This proposal defines a plan to upgrade the Rondo Library to meet the growing demand for greater separation of space for dedicated use, creating a more welcoming space and greater efficiency for staff. The result will be a library that feels less congested with more space for people, have clearer lines of sight, dedicated space for teens, adults and children, and improved space for computer stations. The upgrade will create critical spaces for business/workforce programs, space for English language classes, and a Homework Help Center that is not hidden behind shelves, and can easily be seen from the main part of the library.				Justification: The Rondo Library was designed and created 10 years ago just before a major shift in how we build and use libraries. Rondo has the most visitors among all SPPL branches including George Latimer Central Library (GLCL). With twenty percent more than Highland Park, the next busiest library, Rondo boasts an astonishing 17% of total SPPL visits. Built in the Saint Paul Promise Neighborhood, with citywide access via the light rail Green Line, Rondo has an expansive group of users and, being in the transit heart of Saint Paul, has become everyone's library. In addition to SPPL events and classes, the library hosted 1,650 community events in 2015, more than twice the number of the next highest library. Rondo has a history of amazing success, but it has some structural issues. Though Rondo is the second largest library, its layout and arrangement of shelves and designated spaces does not work as well as it should. There is no dedicated space for teens, who need their own area to explore, interact, relax or read. Critical spaces for business/workforce programs and the Homework Help Center are out of sight behind shelves, not easily seen from the main part of the library. Rondo has the most public computers of all our libraries (90) and the space is packed and humming at full capacity every afternoon.					
Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)	
Construction/Rehab	Capital Imp. Bonds	0	0	500	0	0	0	500	
Total Project Cost		0	0	500	0	0	0	500	

Project: Waterline to Conway Community Garden Location: grounds at 2090 Conway Street				Log No.: CF-0103484 Activity No.: Department: Parks and Recreation Contact:				District: 01
Description: Run a water line from Conway Street to the Garden of Feed'em Community Garden at Conway Park and install a water meter and outlet to provide access to water at the garden and to the University of St. Thomas's experimental garden plots.				Justification: Community members created a community garden in Conway Park in 2011. In 2014 St. Thomas University installed a series of raised beds adjacent to the garden (leasing the space from Parks) in order to run experiments on different gardening techniques for students. The gardens can only be watered by hooking up a hose to a fire hydrant across Conway Street and dragging the hoses to the gardens - a very significant distance. This is difficult for many of the older gardeners, but must be done at least two times a week for the entire garden space due to the extremely sandy nature of the soil. The project proposes that a line be run from the watermain in the street to a central location between the two garden spaces, a meter and spigot installed to increase access. Although many of the garden spaces are individually gardened, the St. Thomas beds serve a scientific and educational purpose, and one of the large plots is communally gardened to serve homebound seniors in the neighborhood. The plot fed 6-8 elders weekly through the summer as well as supplying fresh produce to the neighborhood foodshelf. The plot was intended to be gardened by local youth and elders, but the strength and stamina needed to water prevented that from happening. There is currently no water meter on the fire hydrant so installation of the water meter would mean that the city could at least charge for water used.				

Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	0	0	1	0	0	0	1
Construction/Rehab	Capital Imp. Bonds	0	0	1	0	0	0	1
Construction Mgmt.	Capital Imp. Bonds	0	0	19	0	0	0	19
Design	Capital Imp. Bonds	0	0	1	0	0	0	1
Total Project Cost		0	0	22	0	0	0	22

Project: North Dale Refrigerated Ice Rink Modification Location: 1414 St. Albans St. N				Log No.: CF-0503417 Activity No.: Department: Parks and Recreation Contact:				District: 05	
Description: This ice rink requires a major system modification. Piping will be installed underground and leave the infrastructure in place on a permanent basis, which will minimize annual start-up and shut-down costs, and provide a more sustainable system. It will also provide a summer roller hockey sport field.				Justification: This ice rink requires a major system modification, installed in 2007, require staff to lay out mats, cover with sand, install piping, and fill the system with glycol on an annual basis. This labor intensive process is then reversed in the spring and the system packed up, hauled off, and stored until the next season. This repetition of installation and removal of the system is leading to leaks in the system. Also, the exposed piping has been compromised by theft and vandalism. The annual labor intensive process can be eliminated by installing an underground piping system which allows the infrastructure to stay in place on a permanent basis. The costs of this proposal would provide for installation of 1" PVC piping over the existing concrete rink surface, connection to the existing 6" supply and return piping, and permanently encase in concrete. Start-up and shut-down of the refrigeration system will require minimum effort. The rink surface can be utilized during the summer for roller-hockey and be easily converted to winter skating and hockey play. The system will also be protected from theft and vandalism.					

Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	0	373	0	0	0	0	373
Design	Capital Imp. Bonds	0	34	0	0	0	0	34
Total Project Cost		0	407	0	0	0	0	407

Project: Wilder Recreation Center Renovation Location: 958 Jessie Street				Log No.: CF-0503425 Activity No.: Department: Parks and Recreation Contact: Kathy Korum				District: 05
Description: This Community Facilities project will add a second story classroom addition and a greenhouse to the Wilder Recreation Center. It also will correct deficiencies to the existing structure including settling and sewer problems.				Justification: In addition to serving as a neighborhood recreation center and being an anchor institution in a challenged part of the Payne-Phalen community, the Wilder Recreation Center is home to City Academy High School (CAHS), the nation's first charter school. Through a unique partnership with St. Paul Parks and Recreation, that began in 1992, CAHS leases the recreation center for use as its school facility. CAHS serves at risk youth ages 15-21 (75% of the students are 18+) who experienced failure in other educational settings. Annually, approximately 180 students, who reflect the demographics of the surrounding neighborhood, are enrolled at CAHS. St. Paul Parks and Recreation primarily uses the facility, after school hours and on weekends, to provide community programming including after school learning programs for elementary school age children. The Wilder Recreation Center was designed by famous St. Paul architect, Clarence Wesley "Cap" Wigington, the nation's first black municipal architect. It's construction was completed in 1941, by the Works Progress Administration (WPA). Because of the sleek style of its design, it and the Hamline Play Ground Stone Shelter, have been termed "WPA Moderne" by architectural historians. In 2002, an addition was added to the south side of the building, by St. Paul Parks and Recreation, to provide additional office, classroom and meeting space for CAHS. When the addition was built, it already was inadequate in size given the space needs of its inten				
Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	0	140	0	0	0	0	140
Construction/Rehab	Capital Imp. Bonds	0	138	0	0	0	0	138
Design	Capital Imp. Bonds	0	122	0	0	0	0	122
Total Project Cost		0	400	0	0	0	0	400

Project: Marydale Play Area Location: 1120 Dale St. N			Log No.: CF-0603414 Activity No.: Department: Parks and Recreation Contact:					District: 06
Description: This proposal seeks to renovate the play area at Marydale Park with the replacement and addition of play equipment that meets CPSC and ADA guidelines. The project will provide accessibility and safety measures with the appropriate resilient surfacing. This project will enhance the park's site features and will fill the family oriented activity needs of in the adjacent diverse neighborhood.			Justification: Marydale Park is located in a primarily single-family home neighborhood. Pedestrian access to the park is provided by trails coming from all directions. Most of the park is devoted to passive uses. The Park's main feature, Loeb Lake, is designated by the Minnesota Department of Resources as a children's fishing pond and has an ADA fishing pier. Marydale Park was previously a hazardous area within the North End neighborhood that was transformed by community efforts that sought to restore the area and turn it into a natural recreational area. Current neighborhood residents have expressed interest in adding more reactional activities that match the natural landscape of the park and lake. The recent update of the parking lot and the newly improved restroom facilities adjacent to the existing play area are great compliments for an improved play area. Revisions to CPSC and ADA recommendations have occurred since the last play area update (2008) which increases the play area's noncompliance with safety standards and guidelines. For example, the sand surfacing doesn't provide an accessible route to play equipment. Upgrades to the play area will provide a safe place for the children to enjoy while visiting the park with their families.					

Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)
Const-Plans/Spec's	Comm Dev. Block Grnt	0	0	16	0	0	0	16
Construction/Rehab	Capital Imp. Bonds	0	0	75	0	0	0	75
	Comm Dev. Block Grnt	0	0	233	0	0	0	233
Construction Mgmt.	Comm Dev. Block Grnt	0	0	11	0	0	0	11
Design	Comm Dev. Block Grnt	0	0	15	0	0	0	15
Total Project Cost		0	0	350	0	0	0	350

Project: Sylvan Play Area and Field Improvements Location: 800 Conway Street				Log No.: CF-0603421 Activity No.: Department: Parks and Recreation Contact:				District: 06																																																						
Description: This proposal seeks to refurbish the play area and athletic fields at Sylvan Park. The improvements include replacement any equipment which does not meet CPSC and ADA guidelines and to refurbish and reorganize the athletic fields according to today's uses. Additional site improvements may include walks, benches, and landscaping as necessary.				Justification: The play equipment at Sylvan was installed in 1994 (21 years old) and much of the equipment is in poor condition. In addition, revisions to CPSC and ADA guidelines have occurred since then which increases the noncompliance with safety standards and guidelines of the play area. The tot lot replacement list ranks this park in the top 9 for replacement due to various factors including age, safety, accessibility, and condition of the play area. According to the Play Area recommendations in the System Plan, there is a "playground service gap" directly north of Sylvan Park, justifying the need to upgrade the playground in an under-served area. The Sylvan athletic fields have multiple uses including baseball, softball and turf sports (soccer, rugby, ultimate frisbee, lacrosse, etc) and the current condition and safety of the fields are inadequate for the amount of use. The athletic field's replacement list ranks this park in the top 5 for field replacement. The extents of the soccer field overlap with the under-utilized ag-lime infields for softball. Possibly removing two softball fields, as suggested in the Parks and Recreation 2010 System Plan, will reduce safety concerns from overlapping use which leads to poor field conditions including erosion and compaction. In addition, the plan suggests that "flat turf areas have the greatest flexibility of use and adaptability to future needs."																																																										
<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="width: 18%;">Phase Description</th> <th style="width: 18%;">Financing Source</th> <th style="width: 8%;">Priors</th> <th style="width: 10%;">2016 Adopted</th> <th style="width: 10%;">2017 Proposed</th> <th style="width: 10%;">2018 Tentative</th> <th style="width: 10%;">2019 Tentative</th> <th style="width: 10%;">2020 Tentative</th> <th style="width: 14%;">Total (not including priors)</th> </tr> </thead> <tbody> <tr> <td>Const-Plans/Spec's</td> <td>Capital Imp. Bonds</td> <td>0</td> <td>0</td> <td>111</td> <td>0</td> <td>0</td> <td>0</td> <td>111</td> </tr> <tr> <td>Construction/Rehab</td> <td>Capital Imp. Bonds</td> <td>0</td> <td>0</td> <td>1,507</td> <td>0</td> <td>0</td> <td>0</td> <td>1,507</td> </tr> <tr> <td>Inspec / Constr Mgmt</td> <td>Capital Imp. Bonds</td> <td>0</td> <td>50</td> <td>20</td> <td>0</td> <td>0</td> <td>0</td> <td>70</td> </tr> <tr> <td>Design</td> <td>Capital Imp. Bonds</td> <td>0</td> <td>98</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>98</td> </tr> <tr> <td colspan="2">Total Project Cost</td> <td>0</td> <td>148</td> <td>1,638</td> <td>0</td> <td>0</td> <td>0</td> <td>1,786</td> </tr> </tbody> </table>									Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)	Const-Plans/Spec's	Capital Imp. Bonds	0	0	111	0	0	0	111	Construction/Rehab	Capital Imp. Bonds	0	0	1,507	0	0	0	1,507	Inspec / Constr Mgmt	Capital Imp. Bonds	0	50	20	0	0	0	70	Design	Capital Imp. Bonds	0	98	0	0	0	0	98	Total Project Cost		0	148	1,638	0	0	0	1,786
Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)																																																						
Const-Plans/Spec's	Capital Imp. Bonds	0	0	111	0	0	0	111																																																						
Construction/Rehab	Capital Imp. Bonds	0	0	1,507	0	0	0	1,507																																																						
Inspec / Constr Mgmt	Capital Imp. Bonds	0	50	20	0	0	0	70																																																						
Design	Capital Imp. Bonds	0	98	0	0	0	0	98																																																						
Total Project Cost		0	148	1,638	0	0	0	1,786																																																						

Project: Scheffer Area Strategic Plan Location: 237 Thomas Avenue, St.Paul, MN 55103				Log No.: CF-0702921 Activity No.: Department: Parks and Recreation Contact: Kathy Korum				District: 07
Description: This project involves planning for modifications to Scheffer recreation center. This planning effort will focus on providing a new service delivery model for recreation and learning for youth and adults. A redeveloped Scheffer will accommodate an expanded program serving all age groups and diverse community interests.			Justification: Building on the success of the Arlington Hills joint rec center/library facility, Saint Paul will pursue a new model for service delivery - one that incorporates a variety of community services under one roof. A new Scheffer rec center should be a community hub devoted to the Frog town/Thomas Dale neighborhood. The aging, outdated building needs to be updated and expanded in order to achieve and maintain high a quality service center for residents of all ages.					
Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)
Preliminary Design	Capital Imp. Bonds	0	0	214	0	0	0	214
Const-Plans/Spec's	Capital Imp. Bonds	0	0	572	0	0	0	572
Construction/Rehab	Capital Imp. Bonds	0	0	0	4,229	5,771	0	10,000
Design	Capital Imp. Bonds	0	250	251	0	0	0	501
Total Project Cost		0	250	1,037	4,229	5,771	0	11,287

Project: Frogtown Park and Farm/ Wilder Play Area Location: 119 Blair Street, St. Paul, MN				Log No.: CF-0703102 Activity No.: Department: Parks and Recreation Contact:				District: 07																																																														
Description: The City recently purchased 12.7 acres of property from the Wilder Foundation for a new park and farm. There was an existing play area on the site that served the nearby Wilder Co-op community. The City has had to remove some of the equipment due to safety violations and it does not meet accessibility guidelines. As part of the Frogtown Park and Farm community design process, the community preferred a nature based play area that is unique to Frogtown. It would provide an environmental based play experience not provided in any other park in Frogtown.			Justification: The existing play equipment does not meet existing CPSC guidelines for safety and does not meet accessibility guidelines. The equipment is close to 20 years old and quite a few of the play components have been removed due to safety concerns. This play area ranks fourth from the top of our play areas in need of replacement. The Frogtown neighborhood was shown to have the least amount of greenspace per capita in St. Paul as part of the 2010 Parks Systems Plan and a poverty level of 35% (2010 census information). The neighborhood relies heavily on public amenities such as parks. Of the 4 parks within the neighborhood, 3 are recreation and athletic programming based. The other park is a small neighborhood park. Frogtown Park and Farm would offer the only natural resource based play area in the community.																																																																			
<table border="1"> <thead> <tr> <th>Phase Description</th> <th>Financing Source</th> <th>Priors</th> <th>2016 Adopted</th> <th>2017 Proposed</th> <th>2018 Tentative</th> <th>2019 Tentative</th> <th>2020 Tentative</th> <th>Total (not including priors)</th> </tr> </thead> <tbody> <tr> <td>Const-Plans/Spec's</td> <td>Capital Imp. Bonds</td> <td>0</td> <td>28</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>28</td> </tr> <tr> <td>Acq/Demolition/Reloc</td> <td>Capital Imp. Bonds</td> <td>500</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Construction/Rehab</td> <td>Capital Imp. Bonds</td> <td>0</td> <td>450</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>450</td> </tr> <tr> <td>Construction Mgmt.</td> <td>Capital Imp. Bonds</td> <td>0</td> <td>18</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>18</td> </tr> <tr> <td>Design</td> <td>Capital Imp. Bonds</td> <td>0</td> <td>26</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>26</td> </tr> <tr> <td colspan="2">Total Project Cost</td> <td>500</td> <td>522</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>522</td> </tr> </tbody> </table>									Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)	Const-Plans/Spec's	Capital Imp. Bonds	0	28	0	0	0	0	28	Acq/Demolition/Reloc	Capital Imp. Bonds	500	0	0	0	0	0	0	Construction/Rehab	Capital Imp. Bonds	0	450	0	0	0	0	450	Construction Mgmt.	Capital Imp. Bonds	0	18	0	0	0	0	18	Design	Capital Imp. Bonds	0	26	0	0	0	0	26	Total Project Cost		500	522	0	0	0	0
Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)																																																														
Const-Plans/Spec's	Capital Imp. Bonds	0	28	0	0	0	0	28																																																														
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Construction Mgmt.	Capital Imp. Bonds	0	18	0	0	0	0	18																																																														
Design	Capital Imp. Bonds	0	26	0	0	0	0	26																																																														
Total Project Cost		500	522	0	0	0	0	522																																																														

Project: Jimmy Lee Play Area Location: 1063 Iglehart Ave., St. Paul, MN				Log No.: CF-0803124 Activity No.: Department: Parks and Recreation Contact: Kathy Korum				District: 08
Description: Removal and replacement of existing play equipment and parking lot improvements located at the Oxford/Jimmy Lee Recreation Center, including associated parkland enhancements. This project also includes investigation and site cleanup required if contamination is found. This is likely due to the proximity to the improved Jimmy Lee Recreation Fields, where extensive contamination was found during Field reconstruction in 2011. Play area enhancements include resilient surfacing to meet ADA compliance installed under new play equipment, equipment replacement, and other site amenities such as seating and landscaping. The most recent improvements to the play area were over 19 years ago, in 1995.				Justification: The play area is over 19 years old. It is ranked number 1 of play areas to be replaced due to safety, access, and existing condition of the park facilities. The renovation of the play area also creates the opportunity to address the contamination that most likely exists well below the existing play area, though contamination does not pose a risk until the ground is excavated. This project will replace the existing play equipment that is inaccessible to those with disabilities and does not meet current CPSC playground safety standards. The recreation center and park serves a significant portion of the surrounding population. Single family and multi-family homes are adjacent to the park space on the East side. The Jimmy Lee/Oxford Community Center are located directly to the west of the play space, where the Great River Indoor Water Park is located. The play area is an existing asset to the community that requires improvement and updating to meet current standards. The play area is located in a residential neighborhood of Saint Paul where the number of school age children is around 3,925 according to US Census data and 23.3% of households have children under the age of 18 which is similar to the city wide percentage (25.3%). 48% of the households have an income less than \$35,000.				
Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)
Preliminary Design	Capital Imp. Bonds	0	9	0	0	0	0	9
Const-Plans/Spec's	Capital Imp. Bonds	0	34	0	0	0	0	34
Construction/Rehab	Capital Imp. Bonds	0	515	0	0	0	0	515
Construction Mgmt.	Capital Imp. Bonds	0	21	0	0	0	0	21
Design	Capital Imp. Bonds	0	21	0	0	0	0	21
Total Project Cost		0	600	0	0	0	0	600

Project: Rondo Commemorative Plaza Location: 820 Concordia Avenue				Log No.: CF-0803420 Activity No.: Department: Parks and Recreation Contact:				District: 08
Description: The Rondo Commemorative Plaza and Garden (RCP&G) will be a place to remember the history of Rondo's African-American community. The space will feature interactive historical displays that will provide visual, written, and oral information, signage, images, music and art representative of the Rondo community before the I-94 was built in the early 1960s.				Justification: To preserve and promote the memory of the Rondo neighborhood and to provide the community with a place to escape the fluster of dust, noise and traffic, Rondo Avenue, Inc., (RAI) proposes to design and construct The Rondo Commemorative Plaza and Garden (RCP&G) on this site. The RCP&G will rise on the site of the last 2-story commercial building that was located along historic Rondo Avenue. Shortly after the building was demolished by the Ramsey County, RAI purchased the lot with assistance from Saint Paul Housing and Redevelopment Authority and funding from the Saint Paul STAR Program. Currently, there are limited community resources and spaces that convey the full richness of the history of the Rondo community. The history of Rondo is "endangered history" at risk of being lost to future generations of Saint Paul residents whose personal histories and identities are connected to Rondo in one way or another. As interest increases on the part of developers, homebuyers, and business owners in the area that once hosted the Rondo neighborhood, there is a critical need to ensure this history is preserved. There is also an opportunity to foster economic development and cultural tourism in the Summit University neighborhood and the Green Line LRT by establishing points of interest that are attractive to visitors from across the metropolitan area and beyond.				

Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)
Const-Plans/Spec's	Comm Dev. Block Grnt	0	15	0	0	0	0	15
Construction/Rehab	Comm Dev. Block Grnt	0	212	0	0	0	0	212
Inspec / Constr Mgmt	Comm Dev. Block Grnt	0	8	0	0	0	0	8
Design	Comm Dev. Block Grnt	0	15	0	0	0	0	15
Total Project Cost		0	250	0	0	0	0	250

Project: Palace Recreation Center Renovation Location: 781 Palace Avenue, St. Paul, MN				Log No.: CF-0902916 Activity No.: Department: Parks and Recreation Contact: Kathy Korum				District: 09
Description: This project is the third and final phase of the expansion and renovation of the Palace Recreation Center and is focused on completion of needed site improvements benefitting the Palace Park community. Many of the existing site amenities were removed or impacted due to the expansion of the building thus creating the need for a new play area, field enhancements, new walking paths, improved lighting, and new gathering spaces.			Justification: Based on previous phased CIB funding, in 2015 construction will begin on a substantial renovation and expansion to the building to create a destination that better serves diverse interests, activity levels, and demographics of the community. This CIB project will complete these enhancements by improving the quality and offerings of the park. These improvements will include a new play area for young children, renovated ball fields for athletics, and new spaces for social gatherings. However, the value in this project extends beyond programmatic improvements. Safety and accessibility concerns have been an issue at Palace for many years, and this project will address them. Included in the project will be upgrades to walking paths, site lighting, landscaping, and field lighting to allow for better access, visibility and enjoyment of Palace Park.					
Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	
Preliminary Design	Capital Imp. Bonds	40	0	0	0	0	0	0
Const-Plans/Spec's	Capital Imp. Bonds	310	0	0	0	0	0	0
Construction/Rehab	Capital Imp. Bonds	3,863	1,380	0	0	0	0	1,380
Inspec / Constr Mgmt	Capital Imp. Bonds	452	0	0	0	0	0	0
Design	Capital Imp. Bonds	55	0	0	0	0	0	0
Total Project Cost		4,720	1,380	0	0	0	0	1,380

Project: Victoria Park Universally Accessible Play Area Location: Stewart Street and Otto Avenue			Log No.: CF-0903562 Activity No.: Department: Parks and Recreation Contact:					District: 09
Description: Victoria Park, a new 40 acre community park planned for the Fort Road neighborhood, includes a new universally accessible playground that will welcome children and families of all abilities to enjoy a nature-themed play area above the bluffs of the Mississippi River. This fully inclusive playground will be the first of its kind in Saint Paul. The former petroleum tank farm will be transformed into an active and passive park where visitors of all abilities are able to play and enjoy the amazing views of the Mississippi River and downtown skyline.			Justification: The site historically was an old petroleum tank farm that the City acquired from Koch Mobil. Since acquiring the land, the City has been working to acquire free fill to bring the site up to recreational soil standards. Once environmental remediation is complete onsite, the surrounding West 7th neighborhood will have an amazing neighborhood park that is sensitive to the Mississippi River Valley and surrounding neighborhood, and provides opportunities for a variety of active and passive recreational uses.					
Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	
Construction/Rehab	Private/Local Source	0	0	2,000	0	0	0	2,000
	Sale of land/bldgs	0	0	25	0	0	0	25
Design	Capital Imp. Bonds	0	200	0	0	0	0	200
Total Project Cost		0	200	2,025	0	0	0	2,225

Project: Phalen Refrigerated Ice Rink Modification Location: 1000 East Wheelock Pkwy				Log No.: CF-1003542 Activity No.: Department: Parks and Recreation Contact:				District: 10	
Description: This ice rink requires a major system modification. Piping will be installed underground and leave the infrastructure in place on a permanent basis, which will minimize annual start-up and shut-down costs, and provide a more sustainable system. It will also provide a summer roller hockey sport field.				Justification: This ice rink requires a major system modification, installed in 2007, require staff to lay out mats, cover with sand, install piping, and fill the system with glycol on an annual basis. This labor intensive process is then reversed in the spring and the system packed up, hauled off, and stored until the next season. This repetition of installation and removal of the system is leading to leaks in the system. Also, the exposed piping has been compromised by theft and vandalism. The annual labor intensive process can be eliminated by installing an underground piping system which allows the infrastructure to stay in place on a permanent basis. The costs of this proposal would provide for installation of 1" PVC piping over the existing concrete rink surface, connection to the existing 6" supply and return piping, and permanently encase in concrete. Start-up and shut-down of the refrigeration system will require minimum effort. The rink surface can be utilized during the summer for roller-hockey and be easily converted to winter skating and hockey play. The system will also be protected from theft and vandalism.					

Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	0	0	372	0	0	0	372
Design	Capital Imp. Bonds	0	0	34	0	0	0	34
Total Project Cost		0	0	406	0	0	0	406

Project: May Park Play Area Location: 816 Clayland Place, St. Paul, MN				Log No.: CF-1103129 Activity No.: Department: Parks and Recreation Contact: Kathy Korum				District: 11																																																					
Description: The project includes removal of existing play equipment, possible replacement with a smaller or modified play area, and improvements to the multi-purpose turf field located at May Park, including associated parkland enhancements. Enhancements of the park will be discussed with a community design advisory committee to determine the preferred style of the play area as well as naturalized landscaping, improved circulation around the park, and improvements to the multi-purpose turf field. If it's determined a play area is needed, improvements to it will replace the play equipment constructed in 1987 and it will meet current ADA and CPSC standards.				Justification: The Park Systems plan suggests that this space should be considered for "enhancement to create recreation or access to Nature." May Park play area is over 25 years old. It is ranked number 5 out of 76 play areas to be replaced due to safety, access, and existing condition of park facilities. The existing play equipment is inaccessible to those with disabilities and does not meet current CPSC playground safety standards. The open, multi-purpose field also needs to be rehabilitated to continue to be an open green space and community gathering area. The renovation will be completed in one construction phase. The park is a small area (0.81 acres) nestled within a neighborhood where numerous homes face the play area and turf field. Recent RSVP improvements have been made in this area so a renovation to the park would complement the public works investment. Though there are other nearby parks (Newell Park), this is an existing asset to the community that requires improvement and updating to meet current standards. The play area is located in a residential neighborhood of Saint Paul where the number of school age children is around 2,254 (3% of St. Paul's school age population) according to US Census data and 25% of households have children under the age of 18.																																																									
<table border="1"> <thead> <tr> <th>Phase Description</th> <th>Financing Source</th> <th>Priors</th> <th>2016 Adopted</th> <th>2017 Proposed</th> <th>2018 Tentative</th> <th>2019 Tentative</th> <th>2020 Tentative</th> <th>Total (not including priors)</th> </tr> </thead> <tbody> <tr> <td>Const-Plans/Spec's</td> <td>Capital Imp. Bonds</td> <td>2</td> <td>14</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>14</td> </tr> <tr> <td>Construction/Rehab</td> <td>Capital Imp. Bonds</td> <td>23</td> <td>218</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>218</td> </tr> <tr> <td>Construction Mgmt.</td> <td>Capital Imp. Bonds</td> <td>1</td> <td>9</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>9</td> </tr> <tr> <td>Design</td> <td>Capital Imp. Bonds</td> <td>1</td> <td>13</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>13</td> </tr> <tr> <td colspan="2">Total Project Cost</td> <td>27</td> <td>254</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>254</td> </tr> </tbody> </table>									Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)	Const-Plans/Spec's	Capital Imp. Bonds	2	14	0	0	0	0	14	Construction/Rehab	Capital Imp. Bonds	23	218	0	0	0	0	218	Construction Mgmt.	Capital Imp. Bonds	1	9	0	0	0	0	9	Design	Capital Imp. Bonds	1	13	0	0	0	0	13	Total Project Cost		27	254	0	0	0	0
Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)																																																					
Const-Plans/Spec's	Capital Imp. Bonds	2	14	0	0	0	0	14																																																					
Construction/Rehab	Capital Imp. Bonds	23	218	0	0	0	0	218																																																					
Construction Mgmt.	Capital Imp. Bonds	1	9	0	0	0	0	9																																																					
Design	Capital Imp. Bonds	1	13	0	0	0	0	13																																																					
Total Project Cost		27	254	0	0	0	0	254																																																					

Project: Griggs Park Improvements Location: Intersection of Griggs St. N and Bigelow Lane				Log No.: CF-1303622 Activity No.: Department: Parks and Recreation Contact:				District: 13
Description: Development of a new at the intersections of St. Anthony and Griggs currently referred to as Parkland on Griggs. In December 2015, Saint Paul purchased three parcels of land to develop for park purposes. These parcels are contiguous and comprise approximately 5 acres, enough for open space, trails, seating and related amenities. The site is very urban in character, near a high school, large dense apartment building, a new light rail transit (LRT) line on University Avenue, and just north of Interstate Highway. Much of the site is currently developed as parking. This project will involve new development, following demolition, removals and any needed cleanup culminating in the creation of a park that will serve the immediate neighborhood by providing much needed recreational space and a hub for community gathering.				Justification: This area is very dense and urban in character, and cut off from other parks and opens space by the interstate highway to the south and the LRT to the north. This has long been identified as a gap area for open space and as the areas along the Central Corridor increase in density with Transit Oriented Development, we need to meet those needs for open space by providing a high quality park. The project is in the early concept stage of design, with community engagement to follow. Given the size, shape, location, physical constraints and diversity of the area, the project will likely include such amenities as an informal play field, seating., picnic area,walkways, trees, signage, litter receptacles, and lighting. A plaza area will act as a focal point and gathering space.				
Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	
Const-Plans/Spec's	Capital Imp. Bonds	0	0	0	1,500	0	0	1,500
	Trust for Public Lnd	0	0	0	1,500	0	0	1,500
Total Project Cost		0	0	0	3,000	0	0	3,000

Project: Highland Park Community Center (Hillcrest) Play Area Location: 1978 Ford Parkway, St. Paul, MN				Log No.: CF-1503122 Activity No.: Department: Parks and Recreation Contact: Kathy Korum				District: 15
Description: Removal of existing play equipment and installation of a new play area that accommodates separate 5-12 year old play area and 2-5 year old play area with resilient surfacing and additional site amenities.				Justification: Hillcrest Play Area was constructed in 1994 and is over 20 years old. It does not meet current CPSC guidelines and accessibility issues required of a play area. This play area is located in the heart of Highland Park and is well loved by the community. It is adjacent to the newly renovated Highland Park Community Center, which already has a high volume of usage, and with the newly renovated library usage will greatly increase. St. Paul Parks and Recreation also utilizes the adjacent fields for extensive programming, and there are several area child care centers, as well as two elementary schools within a few blocks radius. A new play area at the Highland Park Community Center will provide a safe place for children in the community to play outdoors and meet the needs of the community.				
Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	0	0	28	0	0	0	28
Construction/Rehab	Capital Imp. Bonds	0	0	388	0	0	0	388
Inspec / Constr Mgmt	Capital Imp. Bonds	0	0	18	0	0	0	18
Design	Capital Imp. Bonds	0	0	25	0	0	0	25
Total Project Cost		0	0	459	0	0	0	459

Project: Rice Park Revitalization Location: W. 5th Street and Market Street				Log No.: CF-1703418 Activity No.: Department: Parks and Recreation Contact:				District: 17	
Description: This proposal is to fund construction for improvements to Rice Park based on the concept plan developed through a community design process. The improvements will revitalize this significant public space in Saint Paul located on the block bounded by Washington Street, 5th Street, 4th Street, and Market Street.			Justification: Rice Park was dedicated as St Pauls first public space in 1849. Since then, it has experienced many transformations and renovations as a popular green space in an urban area. It is a well-used urban park that serves many individuals and hosts numerous events including the Winter Carnival, Flint Hills Children Festival, the Ordways Summer Dance, and many more. The parks character is also largely influenced by the significant civic and cultural buildings that surround it. In 2010, Rice Park was designated as one of the top 10 Great Public Spaces by the American Planning Association. The park is in need of updates and improvements beyond the reach of annual maintenance. The Saint Paul Garden club raised funds for use by the city to develop a concept plan through a community design process. This design process is currently underway and will identify major elements that are needed to revitalize Rice Park. Construction and improvements will be phased as funding is available through a combination of Capital Improvement funds and private fundraising.						
Phase Description		Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)
Const-Plans/Spec's		Capital Imp. Bonds	0	0	500	0	0	0	500
		Private	0	0	1,000	0	0	0	1,000
Total Project Cost			0	0	1,500	0	0	0	1,500

Project: Parks Grant Prep/Preliminary Design Program				Log No.: CF-6600834				District: Citywide	
Location: City Wide				Activity No.:					
				Department: Parks and Recreation					
				Contact: Kathy Korum					
Description: This proposal continues the program established in the 2008-09 budget to provide preliminary design services and assistance for community projects and grant preparation, including CIB and CIP preparation by the professional design staff within Parks and Recreation. This is an existing annual program that is currently funded at \$30,000/yr. CIB and \$30,000/yr. PIA for a total of \$60,000/year to help cover the basic cost of services requested and provided.				Justification: There has been a significant increase in the scope and quantity of proposals requiring design staff to provide professional design expertise for projects which are in the very early stages of planning and are as yet unfunded. Administrative services such as CIB proposal and cost estimate preparation, as well as necessary research and provision of materials such as mapping and graphics necessary to supplement grant submittals are also necessary services. In addition, many new mandated programs such as storm water regulation, Public Art Policy, Parkland Dedication Ordinance, and the new Sustainable Policy require additional staff expertise. This program will continue to allow design staff to provide this critical planning and design assistance required for these priority City projects and policies. This fund allows staff to advise and make sure approved city design and building principles are included in all projects. This fund also allows staff to make sure approved principles are included in all proposed projects, especially through the City site plan review process, watershed district mandates, and all city projects.					
Phase Description		Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)
Design		Capital Imp. Bonds	232	30	30	30	30	30	150
		Public Improv. Aid	240	30	30	30	30	30	150
Total Project Cost			472	60	60	60	60	60	300

Project: Citywide Tree Planting Program Location: City Wide				Log No.: CF-6600835 Activity No.: Department: Parks and Recreation Contact: Kathy Korum				District: Citywide
Description: The annual City Wide tree planting program/project provides for the addition or replacement of trees on boulevards and park land, with a yearly goal of planting approximately 2,000 trees, most deciduous and a smaller amount of conifers.				Justification: This CIB annual program is the main source of funding to sustain the city's urban forest. As a regular, existing program, it continues to supplement and replace trees lost across the city to disease, age, storm damage, construction, drought, or other causes. The City loses an average of 2,000 trees per year, more during years with major storms. Now, the City is also dealing with a new invasive pest, emerald ash borer (EAB), which is expected to kill thousands of ash trees in the coming years, more than doubling the routine loss of trees experienced in a single year. This CIB fund is the City's main response to the loss of trees. The annual city wide tree planting project is bid out each year and the winning contractor plants trees in two phases. The spring phase, from approximately mid-April to mid-June, is when about two thirds of the annual allotment is planted. The remaining one third is planted in the fall season, from approximately mid-October to freeze up. The fall phase is often when planting is done for construction projects which have wrapped up prior to the winter season.				
Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	229	35	35	35	35	35	175
	ISP Bonds	35	0	0	0	0	0	0
Trees	Capital Imp. Bonds	2,137	295	295	315	315	315	1,535
	ISP Bonds	315	0	0	0	0	0	0
Total Project Cost		2,716	330	330	350	350	350	1,710

Project: Children's Outdoor Play Area Improvements				Log No.: CF-6601054				District: Citywide
Location: City Wide				Activity No.:				
				Department: Parks and Recreation				
				Contact: Kathy Korum				
Description: Continuation of an annual program which facilitates the systematic replacement, renovation, and/or retrofitting of the City's existing children's play areas based on the Parks Asset Management System, the Parks and Recreation Vision and System Plan and other factors.				Justification: There are 77 children's play areas within the City of Saint Paul's Parks system; almost 20% need to be replaced while many others require retrofitting and/or renovation of their play components. The Children's Play Area Program will provide resources not otherwise available to Parks and Recreation. In addition, this program will make it possible to update all or parts of the play areas that have equipment failures and safety issues, thus extending their useful life. This program has been funded in past CIB cycles. Due to the age and condition of many of the play areas in the system, maintenance staff generally spend a great deal of time keeping them safe and in working order. Replacement of critical play area components would reduce the number of hours required to repair or replace worn out, broken, or missing components. Also, the addition of components that meet current CPSC and ADA guidelines will reduce the number of potential injuries and provide accessibility for children of all abilities. For the most part, the projects completed under the Children's Play Area Program are either a complete repair or retrofit on an existing section of a play area. The repairs are not staged and upon completion bring the play area back into safety compliance.				
Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	193	20	20	20	20	20	100
	ISP Bonds	20	0	0	0	0	0	0
	Neighborhood STAR	44	0	0	0	0	0	0
Construction/Rehab	Capital Imp. Bonds	2,137	190	190	205	205	205	995
	ISP Bonds	205	0	0	0	0	0	0
	Neighborhood STAR	456	0	0	0	0	0	0
Inspection	Capital Imp. Bonds	106	10	10	10	10	10	50
	ISP Bonds	10	0	0	0	0	0	0
	Neighborhood STAR	22	0	0	0	0	0	0
Design	Capital Imp. Bonds	151	15	15	15	15	15	75
	ISP Bonds	15	0	0	0	0	0	0
	Neighborhood STAR	33	0	0	0	0	0	0
Total Project Cost		3,392	235	235	250	250	250	1,220

Project: Asphalt Restoration and Replacement Program Location: City Wide				Log No.: CF-6601722 Activity No.: Department: Parks and Recreation Contact: Kathy Korum				District: Citywide
Description: This proposal requests continued support of the Asphalt Restoration and Replacement Program. The program was first established in the 1996-97 budget to systematically resurface, seal coat, and/or repair the over 50 miles of paved paths and trails in the City's park system, including paved sites, building access routes, and parking lots.			Justification: As asphalt paving on the Parks Department's system paths, trails, access routes, and parking areas continues to age, it develops cracks, surface roughness, and degradation. This necessitates the need for areas to be resurfaced or replaced in order to keep areas in an attractive, safe, usable condition, and to avoid accessibility issues. The oldest paving in the system is over 25 years old. Use of Park facilities, walking, hiking, and bicycling activities, continues to increase in popularity and all require safe and smooth access. The Asphalt Restoration and Replacement program serves a dual purpose in providing funding to maintain surfaces that are in good condition but showing areas of wear and also serving as a means to replace areas that are beyond repair. The program has been funded annually since 1996. We have managed the funding in the past to do some of the trails in phases.					

Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	165	25	25	25	25	25	125
	ISP Bonds	25	0	0	0	0	0	0
Construction/Rehab	Capital Imp. Bonds	1,531	205	205	220	220	220	1,070
	ISP Bonds	181	0	0	0	0	0	0
Inspection	Capital Imp. Bonds	33	5	5	5	5	5	25
	ISP Bonds	5	0	0	0	0	0	0
Total Project Cost		1,940	235	235	250	250	250	1,220

Project: Park and Library Capital Asset Revitalization				Log No.: CF-6601982				District: Citywide
Location: City Wide				Activity No.:				
				Department: Parks and Recreation				
				Contact: Kathy Korum				
Description: Provide resources for the maintenance of the City's Libraries and Recreation Facilities in need of repair, upgrade, and reconfiguration to address shifting use. This will include an evaluation of use, projected trends, budgets, and how to best extend the useful life of existing facilities to meet the needs of residents and to decrease the need for premature major re-developments.				Justification: The City's Capital Maintenance Program serves all City Departments and addresses very specific maintenance needs. Many important park and library needs fall outside of the scope of Capital Maintenance funding and this funding request will provide funding specifically for the repair and renovation of Libraries and Parks facilities to ensure that they remain safe and attractive public venues. A comprehensive evaluation of the Park System will guide how to most efficiently and cost effectively utilize these funds.				
Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)
Const-Plans/Spec's Construction/Rehab	ISP Bonds	62	0	0	0	0	0	0
	CIB Prior Yr Balance	133	0	0	0	0	0	0
	Capital Imp. Bonds	2,077	190	190	200	200	200	980
	ISP Bonds	846	0	0	0	0	0	0
	S Bond Int. Earnings	332	0	0	0	0	0	0
	Trnsfr frm Comp Unit	0	0	1,500	0	0	0	1,500
	Trnsfr frm Debt Fund	281	0	0	0	0	0	0
Inspec / Constr Mgmt Design	ISP Bonds	38	0	0	0	0	0	0
	ISP Bonds	54	0	0	0	0	0	0
Total Project Cost		3,823	190	1,690	200	200	200	2,480

Project: East Side Home Improvement Revolving Loan Fund				Log No.: RE-0402942				District: 04
Location: Dayton's Bluff				Activity No.:				
				Department: Planning and Economic Development				
				Contact: Ron Ross				
Description: The East Side RLF's primary purpose is to provide low interest home improvement loans and construction management assistance to help low and very low income households maintain and improve their homes.			Justification: The primary purpose of the East Side RLF is to provide low interest home improvement loans, in tandem with expert construction planning and management services, to help low and very low income homeowners, in the Daytons Bluff and Payne Phalen neighborhoods, maintain and improve their homes. Because these neighborhoods have a large number of older homes (8,835 of the units were built in 1939 or earlier), and a large number of owner-occupied households (approximately 5,365 or 55%), with annual incomes at or below 80% of the AMI, the need for affordable home improvement financing and construction planning and management assistance is ongoing. This need has been heightened further by the foreclosure crisis which left literally hundreds of vacant houses in its wake and depressed real estate values. These still lingering, depressed real estate values make it very difficult for owners to obtain conventional loans or home equity loans to maintain and improve their homes, because they cannot meet conventional loan-to-value underwriting standards. The preservation of existing neighborhoods through "aggressive housing rehabilitation" is a key strategy identified in the Housing Chapter of St. Paul's Comprehensive Plan. The Plan recommends neighborhoods, such as Dayton's Bluff and Payne-Phalen, with large numbers of aging substandard housing units should be priorities for housing rehabilitation funding.					
Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	3,200	325	325	0	0	0	650
Total Project Cost		3,200	325	325	0	0	0	650

Project: Business Investment Fund (BIF)			Log No.: RE-0503226					District: 05
Location: Payne Avenue and Arcade Street between East 7th Street and Maryland Avenue			Activity No.:					
			Department: Planning and Economic Development					
			Contact: Ron Ross					
Description: ESNDC's Business Investment Fund (BIF) revitalizes the Payne-Arcade Commercial District by providing financing for facade improvements and code-related rehabilitation for commercial buildings that stimulates investment. ESNDC will also pursue private investments for new development opportunities on Payne Avenue by providing gap financing for construction costs as an incentive.			Justification: BIF is an important financing tool that utilizes CDBG funds to provide supplemental funding to businesses carrying out projects that will create and retain permanent jobs available to moderate to low-income people. BIF stimulates commercial real estate development by investing in construction projects related to new development, parking lot development and the rehabilitation of existing commercial properties. Healthy neighborhood business districts play an important role in the vitality of the East Side, and throughout the City of St. Paul. ESNDC understands there are many challenges that local owners can face as they plan for rehabilitation of a commercial property. The BIF program aims to help improve and sustain the commercial corridors of Payne Avenue and Arcade Street through strategic investments in the form of forgivable and low-interest loans, which also leverage private investments. While conditions are improving, Payne Avenue and Arcade Street continue to experience vacancies and underutilized commercial properties. Most buildings on Payne are older structures, many of them constructed before 1930. Resources for sustainable rehabilitation and energy efficiency improvements are crucial for repurposing older buildings. Code-related issues are expensive to resolve and have become a major obstacle to reinvestment, expansion, and upkeep.					
Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	150	75	75	0	0	0	150
Total Project Cost		150	75	75	0	0	0	150

Project: North End Economic Development Fund				Log No.: RE-0603432				District: 06
Location: District 6				Activity No.:				
				Department: Planning and Economic Development				
				Contact:				
Description: With One Hundred Thousand dollars a year CDBG funding, the NEED Fund would make CDBG dollars available to North End businesses with a focus on small business improvements in the area. There is currently no Community Development Corporation with a primary service area of District 6 and the District 6 Community Council is partnering with NENDC to assist local businesses in having access to CDBG funds.				Justification: The North End and Rice Street businesses need an access point to CDBG dollars. Since SPARC has gone out of business there has not been a Community Development Corporation focusing in that area. Last year NENDC and District 6 partnered in proposing a STAR grant/loan program that will bring one hundred thousand dollars of STAR funding to the North End. As they began working in the area it was clear that there were local businesses that served primary low to moderate income clients in the CDBG eligible neighborhoods that were not in a position to produce the match necessary to participate in getting STAR funding. Those businesses would qualify for CDBG funding if there was a program that they could tap into. Our goal is that the NEED Fund would become the fund that would assist those local businesses that serve local customers in this CDBG eligible neighborhood. NENDC and District 6 has created a "team" of local residents and business owners who will review applications for funding and make recommendations to the NENDC Board for approval. The team will also actively recruit local businesses to apply for assistance.				
Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	0	50	50	0	0	0	100
Total Project Cost		0	50	50	0	0	0	100

Project: Home Improvement Plus Location: East of Johnson Parkway north of I 94				Log No.: RE-5501806 Activity No.: Department: Planning and Economic Development Contact: Ron Ross				District: 01 02
Description: Two Hundred Thousand dollars a year to provide home improvement loans to low and moderate income people living on the East Side of Saint Paul. Many home owners have moderate incomes or acquired their homes during the housing bubble; they have limited equity and have difficulty getting financing for home improvements from a private lender.			Justification: As mentioned, HIP provides home improvement loans to low and moderate income people living on the East Side of Saint Paul. Many home owners in the area are seniors on fixed incomes or moderate incomes and would have difficulty getting financing for home improvements from a private lender. Additionally, we have many newer home owners that bought their houses during the housing bubble of the late 1990's and early 2000's and do not have any equity to borrow on for home improvements.					
Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	
Construction/Rehab	Comm Dev. Block Grnt	1,250	125	125	0	0	0	250
Total Project Cost		1,250	125	125	0	0	0	250

Project: Facelift Program				Log No.: RE-5502583				District: 06 07 08 11
Location: Scattered Site Owner Occupied Single Family Homes in Districts 6, 7, 8 and 11				Activity No.:				
				Department: Planning and Economic Development				
				Contact: Ron Ross				
Description: NeighborWorks Home Partners's Facelift Program provides home improvement loans and grants and construction management services for home improvement projects for eligible low-to-moderate income single family owner occupied homes in the core neighborhoods of St. Paul hit hardest by the housing crisis - Districts 6, 7, 8 and 11.				Justification: These funds would be used in the form of below market rate amortizing loans, deferred due on sale and forgiven loans to home owners living in Frogtown, North End, Summit University and Hamline Midway neighborhoods of St. Paul (District 6,7,8 and 11) for health and safety related improvements to their owner occupied homes. The focus communities for this program have some of the oldest housing stock in the City of St. Paul. They also have lower median incomes, which mean many families cannot afford to make repairs that are needed. These homes suffer greatly from deferred maintenance issues which often lead to developing home problems.				
Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	800	200	200	0	0	0	400
Total Project Cost		800	200	200	0	0	0	400

Project: NENDC Economic Development/Loan Leverage Fund Location: Saint Paul's East Side				Log No.: RE-5502944 Activity No.: Department: Planning and Economic Development Contact: Ron Ross				District: 01 02 05
Description: Two Hundred Thousand Dollars a year to provide business loans and grants, financing for acquisition funds for development and redevelopment projects as well as funding for demolition and preparation for projects located in the City of Saint Paul with a focus on White Bear Avenue, Phalen Village and East Seventh Street.			Justification: NENDC's Economic Development/Loan Leverage Fund is a tool for both small businesses that are interested in locating or expanding on the East Side of Saint Paul and for developers that are proposing redevelopment projects in the area. Small businesses often lack access to necessary capital, this fund is available for small businesses that otherwise would not be able to finance acquisition or rehabilitation of property. Redevelopment projects require funding for acquisition, demolition and site preparation to enhance development parcels to make them ready for new business development in our business corridors. Gap financing is often required for redevelopment projects. This fund is available to fund the financing gaps experienced by such projects. The goal would be to be able to provide loan capital and/or redevelopment funds to 2-4 projects located in the area benefit map area, within the City of Saint Paul. We have had small businesses locate in the area because of the fund and have had several significant development projects occur because this fund was available as a resource to make the project happen.					

Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)
Acq/Demolition/Reloc	Comm Dev. Block Grnt	1,800	200	200	0	0	0	400
Total Project Cost		1,800	200	200	0	0	0	400

Project: Inspiring Communities Location: Multiple locations throughout city				Log No.: RE-5503431 Activity No.: Department: Planning and Economic Development Contact:				District: 02 03 04 05 06 07 08 09																										
Description: Inspiring Communities addresses vacant property owned by the HRA through development, redevelopment and conveyance. We are producing high quality, affordable ownership and rental units. Our work is stabilizing neighborhoods, decreasing the quantity of vacant buildings, increasing non-distressed home sales, stabilizing real estate values, and increasing the City's tax base.				Justification: <p>The Inspiring Communities program stabilizes neighborhoods most impacted by foreclosures, vacancy and disinvestment. The program also spurs additional rehabilitation and remodeling in the immediate project areas, increases employment opportunities for skilled and unskilled individuals, increases mortgage and construction lending, and expands affordable housing opportunities.</p> <p>The Inspiring Communities program is built upon the success of the City's Invest Saint Paul (ISP) initiative and the Neighborhood Stabilization Program (NSP). These legacy programs helped arrest the decline and disinvestment in stressed neighborhoods that were experiencing numerous foreclosures, declining property values, unemployment, and crime. Our ISP, NSP and Inspiring Communities work has been concentrated primarily in Frogtown, Dayton's Bluff, Payne-Phalen and West Seventh, and secondarily in the West Side, North End, East Side and Summit University. The ISP initiative and NSP have resulted in over \$50 million reinvestment in Saint Paul neighborhoods.</p> <p>Through 2013, our work was focused on acquisition of properties, demolition of blighted structures, and rehabilitation of salvageable structures. During the past 18 months, we made a planned shift away from acquisition and demolition activity, and significantly increased the pace of redevelopment.</p>																														
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Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)																										
Acq/Demo/Reloc/Const/Rehab	Comm Dev. Block Grnt	0	425	425	0	0	0	850																										
Total Project Cost		0	425	425	0	0	0	850																										

Project: Restore Saint Paul: Commercial Facade Improvement Location: Scattererd sites: West Side, Dayton's Bluff, Payne Phalen, Frogtown, Summit-University, West End				Log No.: RE-5503433 Activity No.: Department: Planning and Economic Development Contact:				District: 03 04 05 07 08 09																										
Description: This program provides loans, technical assistance, and project management to help business and property owners undertake historically appropriate storefront improvement projects. It is available in the city's oldest, low-moderate income neighborhoods. Financing may include forgivable, deferred, and amortizing low-interest loans and an owner match as appropriate.			Justification: Historic Saint Paul's Restore Saint Paul (RSP) Commercial Facade Improvement Program has existed since 2008 with funds provided by the city through the CIB process. During this next funding cycle, we expect to complete three to four storefront improvement projects. The projects may consist of rehabilitation of existing facades or construction of new ones compatible with the buildings' original historic character if the original storefronts no longer exist. Historic Saint Paul (HSP) offers preservation-based design, project management, and the technical services necessary to complete project improvements. These services allow business owners to focus on their own operations while remaining confident that a high quality project will be delivered. The program is available to businesses in the city's oldest, low-middle income communities surrounding downtown - specifically planning districts three through nine - and eligible businesses must serve customers residing in low-middle income neighborhoods. Funds must be used for exterior improvements visible from the street, including business signage and streetscape improvements. HSP works with local community development organizations as appropriate to ensure that projects complement ongoing revitalization efforts.																															
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Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)																										
Construction/Rehab	Comm Dev. Block Grnt	0	100	100	0	0	0	200																										
Total Project Cost		0	100	100	0	0	0	200																										

Project: St. Paul Green Line Home Improvement Program				Log No.: RE-6601753				District: Citywide
Location: Scattered Site Single Family Owner Occupied Homes Along the Green Line Transit Corridor in St. Paul				Activity No.:				
				Department: Planning and Economic Development				
				Contact: Ron Ross				
Description: NeighborWorks Home Partners St. Paul Green Line Home Improvement Program will provide home improvement loans and grants and construction management services for home improvement projects for eligible low-to-moderate income single family owner occupied homes along the Green Line transit corridor in the heart of St. Paul.				Justification: NeighborWorks Home Partners (NWHP) was founded in 1981 to provide affordable home improvement loans to residents living on the Westside of St. Paul. Originally called Westside NHS, we changed our name in the mid-90's to Community NHS (CNHS) as we expanded our services, both programmatically and geographically, across all of St. Paul. Since that time, CNHS grown into a diverse organization that provides comprehensive homeownership services with the goal of revitalizing neighborhoods through successful homeownership. Despite our relative growth, CNHS's core service and the backbone of our organization is home improvement lending utilizing City of St. Paul CDBG funds to homeowners living in the core neighborhoods of St. Paul.				
Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 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: Citywide Homeowner Improvement Loan Program Location: Citywide				Log No.: RE-6601807 Activity No.: Department: Planning and Economic Development Contact: Ron Ross				District: Citywide
Description: The funds are used to assist low income households to rehabilitate their homes by addressing CDBG eligible uses: (i.e. building code enforcement, lead paint abatement, hazardous waste treatment, handicap accessibility, energy improvements and window, roof and siding replacement, etc.). Funds are also used for emergency repair of water/sewer lines, deficient furnaces and broken water heaters.			Justification: Administered by the City's Home Loan Fund staff, the funds are used to assist low income households to rehabilitate their homes by addressing CDBG eligible uses: (i.e. building code enforcement, lead paint abatement, hazardous waste treatment, handicap accessibility, energy improvements and window, roof and siding replacement, etc.). Funds are also used for emergency repair of water/sewer lines, deficient furnaces and broken water heaters. Loans up to \$25,000 were originated for households at or below 50% AMI (4 member household income limit is \$41,450), and now will serve up to 60% AMI (4 member household income limit is \$49,740) because of an increased demand for households with incomes between 50-60% AMI. If these households (50-60% AMI) fall through the crack, the end result is usually an abandoned home. Loans up to \$40,000 will still be offered to households at or below 80% AMI located in targeted ISP neighborhoods.					

Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	8,395	825	850	0	0	0	1,675
Total Project Cost		8,395	825	850	0	0	0	1,675

Project: Housing Real Estate Multi-Unit Development Fund Location: Citywide				Log No.: RE-6601808 Activity No.: Department: Planning and Economic Development Contact: Ron Ross				District: Citywide
Description: 1. Assist in financing the preservation, rehabilitation or new production of affordable housing. 2. Implement CDBG eligible activities related to acquisition and related costs (e.g. relocation, demolition, site preparation, and adjacent public improvements), rehabilitation, new construction and related costs that are part of the total development cost of a housing project. 3. Implement the housing component of larger mixed-use developments as determined by the Mayor, City Council/HRA and neighborhood.			Justification: Public financial assistance is needed for the City to meet its affordable housing goals as outlined in the Comprehensive Plan (10% of the units @30% of AMI, 10% @50% of AMI and 10% @60% of AMI). The traditional federal funding sources for these projects have been cut dramatically. PED/HRA currently has over 10 affordable housing projects in the pipeline with an estimated gap in financing of over \$10 million. These projects propose to serve families, seniors, low- income single adults and homeless youth. The projects are scattered throughout the city and involve preserving existing affordable housing and new construction. The proposed projects along the Central Corridor would improve residents' ability to access jobs, services, and amenities without a car. The HRA owns 3 properties purchased with past CDBG dollars which are in need additional financing in order to fulfill the development vision for the properties.					

Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)
Acq/Demo/Reloc/Const/Rehab	Comm Dev. Block Grnt	5,897	400	400	0	0	0	800
Total Project Cost		5,897	400	400	0	0	0	800

Project: Commercial Node Citywide Economic Development Program			Log No.: RE-6601810					District: Citywide
Location: Citywide			Activity No.:					
			Department: Planning and Economic Development					
			Contact: Ron Ross					
Description: The Commercial Node Citywide Program will provide financing to assist businesses with expansion, property acquisition, rehabilitation, and energy conservation improvements. Funds will be prioritized for use with the City's new Commercial Node Program, set to be rolled out in 2015, providing coordinated, targeted, and leveraged application of City resources. Funds will be prioritized based on the city's Commercial Corridor Work Plans. Targeting city resources in a coordinated, concentrated and comprehensive manner will improve the lives of all Saint Paul citizens.			Justification: Funds will be used to help revitalize key commercial areas as part of the City's new Commercial Node Program. Priority will be given to projects that maximize job creation and retention, within redevelopment efforts targeted toward larger commercial areas under the Commercial Node Program. Due to constrictive private financing and high construction costs, small and mid-sized businesses often do not have access to the resources necessary to implement their commercial real estate and business startup or expansion plans. By providing additional financing to fill this gap, businesses are able to purchase and rehabilitate vacant, deteriorated and under-utilized buildings in our neighborhoods, and along our commercial corridors. Funding for energy efficient improvements will increase businesses profitability, growth capacity, and reduce energy consumption. Financial assistance to businesses located within Saint Paul's neighborhoods will result in job retention and creation in areas where it is most needed.					
Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	2,675	100	100	0	0	0	200
Working Capital	Comm Dev. Block Grnt	525	0	0	0	0	0	0
Total Project Cost		3,200	100	100	0	0	0	200

Project: Acquisition Fund for Stabilizing Neighborhoods Location: Citywide				Log No.: RE-6601846 Activity No.: Department: Planning and Economic Development Contact: Ron Ross				District: Citywide	
Description: Funds are being requested to enable the HRA to acquire strategic, hazardous and/or blighted properties for reuse as determined by input and support from the applicable recognized community organizations representing the neighborhood in which the property is located.				Justification: Funds are being requested to enable the HRA or its partners, to acquire strategic, hazardous or blighted properties for reuse as determined by input and support from the applicable recognized community organization representing the neighborhood in which the property is located. The resulting lots may be utilized as follows: 1. Lots too small for redevelopment may be sold to adjacent property owners or used as green space or garden lots, in accordance with CDBG requirements. 2. Combined with a larger development for either commercial (i.e. parking) or housing 3. Infill single family home new construction 4. Preserve and rehabilitate existing structures. Repayment of the fund may result in the sale of the property. On January 1, 2015, the City had 1,009 registered vacant buildings. This is considerably less than the 2,000 vacant buildings in 2009 and 1,361 in 2013. This situation is improving, but is still a problem. Pre-housing crash, the normal number of registered vacant buildings was less than 400. The pressures of vacant buildings results in declining property values and visual unattractiveness in neighborhoods. Low building values are attractive to investors who do minimal, if any, repairs which continues the downward spiral of property values, stability and quality of life. This Program is one part of a comprehensive program involving a wide range of activities with other funding sources.					

Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)
Acq/Demo/Reloc/Const/Rehab	Comm Dev. Block Grnt	3,534	125	75	0	0	0	200
Total Project Cost		3,534	125	75	0	0	0	200

Project: St. Paul Home Improvement Loan Fund				Log No.: RE-6603434				District: Citywide
Location: Scattered Site Single Family Owner Occupied Homes in St. Paul				Activity No.:				
				Department: Planning and Economic Development				
				Contact:				
Description: NeighborWorks Home Partners's St. Paul Home Improvement Loan Fund provides home improvement loans and construction/project management services for home improvement projects for eligible low-to-moderate income single family owner occupied homes in the City of St. Paul with a focus on underrepresented neighborhoods and overall city-wide coverage and support.				Justification: NeighborWorks Home Partners (NWHP) was founded in 1981 to provide affordable home improvement loans to residents living on the Westside of St. Paul. Originally called Westside NHS, we changed our name in the mid-90's to Community NHS (CNHS) as we expanded our services, both programmatically and geographically, across the entire city of St. Paul. Since that time, CNHS has grown into a diverse organization that provides comprehensive homeownership services with the goal of revitalizing neighborhoods through successful homeownership. Despite our growth, CNHS's core service and the backbone of our organization is home improvement lending utilizing City of St. Paul CDBG funds to homeowners living in the core neighborhoods of St. Paul.				
Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	2,099	200	200	0	0	0	400
Total Project Cost		2,099	200	200	0	0	0	400

Project: New Facility for Training, Special Investigative Task Force, Location: 1675 Energy Park Drive.				Log No.: CF-6603207 Activity No.: Department: Police Contact: Sgt. Stacy Murphy				District: Citywide
Description: The police department is looking to replace the Annex Building located at 100 E 10th Street. The new facility will be utilized for an indoor shooting range, defensive tactics area, training unit and classroom, and Special Investigative Task Force Office. The City of St. Paul's Real Estate has helped us locate an existing structure that would meet most of our needs. The building would require an addition to the existing building for the indoor range. The Communication Services & Maintenance garage would be relocated to the Public Safety Garage located at 1675 Energy Park Drive.				Justification: The police annex located at 100 E 10th Street is an aging and deficient building. The space does not meet the demands of our police force. Understanding this has caused the city to evaluate the building and decide on a plan to remove the building and develop the site into a park. The age and condition of the building and the furtherance of the City's plan creates an urgency to demolish the annex and move the Police staff to a facility that meets our needs. The police annex building is currently being utilized by the police department for several critical needs. The indoor shooting range, defensive tactics training area, training classroom, Special Investigative Task Force Office, storage for the Maintenance Unit, and the Communication Services & Maintenance garage are all housed out of the building. There are numerous mechanical and cosmetic concerns with the current facility at 100 E 10th Street that are not cost effective to fix.				
Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	0	1,000	0	0	0	0	1,000
	Public Safety Bonds	0	0	15,000	0	0	0	15,000
	Sale of land/bldgs	0	0	750	0	0	0	750
Total Project Cost		0	1,000	15,750	0	0	0	16,750

Project: Enhance of Bike Trail along I35E from Grand to St. Clair Location: Bike path parallel to 35E between Grand & St. Claire Avenue				Log No.: CF-0903407 Activity No.: Department: Public Works Contact:				District: 09																																																					
Description: Enhancement of the bike trail that runs along Interstate 35E from Grand Avenue to St. Claire Avenue. Funding request includes a crosswalk at the start and end of bike path (Grand and St Claire Avenue), resurfacing the path, lighting in key areas of safety concern, access to water for the critical maintenance of several thousands dollars worth of trees, shrubs, and plants that are part of a landscaping plan starting spring 2015.				Justification: The Little Bohemia Neighborhood Association (LBNA) is working to increase the safety, quality and usability of the bike/walking trail and adjacent green spaces that runs along 35E between Grand Avenue and St Clair Avenue. Our neighborhood has identified that this is an under-utilized amenity that could greatly add to the quality of life in the neighborhood if better equipped and maintained. Not only is this trail a community asset with great potential, it has been identified as a section of the City's existing bicycle facilities network that could benefit from improvement. In addition, this proposal is supported by a number of Saint Paul's adopted planning documents, including the City's Transportation Plan policy 3.5, recommending "Support existing off-street shared-use paths and add facilities and amenities supportive of active living principles," and policy 3.6 which suggests "Fill gaps in the bikeway system." This path is a critical transportation corridor because it is the only major direct connection dedicated to bicycles between Highland Park and Downtown within the West End. This trail, when properly maintained, can also increase cyclists' safety by allowing St. Paul residents to avoid busy arterial streets such as West 7th.																																																									
<table border="1"> <thead> <tr> <th>Phase Description</th> <th>Financing Source</th> <th>Priors</th> <th>2016 Adopted</th> <th>2017 Proposed</th> <th>2018 Tentative</th> <th>2019 Tentative</th> <th>2020 Tentative</th> <th>Total (not including priors)</th> </tr> </thead> <tbody> <tr> <td>Const-Plans/Spec's</td> <td>Capital Imp. Bonds</td> <td>0</td> <td>178</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>178</td> </tr> <tr> <td>Construction/Rehab</td> <td>Capital Imp. Bonds</td> <td>0</td> <td>0</td> <td>397</td> <td>0</td> <td>0</td> <td>0</td> <td>397</td> </tr> <tr> <td>Lighting</td> <td>Capital Imp. Bonds</td> <td>0</td> <td>0</td> <td>162</td> <td>0</td> <td>0</td> <td>0</td> <td>162</td> </tr> <tr> <td>Traffic Signals</td> <td>Capital Imp. Bonds</td> <td>0</td> <td>0</td> <td>20</td> <td>0</td> <td>0</td> <td>0</td> <td>20</td> </tr> <tr> <td colspan="2">Total Project Cost</td> <td>0</td> <td>178</td> <td>579</td> <td>0</td> <td>0</td> <td>0</td> <td>757</td> </tr> </tbody> </table>									Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)	Const-Plans/Spec's	Capital Imp. Bonds	0	178	0	0	0	0	178	Construction/Rehab	Capital Imp. Bonds	0	0	397	0	0	0	397	Lighting	Capital Imp. Bonds	0	0	162	0	0	0	162	Traffic Signals	Capital Imp. Bonds	0	0	20	0	0	0	20	Total Project Cost		0	178	579	0	0	0
Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)																																																					
Const-Plans/Spec's	Capital Imp. Bonds	0	178	0	0	0	0	178																																																					
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Total Project Cost		0	178	579	0	0	0	757																																																					

Project: Signalized crossing for Eastern Heights Elementary School Location: Ruth Street and Margaret Street				Log No.: SU-0103463 Activity No.: Department: Public Works Contact:				District: 01																																				
Description: Install on Ruth Street two time-clock-controlled flashing school speed limit signs that flash during school crossing hours. Install Rectangular Rapid Flash Beacon (RRFB) signal lights for Eastern Heights Elementary School student Crossing. This will stop traffic on Ruth Street and allow students to safely cross along Margaret Street, as well as enable bicycle traffic to cross. Pedestrian crossing is unsafe and difficult for children attending Eastern Heights Elementary School, and unsafe for bicycle crossing of Ruth Street for the Margaret Street Bikeway during same hours as regular student crossing.				Justification: Crossings of Ruth Street by elementary students have increased due to changing demographics of students. Many students use after-school facilities within walking distance east of Ruth Street. Many incidents of close calls of vehicles not safely stopping have occurred. This has been an ongoing problem that has caused parents increasing anxiety. Requests for a crossing signal system have been made in the past. using a signal at Minnehaha and Ruth to the north has been suggested as a remedy. This is not a practical remedy because young students would have to walk the equivalent of an additional four blocks to daycare centers, south of the school. The request for RRFB signals is appropriate for the Ruth and Margaret intersection. The RRFB is not illuminated until it is activated by a pedestrian or bicyclist, triggering the warning flashing yellow lens on Ruth. At the conclusion of the cycle there is a countdown for children, other pedestrians and bicycles informing time left to cross. A significant number of students use this crossing to get to school, and after school to go to a nearby church or Conway Rec Center for daycare.																																								
<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="width: 18%;">Phase Description</th> <th style="width: 18%;">Financing Source</th> <th style="width: 8%;">Priors</th> <th style="width: 8%;">2016 Adopted</th> <th style="width: 8%;">2017 Proposed</th> <th style="width: 8%;">2018 Tentative</th> <th style="width: 8%;">2019 Tentative</th> <th style="width: 8%;">2020 Tentative</th> <th style="width: 10%;">Total (not including priors)</th> </tr> </thead> <tbody> <tr> <td>Const-Plans/Spec's</td> <td>Capital Imp. Bonds</td> <td>0</td> <td>0</td> <td>13</td> <td>0</td> <td>0</td> <td>0</td> <td>13</td> </tr> <tr> <td>Construction/Rehab</td> <td>Capital Imp. Bonds</td> <td>0</td> <td>0</td> <td>50</td> <td>0</td> <td>0</td> <td>0</td> <td>50</td> </tr> <tr> <td colspan="2">Total Project Cost</td> <td>0</td> <td>0</td> <td>63</td> <td>0</td> <td>0</td> <td>0</td> <td>63</td> </tr> </tbody> </table>									Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)	Const-Plans/Spec's	Capital Imp. Bonds	0	0	13	0	0	0	13	Construction/Rehab	Capital Imp. Bonds	0	0	50	0	0	0	50	Total Project Cost		0	0	63	0	0	0	63
Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)																																				
Const-Plans/Spec's	Capital Imp. Bonds	0	0	13	0	0	0	13																																				
Construction/Rehab	Capital Imp. Bonds	0	0	50	0	0	0	50																																				
Total Project Cost		0	0	63	0	0	0	63																																				

Project: White Bear Avenue Reconstruction I94 to Minnehaha Location: I94 and Minnehaha Avenue				Log No.: SU-0103473 Activity No.: Department: Public Works Contact:				District: 01																																												
Description: Provide local funds to contribute to a Ramsey County project reconstructing White Bear Avenue with bituminous pavement, including concrete curb and gutter, driveway aprons, outwalks, ADA compliant pedestrian ramps, storm sewer system improvements and grade and sod boulevards. In addition, the City of Saint Paul would like to include new street lighting, tree planting, traffic signal revisions and signal interconnection improvements. Ramsey County has scheduled the roadway for reconstruction in 2016. This proposal is to fund the City share of the project cost.				Justification: White Bear Avenue is a County State Aid Highway (CSAH 65). The existing roadway was originally constructed in the 1950's and 60's. The Average Pavement Condition Index (PCI) is 41 which indicates a roadway in poor condition. The Average Daily Traffic ranges from 17,500 to 20,800 vehicles per day. White Bear Avenue is a designated bike route from Old Hudson Road to the south. It is also a bus route serving Routes 63 and 80. The Ramsey County project strives to provide a better driving surface, improve existing drainage, and to bring pedestrian ramps up to current ADA standards. Additional improvements include ROW acquisition for turn lanes and bicycle facilities at the Old Hudson intersection, improved street lighting, traffic signal replacement and signal interconnection. The City of Saint Paul is required to pay a percentage of the project cost. The Ramsey County project is scheduled for construction in 2016.																																																
<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: 5%;">Priors</th> <th style="width: 8%;">2016 Adopted</th> <th style="width: 8%;">2017 Proposed</th> <th style="width: 8%;">2018 Tentative</th> <th style="width: 8%;">2019 Tentative</th> <th style="width: 8%;">2020 Tentative</th> <th style="width: 12%;">Total (not including priors)</th> </tr> </thead> <tbody> <tr> <td>Acq/Demolition/Reloc</td> <td>Municipal State Aid</td> <td>0</td> <td>500</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>500</td> </tr> <tr> <td>Construction/Rehab</td> <td>Assessments</td> <td>0</td> <td>580</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>580</td> </tr> <tr> <td></td> <td>Municipal State Aid</td> <td>0</td> <td>695</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>695</td> </tr> <tr> <td colspan="2">Total Project Cost</td> <td>0</td> <td>1,775</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>1,775</td> </tr> </tbody> </table>									Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)	Acq/Demolition/Reloc	Municipal State Aid	0	500	0	0	0	0	500	Construction/Rehab	Assessments	0	580	0	0	0	0	580		Municipal State Aid	0	695	0	0	0	0	695	Total Project Cost		0	1,775	0	0	0	0
Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)																																												
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	Municipal State Aid	0	695	0	0	0	0	695																																												
Total Project Cost		0	1,775	0	0	0	0	1,775																																												

Project: Battle Creek Road reconstruction phase 1 Location: BC Rd from Upper Afton to BC Park boundary			Log No.: SU-0103485 Activity No.: Department: Public Works Contact:					District: 01
Description: Reconstruction of with new curb and gutter, sewer upgrades draining to Upper Afton, lighting and road structure from UpperAfton Road to the boundary of Battle Creek Park (south of Park Court).			Justification: This road has not been fully reconstructed for well over 50 years. It lacks curb and gutter and standard lighting fixtures as other streets in the city have. Its rain sewer needs upgrading and the road surface is in extremely bad repair. This is the first phase of a full reconstruction, focusing on the portion of the road that is bounded by residences. The southern/eastern extension to Lower Afton Road travels through Battle Creek Park and has added problems of slope and so should be considered in a second phase. The project would help with stormwater management in the area, provide a safer street for travel both on foot and by car, and would bring the road into closer compliance with general standards for city streets. The project has not been funded in the past because the entire length has previously been proposed for reconstruction and problems with financing in the County bounded section of the road made the project cost-prohibitive. This phasing of the project is an attempt to address neighbors' concerns and recognize financial constraints.					
Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	
Const-Plans/Spec's	Assessments	0	0	100	0	0	0	100
	Municipal State Aid	0	0	300	0	0	0	300
Construction/Rehab	Assessments	0	0	500	0	0	0	500
	Municipal State Aid	0	0	1,650	0	0	0	1,650
Total Project Cost		0	0	2,550	0	0	0	2,550

Project: White Bear East Seventh turn lanes Location: White Bear and East Seventh				Log No.: SU-0203472 Activity No.: Department: Public Works Contact: Barb Mundahl				District: 02
Description: Install turn lanes on White Bear Avenue to East Seventh Street.			Justification: White Bear Avenue is the only North-South connection from 94 to Larpentuer between McKnight and 35E. As such it is the main artery for most East Side residents going to and from interstate 94. To improve traffic flow on White Bear Avenue, over the course of the last ten CIB processes the City has created turn lanes at Third Street, at Minnehaha, and at Maryland. In the last CIB process they also eliminated the hazardous 5 way intersection at White Bear and Case by closing access to Ames Place. The turn lanes at East Seventh Street would eliminate the last significant bottle neck to the traffic flow on White Bear Avenue.					

Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)
Const-Plans/Spec's	Municipal State Aid	0	203	0	0	0	0	203
Acq/Demolition/Reloc	Municipal State Aid	0	750	0	0	0	0	750
Construction/Rehab	Municipal State Aid	0	500	0	0	0	0	500
Traffic Signals	Municipal State Aid	0	155	0	0	0	0	155
	Ramsey County	0	155	0	0	0	0	155
Total Project Cost		0	1,763	0	0	0	0	1,763

Project: Oakdale Avenue Lighting Improvements Location: Oakdale Ave from State St to Annapolis St				Log No.: SU-0303447 Activity No.: Department: Public Works Contact:				District: 03
Description: This project is to replace and supplement current bent straw lights on Oakdale Ave between State St and Annapolis St. with lantern style LED lighting. Current lighting is dim, inefficient, and unattractive				Justification: Current lighting along Oakdale Ave between State Street and Annapolis Street is lacking. The addition of new high efficiency lantern style street lamps would increase motorist, pedestrian, and bike visibility, while creating a more attractive street corridor that is in line with many of the homes that line the street from the 1880s. This section of Oakdale is also home to future bike lanes, as proposed in the City's Draft Bike Plan. This route will act as an important connection between Downtown, the Cesar Chavez on street bike lanes and West St. Paul's future planned bike lanes along Oakdale Ave. This stretch of Oakdale will serve as an important commuter and recreational bike corridor between our two cities. By providing an attractive and welcoming streetscape that is well lit, the city can enhance these planned investments. In recent years, this section of Oakdale has received investments in new sewers, sidewalks, and curbs. Additionally, a mill and overlay project for the street pavement is planned for 2015. By making this investment in modern and efficient lighting, the City will have completed the overhaul of Oakdale and will not need to make significant new investments along this corridor for many years.				
Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)
Const-Plans/Spec's	Assessments	0	19	0	0	0	0	19
	Municipal State Aid	0	74	0	0	0	0	74
Construction/Rehab	Assessments	0	56	0	0	0	0	56
	Municipal State Aid	0	314	0	0	0	0	314
Total Project Cost		0	463	0	0	0	0	463

Project: Sidney/State/Robert Intersection Redesign and Reconstruction Location: Sidney St, State St, and Robert St				Log No.: SU-0303462 Activity No.: Department: Public Works Contact: Barb Mundahl				District: 03
Description: Redesign and reconstruct the intersection of Sidney Street East, South Robert Street, and State Street to reduce speeds and blind spots. Upgrading the complicated and deadly corner will create a safer commute for the neighborhood and safer streets for businesses on the corner.			Justification:					
Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	
Const-Plans/Spec's	Capital Imp. Bonds	0	0	50	0	0	0	50
Total Project Cost		0	0	50	0	0	0	50

Project: Wabasha Street Bike Lane Connection				Log No.: SU-0303470				District: 03
Location: Wabasha St from Water St to Plato Blvd				Activity No.:				
				Department: Public Works				
				Contact: Reuben Collins				
Description: This project proposes to connect existing on street bike lanes along the Wabasha Bridge to Wabasha Street bike lanes south of Plato Boulevard.				Justification: The gap in the Wabasha on street bike lane between the base of the Wabasha Street Bridge north of Water Street and the beginning of one lane traffic south of Plato Boulevard presents a major barrier for bicycle connectivity in the City of St. Paul. As noted in the Draft Saint Paul Bicycle Plan, Wabasha Street represents the only opportunity currently proposed for on street bike facilities that connect Downtown St. Paul to the West Side and southern suburbs. Without this connection over 15,000 City residents are completely cut off from safe bike access to downtown. Given the investments that have already been made in bike lanes on the Wabasha Street Bridge and on Wabasha Street south of Plato Boulevard, it is important to complete the work by connecting these on street paths. Future investments in the Downtown Bike Loop will only strengthen the need for this connection.				
Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	0	25	0	0	0	0	25
Total Project Cost		0	25	0	0	0	0	25

Project: Kellogg/3rd Street Bridge Rehabilitation Location: Kellogg/Third from Lafayette to Maria				Log No.: SU-0403189 Activity No.: Department: Public Works Contact: Glenn Pagel				District: 04																																											
Description: This project will provide design funding for reconstruction of the 20-span, 2116-foot long Kellogg-Third Street Bridge #62080/62080A over I-94, various railroads, the Bruce Vento Nature Sanctuary, Commercial Street and 4th Street.				Justification: Kellogg Boulevard (MSAS 158) is classified as an "A-minor reliever", carrying approximately 14,400 vehicles per day (2014 count) and serving as a major conduit for Lowertown community multimodal ingress and egress. Four vehicular lanes are needed to adequately carry projected traffic volumes (currently two lanes are provided inbound to downtown and one lane outbound). The current bridge configuration provides a substandard sidewalk only on one side (south side). To promote walkability and provide safe pedestrian access to Lowertown, sidewalks on both sides of the bridge will be considered during the design phase. The Gateway Initiative's preliminary request for dedicated Bus Rapid Transit lanes on any new bridge further demonstrates the need for replacement of the bridge (rather than rehabilitation) if future multi-modal transportation needs are to be met. This project will be separated into several phases. The first major phase (design) will finalize the project approach, work scope and estimated construction cost. Future CIB request(s) will be made with anticipation of a 2018 construction. Construction will span two or more years. An accelerated construction schedule would be pursued in the event that state or federal direct appropriation funding is secured in 2015. Several external funding sources are being actively pursued at the state and federal level.																																															
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Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)																																											
Construction/Rehab Design	Municipal State Aid	300	0	0	0	0	0	0																																											
	Capital Imp. Bonds	0	0	1,125	0	0	0	1,125																																											
	Municipal State Aid	0	1,125	0	0	0	0	1,125																																											
Total Project Cost		300	1,125	1,125	0	0	0	2,250																																											

Project: Street Lighting - E. 6th, Eichenwald, Maple & Hope Location: East 6th St, Eichenwald, Maple and Hope St.				Log No.: SU-0403263 Activity No.: Department: Public Works Contact:				District: 04																																																			
Description: Install lantern lighting- single residential lanterns, 100 watt bulbs- spaced 130 feet apart on both sides of East 6th Street from Hope St eastward until Johnson Parkway. Also replacement of existing bent straw style lights to lantern style lighting per city standard on Eichenwald Street, Hope Street (From East 7th to 3rd St.), Maple Street (7th St to 3rd St).			Justification: An organized and active block club approached the Dayton's Bluff Community Council with the idea for this project a number of years ago. There are not enough streetlights along these streets and residents are concerned about: a) safety, and b) the appearance and livability of their neighborhood. The neighbors in these areas ask that the upgraded lighting is funded as soon as possible. Also the quality of the housing stock is improving and the current street lighting is working against the general improvements in the neighborhood.																																																								
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Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)																																																			
Const-Plans/Spec's	Assessments	0	0	33	0	0	0	33																																																			
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Construction/Rehab	Assessments	0	0	101	0	0	0	101																																																			
	Municipal State Aid	0	0	532	0	0	0	532																																																			
Total Project Cost		0	0	790	0	0	0	790																																																			

Project: Greenbrier Bicycle Boulevard and Bruce Vento Connection Location: Greenbrier Street and Wells Street				Log No.: SU-0503231 Activity No.: Department: Public Works Contact: Paul Kurtz				District: 05	
Description: A preliminary design for a safe connection between the Greenbrier Bike Boulevard and the Bruce Vento Trail. Currently the only way to reach the Bruce Vento Trail is by riding on Arcade or Payne. The Aguirre Connection, if built, would not provide a safe connection.				Justification: The Greenbrier Bike Boulevard and the Bruce Vento Trail are two designated bikeways for people aged 8-80 that go through a neighborhood of concentrated racial poverty. On the current St. Paul bikeways map there is a significant gap in this neighborhood. The Greenbrier Bike Boulevard will provide safe access to Payne Avenue and Arcade Street small businesses, two libraries, and three public schools. The Bruce Vento Trail provides residents of the East Side a safe path between Lowertown and the suburbs. It is critical that these two bikeways have a safe connection so that people aged 8-80 can not only access East Side businesses and organizations in their own neighborhood but be connected to the larger St. Paul bikeway network. Between the Bruce Vento Trail to the south and Wheelock Parkway to the north there are no designated bikeways. The Greenbrier Bike Boulevard does not yet have any safe way to connect riders to the Bruce Vento Trail. Currently the only way to reach the Bruce Vento Trail from the Greenbrier Bike Blvd is by riding on Arcade Street or Payne Avenue. The Aguirre Street Connection, if built, would not provide a safe connection as it would still require riders to travel along a very busy section of Payne Avenue. The first phase of this project would be designing a safe route from the top of the hill at Greenbrier and Wells Streets down to the Bruce Vento Trail. After the design phase we would come back for more funding to begin construction.					

Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)
Design	Capital Imp. Bonds	26	0	45	0	0	0	45
Total Project Cost		26	0	45	0	0	0	45

Project: Maryland Avenue at Edgerton Street Channelization Location: Maryland - Bradley to Payne				Log No.: SU-0503445 Activity No.: Department: Public Works Contact:				District: 05																																													
Description: The Maryland/Edgerton intersection is on the City's top ten list for the highest number of crashes at an intersection. This project will include: widening of Maryland to accommodate left turn lanes; reconstruction of the traffic signal at Edgerton to include left turn arrows, install Accessible Pedestrian Signals (APS) and upgraded Emergency Vehicle Preemption (EVP) equipment; install new lantern style street lighting; reconstruction of sidewalks where needed, and construction of pedestrian ramps to meet current Americans with Disabilities Act (ADA) standards. The Project will be managed by Ramsey County.				Justification: The proposed project is a continuation of a joint effort between the City and Ramsey County to improve safety along the Maryland Avenue and White Bear Avenue corridors. In past years, similar improvements were implemented along Maryland Avenue at the intersections of Rice, Arkwright, Payne, Arcade, Clarence and Prosperity and along White Bear Avenue at the intersections of Minnehaha and Maryland. The proposed project seeks to improve the safety and capacity at the Maryland Avenue/Edgerton Street intersection. The Maryland/Edgerton intersection is on the City's top ten list for the highest number of intersection related crashes. Left turn crashes account for a large portion of the total number of crashes. This project will dramatically reduce the potential for the most dangerous and injury prone collisions to occur, i.e. those related to left turn movements. Similar to the past projects, the proposed project is a cooperative project between the City and Ramsey County, with the County taking the lead role.																																																	
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Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)																																													
Acq/Demolition/Reloc	Municipal State Aid	0	0	200	300	0	0	500																																													
Construction/Rehab	Municipal State Aid	0	0	0	200	0	0	200																																													
Design	Capital Imp. Bonds	0	0	50	0	0	0	50																																													
Total Project Cost		0	0	250	500	0	0	750																																													

Project: Phalen Boulevard at Olive Street - Traffic Signal				Log No.: SU-0503453					District: 05
Location: Phalen Blvd/Olive Street Intersection				Activity No.:					
				Department: Public Works					
				Contact:					
Description: Install a traffic signal at the intersection of Phalen Boulevard and Olive Street.				Justification: A proposed redevelopment at 295 Phalen Boulevard encompasses roughly 5 acres of professional office and medical clinic use. The development will include an office building which will house the proposed Health Partners Neuroscience Building and a parking garage. The primary access for patients of the medical clinic will be via Phalen Boulevard on the north leg of the intersection with Olive Street. Access for staff will be via Phalen Blvd and Mississippi Street Intersection. Traffic Study completed for the project recommends a traffic signal be constructed at the Phalen Blvd and Olive Street Intersection. The signal will improve access, traffic operations and safety at this intersection, both for the new development and for the existing businesses in the Williams Hill Business Park along Olive Street south of Phalen Blvd. When Phalen Blvd was originally constructed, it was expected that some traffic signals would need to be added along the corridor as development was completed. Traffic Signal at this intersection is proposed to be constructed in 2016. A separate proposal has been submitted for signal at Phalen Blvd/Mississippi St. Intersection for 2017 construction.					
Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)	
Const-Plans/Spec's	Municipal State Aid	0	25	0	0	0	0	25	
	Private	0	30	0	0	0	0	30	
Traffic Signals	Municipal State Aid	0	100	0	0	0	0	100	
	Private	0	120	0	0	0	0	120	
Total Project Cost		0	275	0	0	0	0	275	

Project: Phalen Boulevard at Mississippi Street - Traffic Signal Inst Location: Phalen Blvd/Mississippi Street Intersection				Log No.: SU-0503454 Activity No.: Department: Public Works Contact:				District: 05	
Description: Install Traffic Signal at the intersection of Phalen Boulevard and Mississippi Street.				Justification: <p>A proposed redevelopment at 295 Phalen Boulevard encompasses roughly 5 acres of professional office and medical clinic use. The development will include an office building which will house the proposed Health Partners Neuroscience Building and a parking garage. The primary access for patients of the medical clinic will be via Phalen Boulevard on the north leg of the intersection with Olive Street. Access for staff will be via Phalen Blvd and Mississippi Street Intersection. Traffic Study completed for the project recommends a traffic signal be constructed at the Phalen Blvd/Mississippi Street Intersection. The signal will improve access, traffic operations and safety at this intersection, both for the new development and for the existing traffic which uses Mississippi Street south of Phalen Blvd.</p> <p>When Phalen Blvd was originally constructed, it was expected that some traffic signals would need to be added along the corridor as development was completed.</p> <p>A traffic signal at this intersection is proposed to be constructed in 2017. A separate proposal has been submitted for signal at Phalen Blvd/Olive Street Intersection for 2016 construction.</p>					
Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)	
Const-Plans/Spec's	Municipal State Aid	0	0	25	0	0	0	25	
	Private	0	0	30	0	0	0	30	
Traffic Signals	Municipal State Aid	0	0	100	0	0	0	100	
	Private	0	0	120	0	0	0	120	
Total Project Cost		0	0	275	0	0	0	275	

Project: Como Avenue Lighting Improvements Location: Como Avenue between Dale and Maywood				Log No.: SU-0603242 Activity No.: Department: Public Works Contact: Paul Kurtz				District: 06
Description: This project request is to replace or supplement the current tall "bent-straw" lights on Como Avenue with the shorter, lantern style streetlights. The current streetlights work well to illuminate the street but do not provide safe, sufficient lighting for the sidewalks which handles a good deal of pedestrian traffic.			Justification: The project will provide increased lighting on the street and sidewalks of a short strip of Como Avenue which runs from the railroad tracks near the east side of Como Lake and to Dale Avenue. This is a residential street on a busy street which has a large amount of pedestrian traffic. It's important because we need better lighting for safety reasons. The project will provide light to the sidewalks which get a great deal of pedestrian traffic.					
Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)
Const-Plans/Spec's	Assessments	0	0	28	0	0	0	28
	Municipal State Aid	0	0	14	0	0	0	14
Construction/Rehab	Assessments	0	0	43	0	0	0	43
	Municipal State Aid	0	0	67	0	0	0	67
Total Project Cost		0	0	152	0	0	0	152

Project: Pierce Butler Lexington Parkway Bicycle Connection				Log No.: SU-1103012					District: 11
Location: Pierce Butler Route and North Lexington Parkway				Activity No.:					
				Department: Public Works					
				Contact: Glenn Pagel					
Description: Provide a paved, off-street path connecting the south end of the Lexington Bicycle Bridge over Pierce Butler Route to the existing bicycle route on Pierce Butler, making the connection close to the intersection of Dunlap Street and Pierce Butler Route.				Justification: The connection provides a direct off-street connection between two regional bicycle routes, improving the integrity and structural linkage of a transportation asset. This project was recommended for funding in the 2013 CIB process and was scheduled for construction in 2014. The City Council voted to defund this project in order to cover shortfalls on other bicycle projects that were not a part of the CIB process. Building this connection will eliminate the need for bicyclists and pedestrians to cross streets with high volumes of motorized traffic. This project enhances the functionality of the Lexington Parkway Regional Trail, which directly connects to the St. Paul Grand Round.					
Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)	
Construction/Rehab	Capital Imp. Bonds	0	160	0	0	0	0	160	
Total Project Cost		0	160	0	0	0	0	160	

Project: Raymond Avenue Streetscape - EPD to Como (Ph.III)				Log No.: SU-1203202				District: 12
Location: Raymond Avenue from Energy Park Drive to Como Avenue				Activity No.:				
				Department: Public Works				
				Contact: Paul St. Martin				
Description: The project is to reconstruct this older paved street with new bituminous pavement. The project would also include constructing concrete curb and gutter, concrete driveway aprons, concrete outwalks, Americans with Disabilities (ADA) compliant pedestrian ramps at intersections, grading and sodding boulevards, planting trees, installing new lantern style street lighting and any necessary improvements in the storm sewer system.				Justification: Raymond Avenue is a County State Aid Highway (CSAH) route. The existing roadway was last paved in 1956 and has had limited pavement improvements since then. The Pavement Condition Index (PCI) varies from 27 to 52 along this stretch indicating a poor to fair condition roadway. Raymond Avenue is a designated truck route. Raymond Avenue is also a designated for bike facilities and is part of the City's Grand Round Bicycle route. The improvements for Raymond Avenue will result in a roadway that is calmer, safer and more accessible for all users and modes of transportation. This project would be phase III of a three phase project to improve Raymond Avenue between University and Como Avenue. Phases I and II have been approved by the CIB committee. Phase I was completed in 2013. Phase II will be constructed in 2015. Both Federal and Ramsey County funds will contribute to fully fund this project. This project is included in the Ramsey County Transportation Improvement Plan and in the State Transportation Improvement Plan.				
Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)
Const-Plans/Spec's	Assessments	0	46	0	0	0	0	46
	Municipal State Aid	0	64	0	0	0	0	64
	Ramsey County	400	410	0	0	0	0	410
Construction/Rehab	Assessments	104	139	0	0	0	0	139
	Municipal State Aid	136	191	0	0	0	0	191
	Ramsey County	0	1,230	0	0	0	0	1,230
	Trnsptn Equity Act21	1,000	1,120	0	0	0	0	1,120
Total Project Cost		1,640	3,200	0	0	0	0	3,200

Project: Cleveland Avenue Lighting Improvements				Log No.: SU-1303440				District: 13
Location: Cleveland Avenue between Summit (on the south) and Marshall (on the north) Avenues				Activity No.:				
				Department: Public Works				
				Contact:				
Description: We propose that the City of St. Paul install brighter lights on Cleveland Avenue between Summit and Marshall avenues; Cleveland borders the east side of the University of St. Thomas campus.				Justification: The two dozen street lights on Cleveland Avenue between Summit and Marshall Avenues are dim and should be brighter to better accommodate motorists on Cleveland, a two-lane street with parking on both sides, and the hundreds of pedestrians who cross Cleveland every day to get to and from the University of St. Thomas campus. The West Summit Neighborhood Advisory Committee has consulted with St. Thomas on this issue, and St. Thomas has agreed to provide approximately \$25,000 toward the new lights. The St. Thomas commitment, then, would provide at least 50 percent of the funds necessary for the project. WSNAC would prefer that the project occur in one phase; because pedestrian traffic in the vicinity is lightest during the summer, it might make the most sense to install new lights between Memorial Day and Labor Day. WSNAC prefers white LED lights, like those installed in 2014 on Montreal Avenue between Fairview and St. Paul avenues in Highland Park, over the traditional yellow lights.				
Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	0	35	0	0	0	0	35
	Other	0	25	0	0	0	0	25
Total Project Cost		0	60	0	0	0	0	60

Project: Pedestrian safety and traffic improvements				Log No.: SU-1303450					District: 13
Location: Snelling & Selby area (Selby & Saratoga; Saratoga & Dayton; and Hague & Fry)				Activity No.:					
				Department: Public Works					
				Contact:					
Description: This three-part project addresses serious concerns about pedestrian safety in the Snelling-Selby area. It implements infrastructure changes, some already designed by Saint Paul Public Works, and uses placemaking elements, including public art and signage, to divert and slow vehicle traffic in the area, making it safer for all users.				Justification: On August 14, 2014, ground was broken for a new development called the Vintage, at the corner of Snelling and Selby Avenues. The five-story apartment complex with 210 apartments will be done in late 2015, and the attached 39,100 square foot Whole Foods will open in spring 2016, on a total of 2.5 acres of land. The development will include 495 parking stalls, with 175 parking spots for the grocery store. The Union Park District Council has supported the development, but recognized that, "the community has serious concerns about the effects of the project on traffic congestion, pedestrian safety, parking and the quality of life in the adjacent residential neighborhoods." It recommended approval of the site plan, conditional on the city working with the community on pedestrian safety and traffic mitigation issues. Over the last year, the community and city worked together with MnDOT (Snelling is a state highway) and arrived at this three-part project, designed to mitigate the					
Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)	
Const-Plans/Spec's	Sale of land/bldgs	0	25	0	0	0	0	25	
Total Project Cost		0	25	0	0	0	0	25	

Project: Reconstruction of Summit Ave. Bridge			Log No.: SU-1303502					District: 13
Location: Summit Ave. from Syndicate St. to Griggs St.			Activity No.:					
			Department: Public Works					
			Contact:					
Description: This project will reconstruct Summit Avenue Bridge No. 62504 and associated approach roadway over Ayd Mill Road and Canadian Pacific (CP) Railroad tracks between Syndicate Street and Griggs Street.			Justification: Bridge #62504 carries Summit Avenue (MSAS 203) over Ayd Mill Road and CP Railroad. The route is classified as an A Minor Expander Roadway carrying an AADT of 11,000 vehicles per day. The existing bridge was constructed in 1897 and originally spanned the railroad only. The bridge was modified in 1962 to also span the newly constructed Short Line Road (now Ayd Mill Road). The original west abutment was modified to serve as a pier. The bridge currently has a sufficiency rating of 49.9 out of a possible 100 points, making it eligible for federal and state bridge reconstruction funding. Of special concern are deficiencies related to the structural deck and waterproof expansion joints. The main bridge span (86-foot length) employs a steel hinge assembly that is no longer utilized in highway bridge design. The replacement bridge will likely replace the steel beams with reinforced concrete beams, which offer several advantages including increased durability and stability under dynamic traffic loads. Current codes and the use of a concrete superstructure will require new abutments, piers and footings. The proposed bridge geometry will provide accommodations for pedestrians and an in-street separated bike lane as identified in the City Bike Plan. This project was awarded \$1.71M in 2019 Federal BROS (Bridge Replacement Off System) funding. This funding source will also be supplemented by state bridge bond funding.					
Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)
Construction/Rehab	Federal Discretnry	0	0	0	0	1,720	0	1,720
	Municipal State Aid	0	0	0	0	800	0	800
	State Grants	0	0	0	0	2,070	0	2,070
Inspec / Constr Mgmt	Municipal State Aid	0	0	0	0	800	0	800
Design	Municipal State Aid	0	425	1,425	0	0	0	1,850
Total Project Cost		0	425	1,425	0	5,390	0	7,240

Project: Downtown Sidewalk Tree Preservation				Log No.: SU-1703441				District: 17
Location: 6th Street and 5th Street in downtown, from Broadway to 7th Street				Activity No.:				
				Department: Public Works				
				Contact:				
Description: Install protective tree guards around sidewalk trees along 6th Street and 5th Street between Broadway and 7th Street, in order to extend lifespan by protecting the tree trunks from damage.			Justification: Trees planted in downtown Saint Paul face far more obstacles than trees planted in outlying areas, and their average lifespan has been about 7 years. Even minor trunk damage can severely impact tree health and leads to early tree mortality. Some common sources of trunk damage include signs attached to the tree, cuts/tears from weed whips and mowers, contact wounds from snow removal equipment, and contact wounds from the tree being used to chain up a bike. In order to address this problem, the City of Saint Paul's Forestry department has recommended installing protective tree guards around the trunk of the tree. Guards installed for the trees on the sidewalks around Mears Park have greatly extended their lifespans, and the Forestry department estimates that properly installed tree guards can increase the average lifespan of a downtown tree from 7 years to 21 years. This would not only reduce the annual replacement cost of dying trees, but also result in larger, more robust trees that provide more shade and beauty to the downtown urban streetscape.					
Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	0	0	96	0	0	0	96
Total Project Cost		0	0	96	0	0	0	96

Project: Street Lighting Improvements (Wall Street) Location: Wall Street / 5th Street to Wall Street / 7th Street				Log No.: SU-1703467 Activity No.: Department: Public Works Contact:				District: 17
Description: Installation of historic district appropriate street lighting on both sides of Wall Street from 5th Street to 6th Street and on the west side of Wall Street from 6th Street to 7th Street.				Justification: The Wall Street lighting project will improve pedestrian visibility and personal security on a stretch of Wall Street that is currently very dark at night and in the early morning. It is in the heart of a growing residential population and will be used as a pedestrian route for patrons of local businesses and the new ballpark. The Wall Street lighting project is located within the Lowertown Historic District and lighting installed should follow the historic standard for globe style lighting elsewhere in the district. The installation of the same lights will provide these blocks a visual continuity with the rest of the Lowertown Historic District. The Wall Street lighting project will provide a safe pedestrian environment to the residents who live in the surrounding area and to patrons of local businesses and the new ballpark. The Wall Street lighting project does not have a phase/stage plan at this time.				
Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)
Const-Plans/Spec's	Assessments	0	44	0	0	0	0	44
	Municipal State Aid	0	23	0	0	0	0	23
Construction/Rehab	Assessments	0	130	0	0	0	0	130
	Municipal State Aid	0	133	0	0	0	0	133
Total Project Cost		0	330	0	0	0	0	330

Project: Grand Avenue Pedestrian Safety and Traffic Calming Location: Grand Avenue - Between Hamline & Lexington				Log No.: SU-5503229 Activity No.: Department: Public Works Contact: Paul Kurtz				District: 14 16																																										
Description: This project is focused on traffic calming and pedestrian safety on Grand Avenue between Lexington Avenue to Hamline Avenue. Grand Avenue is a heavily trafficked area, used by pedestrians, cyclists and motorists; however, the stretch from Lexington to Hamline has proven itself extremely dangerous. We are requesting CIB funding for traffic calming and pedestrian safety improvements.				Justification: This project is meant to provide increased pedestrian safety and to calm traffic. It is specifically meant to reduce the speeds that vehicles travel between Lexington and Hamline. Law enforcement has shared with our organizations that increasing patrols could reinforce the call for pedestrian awareness, but it likely will not change the behavior of motorists. There needs to be a variety of approaches used to tackle the problem. It will take enforcement, education and engineering to slow traffic and raise awareness for pedestrian rights. The organizations are working with law enforcement to address the issues, but it will require greater changes and this project is that necessary change. The hope and goal is that incorporating a two-phase approach of bumpouts, striping and better or increased signage would assist in creating those permanent engineering changes. The proposed project for this round of CIB consideration includes: -Bumpouts and crosswalks at the West side of both Dunlap Street and West side of Syndicate Street with pedestrian crossing signage. -Parking lane striping from Hamline Avenue east on Grand Avenue to Lexington Parkway. This engineering method will work to slow traffic by visually narrowing the roadway for motorists. -Center painted median to indicate turn lane along Grand Avenue. Again, this visually narrows the roadway for motorists yet not impede commercial parking or business along Grand Avenue.																																														
<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: 5%;">Priors</th> <th style="width: 8%;">2016 Adopted</th> <th style="width: 8%;">2017 Proposed</th> <th style="width: 8%;">2018 Tentative</th> <th style="width: 8%;">2019 Tentative</th> <th style="width: 8%;">2020 Tentative</th> <th style="width: 8%;">Total (not including priors)</th> </tr> </thead> <tbody> <tr> <td rowspan="3" style="text-align: left; padding: 2px;">Const-Plans/Spec's Construction/Rehab</td> <td style="text-align: left; padding: 2px;">Capital Imp. Bonds</td> <td style="text-align: right; padding: 2px;">0</td> <td style="text-align: right; padding: 2px;">50</td> <td style="text-align: right; padding: 2px;">0</td> <td style="text-align: right; padding: 2px;">0</td> <td style="text-align: right; padding: 2px;">0</td> <td style="text-align: right; padding: 2px;">0</td> <td style="text-align: right; padding: 2px;">50</td> </tr> <tr> <td style="text-align: left; padding: 2px;">Capital Imp. Bonds</td> <td style="text-align: right; padding: 2px;">0</td> <td style="text-align: right; padding: 2px;">200</td> <td style="text-align: right; padding: 2px;">0</td> <td style="text-align: right; padding: 2px;">0</td> <td style="text-align: right; padding: 2px;">0</td> <td style="text-align: right; padding: 2px;">0</td> <td style="text-align: right; padding: 2px;">200</td> </tr> <tr> <td style="text-align: left; padding: 2px;">Federal Grant</td> <td style="text-align: right; padding: 2px;">0</td> <td style="text-align: right; padding: 2px;">668</td> <td style="text-align: right; padding: 2px;">0</td> <td style="text-align: right; padding: 2px;">0</td> <td style="text-align: right; padding: 2px;">0</td> <td style="text-align: right; padding: 2px;">0</td> <td style="text-align: right; padding: 2px;">668</td> </tr> <tr> <td colspan="2" style="text-align: right; padding: 2px;">Total Project Cost</td> <td style="text-align: right; padding: 2px;">0</td> <td style="text-align: right; padding: 2px;">918</td> <td style="text-align: right; padding: 2px;">0</td> <td style="text-align: right; padding: 2px;">0</td> <td style="text-align: right; padding: 2px;">0</td> <td style="text-align: right; padding: 2px;">0</td> <td style="text-align: right; padding: 2px;">918</td> </tr> </tbody> </table>									Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)	Const-Plans/Spec's Construction/Rehab	Capital Imp. Bonds	0	50	0	0	0	0	50	Capital Imp. Bonds	0	200	0	0	0	0	200	Federal Grant	0	668	0	0	0	0	668	Total Project Cost		0	918	0	0	0	0
Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)																																										
Const-Plans/Spec's Construction/Rehab	Capital Imp. Bonds	0	50	0	0	0	0	50																																										
	Capital Imp. Bonds	0	200	0	0	0	0	200																																										
	Federal Grant	0	668	0	0	0	0	668																																										
Total Project Cost		0	918	0	0	0	0	918																																										

Project: Margaret Street Bike Boulevard Location: Margaret Street				Log No.: SU-5503247 Activity No.: Department: Public Works Contact: Paul Kurtz				District: 01 04
Description: This proposal would provide funding to complete the design of the Margaret Street Bike Boulevard (Forest Street to McKnight Road) as well as the design of an off-street path along the west side of McKnight Road between Minnehaha Avenue to Hudson Road.			Justification: The bicycle boulevard on Margaret Street would extend from Forest Street to McKnight Road. The primary benefit is that it would provide a continuous east/west bicycle route on a low volume local street as an alternative to making difficult modifications to other continuous routes with higher traffic volumes such as 3rd Street, Minnehaha Avenue, or 7th Street. For a bicycle boulevard to be successful, traffic calming elements must be included to ensure that bicyclists and motorists can safely share the roadway, and crossing treatments must be included to ensure that bicyclists can safely pass through intersections with larger roadways. This proposal funds the design of those additional elements.					
Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	
Construction/Rehab	Capital Imp. Bonds	0	0	0	320	0	0	320
	Federal Discretnry	0	0	0	1,351	0	0	1,351
Design	Capital Imp. Bonds	0	0	400	0	0	0	400
Total Project Cost		0	0	400	1,671	0	0	2,071

Project: Bike Racks on Saint Paul's East Side Location: East Saint Paul				Log No.: SU-5503382 Activity No.: Department: Public Works Contact:				District: 02 04 05 07
Description: This project includes investing \$20K towards installation of public bike racks on the East Side to best utilize the new bike infrastructure planned for 2016.			Justification: Saint Paul has begun to invest in bike infrastructure in the coming years. In 2016, the City will begin to complete the Grand Rounds by installing bicycle paths along Johnson and Wheelock on Saint Paul's East Side.Saint Paul's East Side has a shortage of places where a cyclist can safely lock their bicycle. Even with this year's \$10,000 investment by Transit for Livable Communities into bicycle racks in the City, there are currently no bike racks in city right of way on the East Side of Saint Paul. By installing public bike racks on Saint Paul's East side, the City will best utilize its investment of bicycle infrastructure. Not only will the residents of the East side be able to safely lock up their bicycles, but bike racks will encourage visits from outside of the neighborhood, further bolstering the growing economy of this neighborhood.					
Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	
Construction/Rehab	Capital Imp. Bonds	0	0	20	0	0	0	20
Total Project Cost		0	0	20	0	0	0	20

Project: Forest Street Bridge Replacement Location: Between Bush Ave. and Wells Street				Log No.: SU-5503442 Activity No.: Department: Public Works Contact:				District: 04 05	
Description: This proposal seeks design funding for the replacement of Forest Street Bridge No. 5962. The project improvements to include a new bridge and bituminous approach roadways (from Bush Avenue to Wells Street) including retaining walls, curb & gutter, sidewalks and lantern lighting.				Justification: This project will fund the design of a proposed replacement for the existing MSAS 135 (Forest Street) Bridge No. 5962 over Phalen Boulevard and the Union Pacific Railroad tracks between Bush Avenue and Wells Street. The project would also include bituminous approach roadways, retaining walls, concrete curb & gutters, concrete sidewalks and lighting, from Bush Avenue to Wells Street. Forest Street in the area of the bridge had a 2010 ADT of 4,800 vehicles per day, is classified as a major collector street, and performs the vital function of conveying residential multimodal traffic to and from the City's east side arterial streets. Existing Forest Street Bridge No. 5962 was constructed in 1942 and was rehabilitated in 1981. The Bridge has a sufficiency rating of 49.9 (out of 100) in the most recent annual inspection, and is structurally deficient. The bridge is currently load posted for a maximum of 26 ton total vehicle weight for non-combination vehicles. This load restriction has been implemented to protect public safety and to maintain this reduced level of service until a replacement bridge can be constructed.					

Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)
Construction/Rehab	Municipal State Aid	0	0	0	3,000	0	0	3,000
	State Grants	0	0	0	2,000	0	0	2,000
Inspec / Constr Mgmt	Municipal State Aid	0	0	0	250	0	0	250
Design	Municipal State Aid	0	0	375	0	0	0	375
Total Project Cost		0	0	375	5,250	0	0	5,625

Project: Randolph Avenue Reconstruction Ph II Syndicate to I35E Location: Syndicate to 35E				Log No.: SU-5503457 Activity No.: Department: Public Works Contact:				District: 14 15																																			
Description: <p>This Ramsey County project is to reconstruct Randolph Avenue with bituminous pavement, concrete curb and gutter, driveway aprons, outwalks, Americans with Disabilities Act (ADA) compliant pedestrian ramps, storm sewer system improvements and grade and sod boulevards. In addition, Public Works would like to include new street lighting, tree planting and traffic signal revisions.</p> <p>Ramsey County has scheduled the roadway for reconstruction in 2015-2016. This proposal is to fund the City share of the project cost for the 2016 phase of the project.</p>				Justification: <p>Randolph Avenue is a County State Aid Highway (CASH) route. The existing roadway was last paved in 1982. The Average Pavement Condition Index is 24, indicating a roadway in poor condition. The Average Daily Traffic is 26,650 vehicles. Randolph Avenue is not a bike route. Randolph Avenue is a bus route. It carries 112 buses per day.</p> <p>The Ramsey County project strives to provide a better driving surface, improve existing drainage issues and bring pedestrian ramps up to current ADA standards. The City of Saint Paul is required to pay a percentage of the project cost to cover city utilities and amenities such as traffic signals, street lighting and tree planting. Traffic Signal revision costs will be shared by the City and County based on approach roadway designation. This project does not involve the acquisition of any right-of-way.</p> <p>This Ramsey County project is scheduled over two years. They will reconstruct Randolph between Snelling and Syndicate in 2015 and reconstruct Randolph between Syndicate and I35E in 2016.</p>																																							
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Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)																																			
Const-Plans/Spec's	Assessments	0	350	0	0	0	0	350																																			
	Municipal State Aid	0	850	0	0	0	0	850																																			
Total Project Cost		0	1,200	0	0	0	0	1,200																																			

Project: Rice Street Streetscape Pennsylvania to Sycamore Location: Pennsylvania Ave to Sycamore St				Log No.: SU-5503459 Activity No.: Department: Public Works Contact:				District: 06 07
Description: Enhance the Streetscape of Rice Street between Sycamore Street and Pennsylvania Avenue. Enhancements will include: sidewalk and driveway apron replacement, pedestrian ramps, spot curb-replacement as necessary, and trees. Additional improvements include traffic signal work, new twin-lantern street lighting system, and new signal interconnect. Aesthetic improvements to the Rice Street Bridge over the BNSF tracks include new lighting and railing, and may be combined with additional bridge repairs.			Justification: This project will continue with the streetscape improvements previously made along Rice Street from Sycamore Street to Maryland Avenue. This proposed section of Rice Street from Sycamore Street to Pennsylvania Avenue features cracked and deteriorating concrete walk and driveways, and poor lighting. Project improvements will be made under a single contract and completed in one construction season.					

Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)
Const-Plans/Spec's	Assessments	0	0	32	0	0	0	32
	Capital Imp. Bonds	0	0	12	0	0	0	12
	Municipal State Aid	0	0	500	0	0	0	500
	Ramsey County	0	0	70	0	0	0	70
Construction/Rehab	Assessments	0	0	98	0	0	0	98
	Capital Imp. Bonds	0	0	42	0	0	0	42
	Municipal State Aid	0	0	1,428	0	0	0	1,428
	Ramsey County	0	0	124	0	0	0	124
Total Project Cost		0	0	2,306	0	0	0	2,306

Project: Smith Avenue Traffic Signals Location: Smith Avenue from Annapolis to West 7th				Log No.: SU-5503465 Activity No.: Department: Public Works Contact:				District: 03 09
Description: MnDOT will be performing a mill and overlay of Smith Avenue in 2017 and as a part of the project will replace all non ADA conforming sidewalks in the corridor. The traffic signals along Smith are old and in need of replacement. This project would fund the City's portion of replacing the traffic signals. It would also fund the construction of a bump-out at Baker Street.				Justification: The traffic signals along Smith Avenue at West 7th, George, and Annapolis Streets are old and in need of replacement. MnDOT is planning to mill and overlay the pavement on this segment of Smith Avenue (Trunk Highway 149). In addition, MnDOT will be replacing all of the pedestrian ramps at each intersection through the corridor as well as any sidewalk that does not meet current ADA standards. This would be the best time to reconstruct the traffic signals. Baker Street has been identified in the St. Paul Bicycle Plan as a bike boulevard. As such, an improved crossing at Smith is desired. Placing bump outs into Smith Avenue will create shorter crossing distances for both bicyclists and pedestrians improving safety and creating a more pleasant street scape.				

Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)
Const-Plans/Spec's	Municipal State Aid	0	0	113	0	0	0	113
Traffic Signals	Municipal State Aid	0	0	340	0	0	0	340
Total Project Cost		0	0	453	0	0	0	453

Project: Cleveland Avenue Bike Lane Improvements Location: Cleveland Avenue from University Avenue to Highland Parkway				Log No.: SU-5503582 Activity No.: Department: Public Works Contact:				District: 14 15																										
Description: The purpose of this project is to provide an improved north-south bicycle facility on Cleveland Avenue from University Avenue on the north, to Highland Parkway on the south. This project will improve the bicycling environment as it relates to safety, accessibility, and connectivity. Improvements will include the installation of dedicated bicycle lanes, pavement markings, and signage. Since modifying on-street parking capacity is a component of the project, parking mitigation strategies are proposed, including the installation of at least one parking bay, and possible changes to timed and permit parking.				Justification: The Saint Paul Bicycle Plan recommends in-street separated bicycle lanes on Cleveland Avenue within the project limits. The project as proposed promotes multi-modal utilization of the roadway, providing a dedicated space for people using bicycles along Cleveland Avenue while allowing for important connections to St. Thomas, St. Kates, Highland Village, and business nodes at University, Marshall, Grand, St. Clair, and Randolph Avenues. As a contiguous corridor from Shepard Road to Transfer Road, Cleveland Avenue is a critical north-south connection to many of Saint Pauls largest trip generators, and connects to some of the most utilized bikeways in the city. Making changes to timed and permit parking and constructing at least one parking bay will help mitigate the reduction of on-street parking capacity. When paired with existing and planned bicycle infrastructure, the improvements proposed begin to establish the foundation for a complete and connected bikeway system, and allow for bicycling to exist as a practical and feasible means of transportation in Saint Paul.																														
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Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)																										
Construction/Rehab	Sale of land/bldgs	0	200	0	0	0	0	200																										
Total Project Cost		0	200	0	0	0	0	200																										

Project: Municipal State Aid Contingency Location: Citywide			Log No.: SU-6600818 Activity No.: Department: Public Works Contact: Paul Kurtz					District: Citywide																																			
Description: To provide a funding source for Municipal State Aid (MSA) projects which, through unforeseen circumstances, exceed predicted costs. Also, to provide a funding source for the City's share of MnDOT projects that involve City facilities.			Justification: A funding source is needed for unforeseen MSA project costs created by the situation of predicting a project's scope and cost one to two years before design. The design process often reveals the need for more extensive work than was originally planned, and inflation rates for construction work that are extremely difficult to predict.																																								
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Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)																																			
Construction/Rehab	Municipal State Aid	733	158	292	225	225	225	1,125																																			
Design	Municipal State Aid	285	75	75	75	75	75	375																																			
Total Project Cost		1,018	233	367	300	300	300	1,500																																			

Project: Railroad Crossing Safety Improvements Program Location: Citywide				Log No.: SU-6602223 Activity No.: Department: Public Works Contact: Paul St. Martin					District: Citywide
Description: Program to install safety and surface improvements at approximately 70 at-grade railroad crossings throughout the City of St. Paul. The program includes improvements of warning signals, gate arms, and signing and striping at crossings with local, collector and arterial streets. The program will also improve the at-grade street surfacing where needed. The overall goal is to improve safety and provide a smoother riding surface at railroad crossings throughout the City.				Justification: Mn/DOT has a railroad crossing safety improvement program in which local governments are required to contribute 10% of the total project cost. The City program is intended to provide a source of matching funds for projects constructed under the Mn/DOT program. A number of crossings in St. Paul qualify for the Mn/DOT railroad crossing safety improvement program. Additionally, in the 1980's, the City improved the roadway surface at a number of railroad crossing by installing some rubberized crossing materials. Some of these crossings have reached the end of their useful life and need to be replaced. This program will provide the funding for railroad crossing improvements and roadway surface replacement.					
Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)	
Ann'l Program - CR	Capital Imp. Bonds	39	10	10	10	10	10	50	
	Municipal State Aid	160	40	40	40	40	40	200	
Total Project Cost		199	50	50	50	50	50	250	

Project: Local Street, Alley, Sewer and Lighting Program Location: Citywide				Log No.: SU-6602229 Activity No.: Department: Public Works Contact: Dan Haak				District: Citywide																										
Description: Construct streets, alleys, storm sewers, sanitary sewers, and street lighting when petitioned by abutting property owners. This program is for when residents want to upgrade street lighting from wood pole lighting to lantern lights, improve an alley that is in poor shape, pave a gravel street, extend a storm or sanitary sewer, etc. These projects are typically 100% assessed. This program also assists residents and businesses that are located at corner properties that have already been assessed for capital improvements made to one side of their property. Properties are subject to long side subsidy as outlined in the Citys Assessment Policy. This funding allows petitioned improvements to be made to the other side of their property without assessment. This type of work is not programmed or funded anywhere else.				Justification: This funding provides a line item in the budget for assessment funds for petitioned projects. Currently, this is the only funding source available to address infrastructure needs and improvements for corner-lot property owners who have already been assessed for improvements made to one side of their property.																														
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Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)																										
Construction/Rehab	Assessments	652	0	150	150	150	150	600																										
Total Project Cost		652	0	150	150	150	150	600																										

Project: Sidewalk Reconstruction Program				Log No.: SU-6602230					District: Citywide
Location: Citywide				Activity No.:					
				Department: Public Works					
				Contact: Dan Haak					
Description: Remove and replace existing sidewalk that is poor condition and/or presents a safety hazard for pedestrians.				Justification: The Sidewalk Reconstruction Program is needed in order to replace existing sidewalk throughout the city that has been identified as a safety concern. There are approximately 25,000 asphalt patches on sidewalks throughout the City. These asphalt patches are a temporary fix to tripping and safety hazards. Funding this program will allow Public Works to replace panels or segments of sidewalk that have been identified as a safety concern.					
Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)	
Construction/Rehab	Assessments	200	50	50	50	50	50	250	
	Capital Imp. Bonds	351	0	0	0	0	0	0	
	ROW Fund 225	3,606	999	999	999	999	999	4,995	
Total Project Cost		4,157	1,049	1,049	1,049	1,049	1,049	5,245	

Project: Saint Paul Street Vitality Paving Program				Log No.: SU-6602231				District: Citywide
Location: Citywide				Activity No.:				
				Department: Public Works				
				Contact: Dan Haak				
Description: This is a citywide program established to improve the structural condition, safety and rideability of the city's street system. This recurring program, which replaces the Residential Street Vitality Program, will include all city streets, both residential and arterial, and projects will be prioritized by Pavement Condition Index and Average Daily Traffic as the main criteria.				Justification: The Department of Public Works has completed its first report based on the Pavement Management System three year study. The Pavement Condition Index(PCI) for St. Paul's Arterial Street system presently averages 55 on a scale of 100. The City's Residential averages 70. Best Practices for street condition would be typically an average of 70. Public works has identified and ranked 86 arterial street segments with low PCIs that should be reconstructed or rehabilitated. The segments at the top of the list have PCI's below 20. This program is intended to bring the PCI of all city streets up towards 70 in the next 20 years.				
Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)
Const-Plans/Spec's	Street Imprv. Bonds	8,550	1,000	1,000	1,000	1,000	1,000	5,000
Construction/Rehab	Street Bonds PY	2,000	0	0	0	0	0	0
	Street Imprv. Bonds	31,263	9,500	11,500	9,500	9,500	9,500	49,500
	Street Recons Bonds	8,000	0	0	0	0	0	0
St. Paul Sewer Construction	Sewer Utility Fund	0	1,100	0	0	0	0	1,100
St. Paul Water Construction	St. Paul Water Dept	0	1,400	0	0	0	0	1,400
Inspec / Constr Mgmt	Street Imprv. Bonds	0	1,000	1,000	1,000	1,000	1,000	5,000
	Street Recons Bonds	1,000	0	0	0	0	0	0
Design	Street Imprv. Bonds	0	1,000	1,000	1,000	1,000	1,000	5,000
	Street Recons Bonds	1,000	0	0	0	0	0	0
Private Utility	Private Utility	0	20	0	0	0	0	20
Total Project Cost		51,813	15,020	14,500	12,500	12,500	12,500	67,020

Project: Bridge Enhancement Program Location: Citywide				Log No.: SU-6602344 Activity No.: Department: Public Works Contact: Glenn Pagel				District: Citywide
Description: This program provides bridge enhancements that include ornamental railing and lantern lighting to bridges that currently have no amenities and are not scheduled for reconstruction for at least ten years. Projects will be selected through a CIB process with selection criteria developed by Public Works and the CIB Committee.				Justification: City Council established a policy for all new reconstructed bridges in St. Paul which states that ornamental railing and ornamental lantern lighting be included in all designs. This program will provide funding for those bridges that are in need of enhancements but are not scheduled for reconstruction or rehabilitation within the next ten years. This program was suggested for inclusion in the CIB process by members of the CIB Committee and Planning Commission in order to equitably address the large number of bridge enhancement projects being proposed by the community and various planning districts.Over the past two CIB cycles, 14 bridge enhancement projects were proposed for funding by various district councils. None of the projects were funded because there was no established criteria at the time for deciding the priority for which projects to fund.				
Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)
Ann'l Program - CR	Capital Imp. Bonds	941	235	235	250	250	250	1,220
Total Project Cost		941	235	235	250	250	250	1,220

Project: Signalized Intersection Safety Improvements Program			Log No.: SU-6602763					District: Citywide
Location: Citywide			Activity No.:					
			Department: Public Works					
			Contact: Paul St. Martin					
Description: Administer, design and construct new traffic signal systems when and where warranted throughout the City. Reconstruct existing traffic signal systems in order to improve safety and traffic flow. Make minor changes to existing traffic signal systems in order to improve safety and traffic flow efficiency. Bring traffic signal systems into compliance with current design standards (ie. add left turn arrows, install overhead signal indications, install larger indications, etc.). Make minor changes to roadway geometrics and/or signage in order to improve safety and traffic flow efficiency (ie. add exclusive left turn lanes, add crosswalks, add "No Right Turn On Red" signs, etc.).			Justification: This program will provide the Department of Public Works a funding source in order to improve safety and efficiency at signalized intersections throughout the City. This program will allow Public Works to be responsive and reactive when the need for signalization at an intersection becomes warranted and necessary. This program will allow older traffic signal installations to be upgraded and brought into compliance with current design standards. Minor modifications can be made to roadway geometrics and signage to make signalized intersections operate safer and more efficiently for pedestrians and motorists. The Department gets many requests throughout the year to improve safety and efficiency at signalized intersections. Funding this program allows some of those improvement requests to be implemented.					
Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)
Ann'l Program - CR	Capital Imp. Bonds	470	120	120	125	125	125	615
	Municipal State Aid	500	125	125	125	125	125	625
Total Project Cost		970	245	245	250	250	250	1,240

Project: Bicycle, Pedestrian and Traffic Safety Program Location: Citywide				Log No.: SU-6602764 Activity No.: Department: Public Works Contact: Paul St. Martin				District: Citywide																											
Description: This program will be utilized to safety improvements at various intersections and locations throughout the City to promote alternate means of transportation such as walking and bicycling as a healthy and more active lifestyle, and develop and implement projects and activities that improve safety and reduce traffic, fuel consumption, and improve air quality. Funding will be used to install bike lanes, pavement markings and signs, and install bicycle racks in sidewalk areas to recognize and encourage bicycling as a viable transportation mode. At signalized intersections, funding will be utilized to install pedestrian countdown timers, audible pedestrian signals and new pedestrian ramps to meet current design standards. A variety of neighborhood traffic calming techniques such as pedestrian refuge islands, street narrowing, chokers (bump outs), diverters, traffic circles, street closures, signing, pavement markings, median islands, and dynamic speed limit display signs can be used to calm traffic and increase safety. These techniques must be tailored for a particular problem.				Justification: Improving the bicycle and pedestrian facilities existing in the City of St. Paul will encourage walking and bicycling use. These safety improvements will help to mitigate congestion, free up parking spaces; improve resident's health, conserve our energy resources; and improve the City's livability. Quality facilities, which can be used for recreation and transportation, are very popular amenities for urban areas such as Saint Paul. Improving pedestrian and bicyclist safety on our streets, in our neighborhoods, and around our schools is a major concern throughout the City of St. Paul. This program allows for the installation of a variety of safety measures, facilities and improvements that allows Public Works to be responsive to problems that are identified throughout the course of a year.																															
<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: 7%;">2016 Adopted</th> <th style="width: 7%;">2017 Proposed</th> <th style="width: 7%;">2018 Tentative</th> <th style="width: 7%;">2019 Tentative</th> <th style="width: 7%;">2020 Tentative</th> <th style="width: 10%;">Total (not including priors)</th> </tr> </thead> <tbody> <tr> <td>Ann'l Program - CR</td> <td>Capital Imp. Bonds</td> <td style="text-align: center;">522</td> <td style="text-align: center;">235</td> <td style="text-align: center;">235</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;">1,220</td> </tr> <tr> <td colspan="2" style="text-align: right;">Total Project Cost</td> <td style="text-align: center;">522</td> <td style="text-align: center;">235</td> <td style="text-align: center;">235</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;">1,220</td> </tr> </tbody> </table>									Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)	Ann'l Program - CR	Capital Imp. Bonds	522	235	235	250	250	250	1,220	Total Project Cost		522	235	235	250	250	250	1,220
Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)																											
Ann'l Program - CR	Capital Imp. Bonds	522	235	235	250	250	250	1,220																											
Total Project Cost		522	235	235	250	250	250	1,220																											

Project: Stairway Repair and Replacement Program				Log No.: SU-6602966				District: Citywide
Location: Citywide				Activity No.:				
				Department: Public Works				
				Contact: Glenn Pagel				
Description: The City owns 230+ stairways within the public right of way. The vast majority of these stairways are in need of major repair or replacement. Public Works is requesting a multi-year program to bring all public stairways into a state of repair that will insure public safety for years to come. Public Works will prioritize the work by assessing the public use of the facility and the degree to which the structure is deficient or non compliant with current stairway design standards. Higher volume and severely deteriorated/non compliant stairways will be addressed first.				Justification: Public stairways are a vital pedestrian transportation link. The City has been unable to adequately maintain these facilities due to the lack of ongoing funding for stairway repair and replacement. Stairway repair and replacement is not eligible for MSA or Federal funding, as such local funding must be utilized. Reconstructed stairways will be improved in order to reduce maintenance needs, including the elimination of snow removal by use of open bar grate treads and landings.				
Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)
Ann'l Program - CR	Capital Imp. Bonds	482	120	120	125	125	125	615
Total Project Cost		482	120	120	125	125	125	615

Project: Safe Routes to School - Plan Development Location: Citywide				Log No.: SU-6603461 Activity No.: Department: Public Works Contact:					District: Citywide
Description: Develop and /or update Safe Route to School Plans for public, private and charter schools throughout the City of St. Paul.				Justification: Over the past several years, many schools have opened, relocated, changed attendance boundaries, added grade levels served, etc. across St. Paul. In many cases, Safe Routes to School walking/biking plans for each school have not been updated. This project would provide a funding source for Public Works to work with individual schools to update or develop safe routes to school plans. We would also pursue funding from schools and grant funds to assist in this effort. An updated Safe Route to School Plan would identify any infrastructure needs such as sidewalks or pedestrian crossing improvements which would benefit and encourage students to walk or bike to school. These plans would then provide City and the schools a framework for infrastructure projects which could be submitted and potentially funded under existing Federal and State Safe Routes to School Programs.					
Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)	
Design	Parking Fund Transfe	0	104	0	0	0	0	104	
	Sale of land/bldgs	0	46	0	0	0	0	46	
Total Project Cost		0	150	0	0	0	0	150	

Project: SPSVP Traffic Signals Location: Citywide			Log No.: SU-6603523 Activity No.: Department: Public Works Contact:					District: Citywide
Description: The City's Traffic Division looked ahead to our 2016 and 2017 SPSVP program to see what traffic signals may be impacted by the street reconstruction. They are estimating that we will need \$875K of MSA in 2016 and \$675K of MSA in 2017 for traffic signal reconstructs/revisions.			Justification: Traffic signals cannot be assessed in the City's current street improvement program. To pay for the traffic signal improvements, the City will use MSA to finance the signals.					
Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	
Const-Plans/Spec's	Municipal State Aid	0	875	675	0	0	0	1,550
Total Project Cost		0	875	675	0	0	0	1,550

Project: Vacant & Hazardous Building Demolition Location: Citywide				Log No.: RE-6600840 Activity No.: Department: Safety and Inspections Contact: Connie Sandberg				District: Citywide																										
Description: This is a citywide, multi-year program which provides resources to clear buildings which are considered nuisance properties, and/or pose a threat to public health and safety. Properties must have been 1) vacant for at least one year; or 2) vacant and unfit for habitation for at least 90 days. These structures are typically identified on the City's vacant building list. The program is administered by the City's Code Enforcement personnel in the Department of Safety and Inspections.			Justification: The financing that is provided through the CDBG funds are used to remove blighted, nuisance buildings in the City of St. Paul. These structures historically have been a negative influence on an individual block which creates disinvestment and crime in the community. By providing the CDBG funding to remove these properties the City has the ability to remove many more of these structures than if it used its limited internal resources. As the number of vacant buildings continues to remain relatively constant, at a very high number, and the costs of hazardous waste abatement continue to increase, it is necessary to utilize every funding source available to remove these blighted structures.																															
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Phase Description	Financing Source	Priors	2016 Adopted	2017 Proposed	2018 Tentative	2019 Tentative	2020 Tentative	Total (not including priors)																										
Demolition	Comm Dev. Block Grnt	5,054	400	400	0	0	0	800																										
Total Project Cost		5,054	400	400	0	0	0	800																										

CIB COMMITTEE REPORT



CITY OF SAINT PAUL
LONG-RANGE CAPITAL IMPROVEMENT BUDGET COMMITTEE

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

Christopher Coleman
Mayor

June 09, 2015

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

FROM: Paul Sawyer, Chair

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

The Saint Paul Long-Range Capital Improvement Budget Committee hereby submits its recommendations for the 2016-2017 Capital Improvement Budgets. The Committee's recommendation is a yearly budget of \$22,400,000 for a total of \$44,800,000 over the two year period. This budget assumes approximately \$11 million of Capital Improvement Bonds (CIB), \$4 million of Community Development Block Grants (CDBG), and \$7.4 million of Municipal State Aid (MSA) per year.

The Committee's recommendations are largely based on the priorities of the three task forces: Residential and Economic Development, Community Facilities, and Streets and Utilities. The Committee used the recommendations of the three task forces as the foundation for its final recommendations. In order to spread funding to as many valuable projects as we could, the Committee opted to reduce the recommended funding on a majority of the City's *Annual Programs* by 5% and to phase larger projects over multiple years. For Residential and Economic Development projects, the Committee wanted to ensure that Community Development Corporations (CDCs) receive similar funding as in previous cycles. These neighborhood organizations have strong ties to their communities and can respond well to local needs. For Community Facilities projects, we were again committed to adequately funding projects with a direct impact on neighborhoods, including funding for design of the *Scheffer Recreation Center* and the *Fire Station 20 renovations* as well as providing funding for the final piece of *Palace Community Center Renovation*. The Committee has also recommended funding of six play areas around Saint Paul. We feel that it is imperative to invest in the youth of the City by funding safe places where children can interact with one another. In the Streets and Utilities area, we proposed several street, bridge, and

lighting projects that will improve the safety of our roadways, including *Kellogg Boulevard-Third Street Bridge*, continuing the *Pierce Butler East Extension*, and beginning the long-deferred *Battle Creek Road Reconstruction*. The Committee is also proud to report that it has recommended funding for the *Margaret Street Bike Boulevard*, which is a critical bike boulevard in the City and will finish off the work funded in previous cycles.

The Committee also would like to note the tension of funding large public safety projects out of the same funding source as play areas and other small neighborhood projects. We hope that for future cycles a different funding source can be identified for very needed, but very expensive, public safety projects to reduce the competition with popular neighborhood projects that make our city more vibrant and liveable.

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 district councils, civic organizations, and the City Staff for their active participation through the process.

As always, the Committee appreciates your support of our efforts. It is a pleasure to serve our City and its Residents.

SAINT PAUL LONG-RANGE CAPITAL IMPROVEMENT BUDGET COMMITTEE MEMBERS

Paul Sawyer, Chair	Kellie Charles Connor	Amy Huerta	Paul Raymond
Noel Nix, Vice Chair	Joel Clemmer	Samakab Hussein	Michael Steward
Rebecca Airmet	Jacob Dorer	Chai Lee	Darren Tobolt
Larvel Bunker	Diane Gerth	Mary Morse Marti	Gary Unger



APPENDICES

2017 CIB Projects Proposals:

Submitted (in 2015 process), Recommended, Proposed

Appendix A

Submitted (in 2015 process), Recommended, Proposed

Shading reflects changes from previous phases in the process

(Dollars in Thousands)

Proposal Title	Fin Code	All Project Submissions		CIB Committee Recommendations		Priors	City Council		Tentative			TOTAL
		2016	2017	2016	2017		Adopted	Proposed	2018	2019	2020	
Acquisition fund for Stabilizing Neighborhoods	CDBG	100	100	-	-	3,534	125	75	-	-	-	200
Battle Creek Road reconstruction phase 1	MSA	1,000	-	-	1,000	-	-	1,950	-	-	-	1,950
	AST	600	-	-	600	-	-	600	-	-	-	600
Bike Racks on Saint Paul's East Side	CIB	20	-	20	-	-	-	20	-	-	-	20
Business Investment Fund	CDBG	400	-	75	75	150	75	75	-	-	-	150
Citywide Homeowner Improvement Loan Program	CDBG	1,000	1,000	580	832	8,395	825	850	-	-	-	1,675
Cleveland Avenue Bike Lane Improvements	SALE	-	-	-	-	-	200	-	-	-	-	200
Cleveland Avenue Lighting Improvements	CIB	35	-	35	-	-	35	-	-	-	-	35
	Other	25	-	25	-	-	25	-	-	-	-	25
Commercial Node Citywide Economic Development Program	CDBG	100	100	100	100	3,200	100	100	-	-	-	200
Como Avenue Improved Lighting for Pedestrian Safety	MSA	81	-	-	81	-	-	81	-	-	-	81
	AST	71	-	-	71	-	-	71	-	-	-	71
Downtown Sidewalk Tree Preservation	CIB	96	-	96	-	-	-	96	-	-	-	96
East Side Home Improvement Revolving Loan Fund	CDBG	500	500	375	375	3,200	325	325	-	-	-	650
Enhancement of the Bike Trail that runs along Interstate 35E	CIB	178	579	178	579	-	178	579	-	-	-	757
Facelift Program	CDBG	400	400	250	250	800	200	200	-	-	-	400
Fire Station 19 Expansion	CIB	-	-	-	-	2,079	1,340	-	-	-	-	1,340
Fire Station 20	CIB	5,646	-	1,500	-	-	-	-	1,000	-	-	1,000
Forest Street Bridge Replacement	MSA	375	375	-	-	-	-	375	3,250	-	-	3,625
	STATE	-	-	-	-	-	-	-	2,000	-	-	2,000
Frogtown Park and Farm Wilder Play Area	CIB	522	-	-	522	500	522	-	-	-	-	522
Grand Avenue Pedestrian Safety and Traffic Calming	CIB	250	-	250	-	-	250	-	-	-	-	250
	FED	-	-	-	-	-	668	-	-	-	-	668
Greenbriar Bike Blvd and Bruce Vento Connection Preliminary Design	CIB	45	-	-	45	26	-	45	-	-	-	45
Griggs Park Improvements	CIB	-	-	-	-	-	-	-	1,500	-	-	1,500
	TRUST	-	-	-	-	-	-	-	1,500	-	-	1,500
Highland Park Community Center (Hillcrest) Play Area	CIB	459	-	459	-	-	-	459	-	-	-	459
Housing Real Estate Multi-Unit Development Fund	CDBG	1,000	1,000	400	400	5,897	400	400	-	-	-	800
Inspiring Communities	CDBG	500	500	425	425	-	425	425	-	-	-	850
Jimmy Lee Play Area	CIB	600	-	600	-	-	600	-	-	-	-	600
Kellogg Boulevard - Third Street Bridge	CIB	1,800	1,800	-	1,800	-	-	1,125	-	-	-	1,125
	MSA	-	-	-	-	300	1,125	-	-	-	-	1,125
Margaret Street Bike Boulevard	CIB	-	400	-	400	-	-	400	320	-	-	720
	FED	-	-	-	-	-	-	-	1,351	-	-	1,351
Marydale Play Area	CIB	350	-	-	-	-	-	75	-	-	-	75
	CDBG	-	-	-	350	-	-	275	-	-	-	275
Maryland Avenue at Edgerton Street Channelization	CIB	-	50	-	50	-	-	50	-	-	-	50
	MSA	-	200	-	200	-	-	200	500	-	-	700
May Park	CIB	254	-	254	-	27	254	-	-	-	-	254
NENDC Economic Development Loan Leverage Fund	CDBG	200	200	200	200	1,800	200	200	-	-	-	400
NENDE Home Improvement Plus	CDBG	200	200	175	175	1,250	125	125	-	-	-	250

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(Dollars in Thousands)

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		2016	2017	2016	2017		Adopted	Proposed	2018	2019	2020	
New Facility for Training, Special Investigative Task Force, Etc.	CIB	22,197	-	1,000	840	-	1,000	-	-	-	-	1,000
	PSB	-	-	-	15,000	-	-	15,000	-	-	-	15,000
	SALE	-	-	-	-	-	-	750	-	-	-	750
North Dale Refrigerated Ice Rink Modification	CIB	73	334	-	-	-	407	-	-	-	-	407
North End Economic Development Fund	CDBG	100	100	75	75	-	50	50	-	-	-	100
Oakdale Avenue Lighting Improvements	MSA	388	-	388	-	-	388	-	-	-	-	388
	AST	75	-	75	-	-	75	-	-	-	-	75
Palace Community Center Site Improvements	CIB	1,380	-	1,380	-	4,720	1,380	-	-	-	-	1,380
Pedestrian safety and traffic improvements in the Snelling-Selby Area	CIB	275	-	-	-	-	-	-	-	-	-	-
	SALE	-	-	-	-	-	25	-	-	-	-	25
Phalen Refrigerated Ice Rink Modification	CIB	73	333	-	-	-	-	406	-	-	-	406
Phalen Blvd Olive Traffic Signal CIB Project Proposal Form	MSA	125	-	125	-	-	125	-	-	-	-	125
	PVT	150	-	150	-	-	150	-	-	-	-	150
Phalen Boulevard at Mississippi Street - Traffic Signal	MSA	-	125	-	125	-	-	125	-	-	-	125
	PVT	-	150	-	150	-	-	150	-	-	-	150
Pierce Butler - Lexington Parkway Bicycle Connection	CIB	160	-	160	-	-	160	-	-	-	-	160
Randolph Avenue Reconstruction - Syndicate to I35E	MSA	850	-	850	-	-	850	-	-	-	-	850
	AST	350	-	350	-	-	350	-	-	-	-	350
Raymond Avenue Reconstruction - EPD to Como	AST	185	-	185	-	104	185	-	-	-	-	185
	MSA	255	-	255	-	136	255	-	-	-	-	255
	RAM	1,640	-	1,640	-	400	1,640	-	-	-	-	1,640
	TEA21	1,120	-	1,120	-	1,000	1,120	-	-	-	-	1,120
Reconstruction of Summit Ave. Bridge	MSA	425	425	425	425	-	425	1,425	-	1,600	-	3,450
	FED	-	-	-	-	-	-	-	-	1,720	-	1,720
	STATE	-	-	-	-	-	-	-	-	2,070	-	2,070
Restore Saint Paul Commercial Façade Improvement Program	CDBG	200	-	50	150	-	100	100	-	-	-	200
Rice Park Revitalization	CIB	1,002	-	-	-	-	-	500	-	-	-	500
	PVT	-	-	-	-	-	-	1,000	-	-	-	1,000
Rice Street Streetscape - Sycamore to Pennsylvania	MSA	-	1,928	-	1,928	-	-	1,928	-	-	-	1,928
	CIB	-	54	-	54	-	-	54	-	-	-	54
	AST	-	130	-	130	-	-	130	-	-	-	130
	RAM	-	194	-	194	-	-	194	-	-	-	194
Rondo Branch Library Capital Maintenance	CIB	-	-	-	-	-	-	500	-	-	-	500
Rondo Commemorative Plaza	CDBG	288	-	288	-	-	250	-	-	-	-	250
Safe Routes to School - Plan Development	CIB	100	100	-	-	-	-	-	-	-	-	-
	PARK	-	-	-	-	-	104	-	-	-	-	104
	SALE	-	-	-	-	-	46	-	-	-	-	46
Scheffer Area Strategic Plan	CIB	1,287	6,860	-	1,287	-	250	1,037	4,229	5,771	-	11,287
Sidney State Robert Intersection Redesign and Reconstruction	CIB	50	-	50	-	-	-	50	-	-	-	50
Signalized crossing for Easter Heights Elementary School	CIB	63	-	63	-	-	-	63	-	-	-	63
Smith Avenue Traffic Signals	MSA	-	453	-	453	-	-	453	-	-	-	453
SPSVP Traffic Signals	MSA	-	-	-	-	-	875	675	-	-	-	1,550
St. Paul Green Line Home Improvement Loan Fund	CDBG	250	250	200	200	-	200	200	-	-	-	400

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Proposal Title	Fin Code	All Project Submissions		CIB Committee Recommendations		Priors	City Council		Tentative			TOTAL
		2016	2017	2016	2017		Adopted	Proposed	2018	2019	2020	
St. Paul Home Improvement Loan Fund	CDBG	300	300	200	200	2,099	200	200	-	-	-	400
Street Lighting Improvements (East 6th, Eichenwald, Maple and Hope St.)	MSA	943	-	-	656	-	-	656	-	-	-	656
	AST	196	-	-	134	-	-	134	-	-	-	134
Street Lighting Improvements (Wall Street between 5th Street and 7th Street)	MSA	156	-	156	-	-	156	-	-	-	-	156
	AST	174	-	174	-	-	174	-	-	-	-	174
Sylvan Play Area and Field Improvements	CIB	279	1,507	279	1,507	-	148	1,638	-	-	-	1,786
Vacant and Hazardous Building Demolition	CDBG	1,000	1,000	-	-	5,054	400	400	-	-	-	800
Victoria Park Universally Accessible Play Area	CIB	-	-	-	-	-	200	-	-	-	-	200
	PVTLC	-	-	-	-	-	-	2,000	-	-	-	2,000
	SALE	-	-	-	-	-	-	25	-	-	-	25
Wabasha Street Bike Lane Connection	CIB	25	-	25	-	-	25	-	-	-	-	25
Waterline to Conway Community Garden	CIB	22	-	-	22	-	-	22	-	-	-	22
White Bear - East Seventh turn lanes	MSA	1,608	-	1,608	-	-	1,608	-	-	-	-	1,608
	RAM	155	-	155	-	-	155	-	-	-	-	155
White Bear Avenue Reconstruction - I94 to Minnehaha	MSA	1,195	-	1,195	-	-	1,195	-	-	-	-	1,195
	AST	580	-	580	-	-	580	-	-	-	-	580
Wilder Recreation Center Renovations	CIB	393	2,858	598	-	-	400	-	-	-	-	400
Asphalt Restoration and Replacement Program	CIB	250	250	235	235	1,729	235	235	250	250	250	1,220
	ISP	-	-	-	-	211	-	-	-	-	-	-
Bicycle, Pedestrian and Traffic Safety Program	CIB	250	250	235	235	522	235	235	250	250	250	1,220
Bond Sale Costs	CIB	130	130	130	130	2,044	130	130	130	130	130	650
	PSB	-	-	-	-	70	-	-	-	-	-	-
	STRBD	-	-	-	-	1,705	-	-	-	-	-	-
Bridge Enhancement Program	CIB	250	250	235	235	941	235	235	250	250	250	1,220
CIB Contingency	CIB	250	250	250	250	2,807	248	237	250	250	250	1,235
	CIBPY	-	-	-	-	165	-	-	-	-	-	-
Citywide Capital Maintenance	CIB	1,500	1,500	1,498	1,539	17,480	1,498	1,539	1,500	1,500	1,500	7,537
	CIBPY	-	-	-	-	48	-	-	-	-	-	-
	ISP	-	-	-	-	1,500	-	-	-	-	-	-
Citywide Tree Planting Program	CIB	350	350	330	330	2,366	330	330	350	350	350	1,710
	ISP	-	-	-	-	350	-	-	-	-	-	-
Local Street, Alley, Sewer, and Lighting Program	AST	-	-	-	-	652	-	150	150	150	150	600
Municipal State Aid Contingency	MSA	300	300	233	367	1,018	233	367	300	300	300	1,500
Outdoor Court Restoration Program	CIB	251	251	235	235	1,696	235	235	251	251	251	1,223
	ISP	-	-	-	-	251	-	-	-	-	-	-
Park and Library Capital Asset Revitalization Program	CIB	200	200	190	190	2,077	190	1,690	200	200	200	2,480
	CIBPY	-	-	-	-	133	-	-	-	-	-	-
	ISP	-	-	-	-	1,000	-	-	-	-	-	-
	SBIE	-	-	-	-	332	-	-	-	-	-	-
	TRND	-	-	-	-	281	-	-	-	-	-	-

2017 CIB Projects Proposals:
Submitted (in 2015 process), Recommended, Proposed

Appendix A

		Shading reflects changes from previous phases in the process					(Dollars in Thousands)					
Proposal Title	Fin Code	All Project Submissions		CIB Committee Recommendations		Priors	City Council		Tentative			TOTAL
		2016	2017	2016	2017		Adopted	Proposed	2018	2019	2020	
Parks and Rec Grant Prep/Prelim Design Program	CIB	30	30	30	30	232	30	30	30	30	30	150
	PIA	30	30	30	30	240	30	30	30	30	30	150
Play Area Improvements	CIB	250	250	235	235	2,587	235	235	250	250	250	1,220
	ISP	-	-	-	-	250	-	-	-	-	-	-
	NSTR	-	-	-	-	555	-	-	-	-	-	-
Railroad Crossing Safety Improvements Program	CIB	10	10	10	10	39	10	10	10	10	10	50
	MSA	40	40	40	40	160	40	40	40	40	40	200
Real Estate Division Design Services	PIA	30	30	30	30	330	30	30	30	30	30	150
Sidewalk Reconstruction Program	ROW	999	999	999	999	3,606	999	999	999	999	999	4,995
	AST	50	50	50	50	200	50	50	50	50	50	250
	CIB	-	-	-	-	351	-	-	-	-	-	-
Signalized Intersection Safety Improvements Program	CIB	125	125	120	120	470	120	120	125	125	125	615
	MSA	125	125	125	125	500	125	125	125	125	125	625
St. Paul Street Paving Program (SIB Funded)	SIB	12,500	12,500	12,500	12,500	49,813	12,500	14,500	12,500	12,500	12,500	64,500
	SIBPY	-	-	-	-	2,000	-	-	-	-	-	-
	SS	-	-	-	-	-	1,100	-	-	-	-	1,100
	WT	-	-	-	-	-	1,400	-	-	-	-	1,400
	PVTUT	-	-	-	-	-	20	-	-	-	-	20
Stairway Repair and Replacement Program	CIB	125	125	120	120	482	120	120	125	125	125	615
Transfers to Debt Service Fund	INT	222	222	222	222	7,859	222	222	222	222	222	1,110
	SIBPY	-	-	-	-	1,324	1,432	-	-	-	-	1,432
	CIBPY	-	-	-	-	391	-	-	-	-	-	-
TOTAL:		75,161	42,772	37,878	50,317	155,438	45,680	60,935	34,067	29,578	18,417	188,677

FINANCING SOURCE DESCRIPTIONS

APPENDIX B

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

FINANCING SOURCE DESCRIPTIONS

APPENDIX B

<u>Code</u>	<u>Name</u>	<u>Type</u>
PIA	Public Improvement Aid	Local: Other
PSB	Public Safety Bonds	Local: General Obligation
PVT	Private	Local: Other
PVTLC	Private/Local Source	Local: Other
PVTUT	Private Utility	Local: Other
RAM	Ramsey County	Local: Other
ROW	ROW Fund 225	Local: Other
RZED	Recovery Zone Economic Development Bonds	Local: General Obligation
SAB	Special Assessment Bonds	Local: General Obligation
SAF	Summary Abatement Fund	Local: Other
SALE	Sale of Land and Buildings	Local: Other
SBIE	Sales Tax Bond Interest Earnings	Local: Other
SIBPY	Street Reconstruction Bonds – Prior Year	Local: General Obligation
SPRWS	St. Paul Water Utility	Local: Other
SRB	Sewer Revenue Bonds	Local: General Obligation
SRCB	Street Reconstruction Bonds	Local: General Obligation
SRLP	Minn State Revolving Loan Program	State
SS	St. Paul Sewer Department	Local: Other
STAR	Neighborhood / Year-Round STAR	Local: Other
STARB	STAR Bonds	Local: Other
STATE	State Grants	State
STAX	City Sales Tax	Local: Other
STB	Sales Tax Bonds	Local: Other
STLN	Sales Tax Loan Repayments	Local: Other
STPY	Sales Tax City Prior Year Balance	Local: Other
STRBD	Street Improvement Bonds	Local: Other
SUF	Sewer Utility Fund	Local: Other
TEA21	Transportation Equity Act21	Federal
TIF	Tax Increment Financing	Local: Other
TRNCO	Transfer from Component Unit	Local: Other
TRNSF	Transfer from Special Fund	Local: Other
TRUST	Trust for Public Lands	Local: Other

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

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

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

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

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

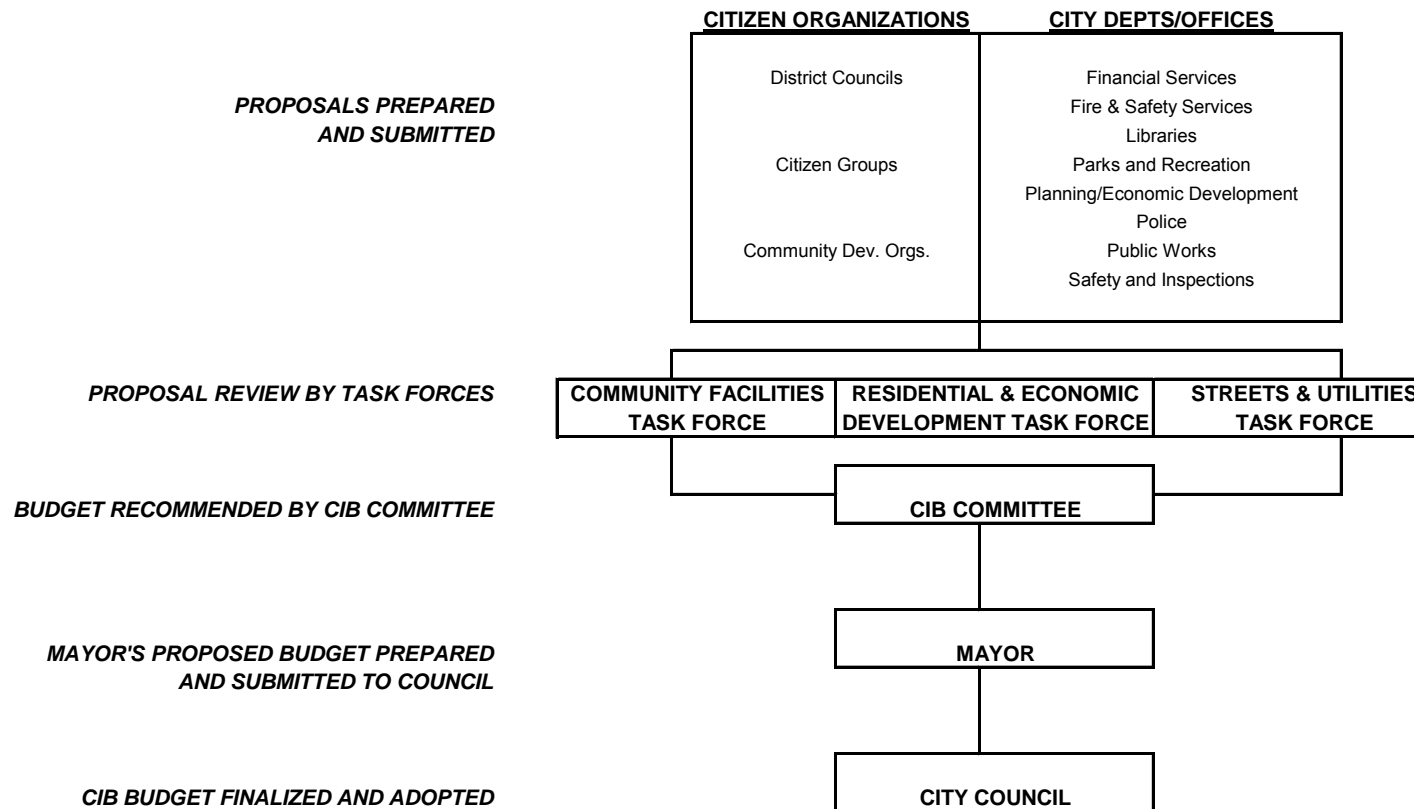
In the spring, special task forces comprised of representatives from each of the 17 citizen participation districts begin to review the project proposals. Projects are grouped by type, then reviewed and rated by one of the three task forces: Community Facilities, Streets and Utilities, or Residential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

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

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

CITY OF SAINT PAUL

CAPITAL IMPROVEMENT BUDGET PROCESS



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Prepared By:

City of Saint Paul

Office of Financial Services - Budget Section
700 City Hall, 15 West Kellogg Boulevard
Saint Paul, MN 55102-1658
651-266-8800

Todd Hurley, Director of Financial Services

John McCarthy, Chief Budget Analyst
Daley Lehmann, Budget Analyst
Abdiwahab Ali, Budget Analyst

www.stpaul.gov/cib