CIB Committee Preliminary Funding Recommendations - as of May 13, 2013

All capital projects by financing source 2014-2015

Red line = CIB projects out of funding
Blue line = CDBG projects out of funding
Green line = MSA projects out of funding
Italics = new proposed annual program
Green font = CIB committee recommended funding at a different level than originally requested

Task Force			CIB		CDBG		MSA		Total Other		TOTAL	
Rank	**Task Force**	**Project**	***2014***	***2015***	***2014***	***2015***	***2014***	***2015***	***2014***	***2015***	***2014***	***2015***
	Annual Program	Bond Sale Costs (CIB and SIB)	130,000	130,000	-	-	-	-	187,000	187,000	**317,000**	**317,000**
	Annual Program	Citywide Capital Maintenance	1,500,000	1,500,000	-	-	-	-	-	-	**1,500,000**	**1,500,000**
	Annual Program	CIB Contingency	250,000	250,000	-	-	-	-	-	-	**250,000**	**250,000**
	Annual Program	Transfers to Debt Service Fund	-	-	-	-	-	-	222,000	222,000	**222,000**	**222,000**
	Annual Program	Real Estate Design Services	-	-	-	-	-	-	30,000	30,000	**30,000**	**30,000**
	Annual Program	Citywide Tree Planting Program	350,000	350,000	-	-	-	-	-	-	**350,000**	**350,000**
	Annual Program	Outdoor Court Restoration Program	251,000	251,000	-	-	-	-	-	-	**251,000**	**251,000**
	Annual Program	Play Area Improvements	250,000	250,000	-	-	-	-	-	-	**250,000**	**250,000**
	Annual Program	Asphalt Restoration and Replacement Program	250,000	250,000	-	-	-	-	-	-	**250,000**	**250,000**
	Annual Program	Park and Library Capital Asset Revitalization Program	200,000	200,000	-	-	-	-	-	-	**200,000**	**200,000**
	Annual Program	Parks and Rec Grant Prep/Prelim Design Program	30,000	30,000	-	-	-	-	30,000	30,000	**60,000**	**60,000**
	Annual Program	Sidewalk Reconstruction Program	-	-	-	-	-	-	1,049,000	1,049,000	**1,049,000**	**1,049,000**
	Annual Program	Bicycle, Pedestrian and Traffic Safety Program	250,000	250,000	-	-	-	-	-	-	**250,000**	**250,000**
	Annual Program	Railroad Crossing Safety Improvements Program	10,000	10,000	-	-	40,000	40,000	-	-	**50,000**	**50,000**
	Annual Program	Local Street, Alley, Sewer and Lighting Program	-	-	-	-	-	-	163,000	163,000	**163,000**	**163,000**
	Annual Program	Signalized Intersection Safety Improvements Program	125,000	125,000	-	-	125,000	125,000	-	-	**250,000**	**250,000**
	Annual Program	Bridge Enhancement Program	250,000	250,000	-	-	-	-	-	-	**250,000**	**250,000**
	Annual Program	Stairway Repair and Replacement Program	125,000	125,000	-	-	-	-	-	-	**125,000**	**125,000**
	Annual Program	Residential Street Vitality Paving Program	-	-	-	-	-	-	12,313,000	12,313,000	**12,313,000**	**12,313,000**
	Annual Program	Municipal State Aid Contingency	-	-	-	-	300,000	300,000	-	-	**300,000**	**300,000**
1	CF	Fire Station 19 Expansion	2,079,000	-	-	-	-	-	-	-	**2,079,000**	**-**
1	SU	Kellogg Boulevard Bridge Reconstruction at Market Street	-	-	-	-	800,000	-	-	-	**800,000**	**-**
1	RED	**Home Improvement Plus**	-	-	**175,000**	**175,000**	-	-	-	-	**175,000**	**175,000**
2	CF	El Rio Vista Field Improvements	91,000	1,619,000	-	-	-	-	-	-	**91,000**	**1,619,000**
2	SU	Kellogg Boulevard Bridge at St. Peter Street Reconstruction	-	-	-	-	1,100,000	1,100,000	-	3,120,000	**1,100,000**	**4,220,000**
2	RED	**St. Paul Home Improvement Loan Fund**	-	-	**250,000**	**250,000**	-	-	-	-	**250,000**	**250,000**
3	SU	Wheelock Parkway Bridge Over CP Railroad - Trout Brook Replacement	450,000	-	-	-	-	-	2,200,000	-	**2,650,000**	**-**
3	RED	**Facelift and Emergency Assistance Fund**	-	-	**450,000**	**450,000**	-	-	-	-	**450,000**	**450,000**
4	CF	Palace Community Center Renovation	705,000	4,663,000	-	-	-	-	-	-	**705,000**	**4,663,000**
4	SU	Kellogg-3rd Street Bridge Over BNSF Rail-Commercial St Rehabilitation	-	-	-	-	1,300,000	-	2,200,000	-	**3,500,000**	**-**
4	RED	NENDC Economic Development Loan Leverage Fund	-	-	200,000	200,000	-	-	-	-	**200,000**	**200,000**
5	CF	Hillcrest Recreation Center Building Improvements	655,000	-	-	-	-	-	-	-	**655,000**	**-**
5	SU	I-35E MnPASS (Arlington, Wheelock & Larpenteur Bridges)	220,000	-	-	-	330,000	-	-	-	**550,000**	**-**
5	RED	**Citywide Homeowner Improvement Loan Program**	-	-	**900,000**	**900,000**	-	-	-	-	**900,000**	**900,000**
6	CF	Frogtown Park and Farm	500,000	-	-	-	-	-	-	-	**500,000**	**-**
9	SU	Margaret Street Bike Route	50,000	50,000	-	-	-	-	-	-	**50,000**	**50,000**
6	SU	Pierce Butler East Extension - Construction (Phase I)	-	-	-	-	2,250,000	2,000,000	-	7,000,000	**2,250,000**	**9,000,000**
6	RED	**East Side Home Improvement Revolving Loan Fund**	-	-	**325,000**	**325,000**	-	-	-	-	**325,000**	**325,000**
7	CF	Hampden Park and Bayless Avenue/Bayless Place Improvements	430,000	-	-	-	-	-	-	-	**430,000**	**-**
7	SU	Maryland Ave Bridge Near Jackson Reconstruction	180,000	-	-	-	-	-	1,250,000	-	**1,430,000**	**-**
7	RED	**Business Expansion Program**	-	-	**75,000**	**75,000**	-	-	-	-	**75,000**	**75,000**
8	CF	Wilder Play Area	-	-	30,000	231,000	-	-	-	-	**30,000**	**231,000**
13	CF	Scheffer Play Area	-	-	76,000	-	-	-	-	-	**76,000**	**-**
14	CF	Parque Castillo Play Area Improvements	-	-	343,000	307,000	-	-	-	-	**343,000**	**307,000**
8	SU	Kellogg Boulevard Bridge near RiverCentre - Concrete Overlay	-	-	-	-	320,000	-	-	-	**320,000**	**-**
8	RED	**Single Family Redevelopment Program**	-	-	**300,000**	**300,000**	-	-	-	-	**300,000**	**300,000**
9	CF	McQuillan Play Area	32,000	229,000	-	-	-	-	-	-	**32,000**	**229,000**
9	RED	**Payne Arcade Business Investment Fund**	-	-	**75,000**	**75,000**	-	-	-	-	**75,000**	**75,000**
10	CF	Martin Luther King Center Improvement	786,000	-	-	-	-	-	-	-	**786,000**	**-**
10	SU	Pierce Butler Lexington Parkway Bicycle Connection	200,000	-	-	-	-	-	-	-	**200,000**	**-**
10	RED	**Flexible Fund for Redevelopment**	-	-	**240,000**	**240,000**	-	-	-	-	**240,000**	**240,000**
11	CF	Margaret Park Site Improvements	47,000	453,000	-	-	-	-	-	-	**47,000**	**453,000**
11	SU	Maryland @ Arkwright Intersection Improvements	-	-	-	-	600,000	-	-	-	**600,000**	**-**
12	SU	Payne Ave at Maryland Ave Intersection Improvements	50,000	-	-	-	1,130,000	-	-	-	**1,180,000**	**-**
17	SU	Greenbrier Bicycle Boulevard	-	26,000	-	-	-	-	-	-	**-**	**26,000**
15	SU	East 7th Streetscape, Pedestrian and Bicycle Enhancements	-	97,000	-	-	-	-	-	386,000	**-**	**483,000**
18	CF	Hillcrest Play Area	34,000	260,000	-	-	-	-	-	-	**34,000**	**260,000**
11	RED	Commercial Corridor and Citywide Economic Development Program	-	-	100,000	100,000	-	-	-	-	**100,000**	**100,000**
12	RED	**Vacant and Hazardous Building Demolition Program**	-	-	**400,000**	**400,000**	-	-	-	-	**400,000**	**400,000**
13	SU	Safe Crossings for Pedestrians and Bikes	-	-	-	-	109,000	-	325,000	-	**434,000**	**-**
14	SU	Redesign of Ames Place-Case-White Bear Intersection	-	100,000	-	-	-	138,000	-	138,000	**-**	**376,000**
18	SU	Redesign & Reconstruction of Intersection of Payne Ave and East 7th St.	-	-	-	-	-	271,000	-	250,000	**-**	**521,000**

Task Force			CIB		CDBG		MSA		Total Other		TOTAL	
Rank	Task Force	Project	2014	2015	2014	2015	2014	2015	2014	2015	2014	2015
		PROJECTS NOT RECOMMENDED FOR FUNDING:										
3	CF	Replace Fire Station 7	4,877,000	-	-	-	-	-	-	-	**4,877,000**	**-**
12	CF	Dickerman Park Development	3,000,000	-	-	-	-	-	-	-	**3,000,000**	**-**
13	RED	Housing Real Estate Multi-Unit Development Fund	-	-	1,000,000	1,000,000	-	-	-	-	**1,000,000**	**1,000,000**
14	RED	West Side Single Family New Construction	-	-	250,000	250,000	-	-	-	-	**250,000**	**250,000**
15	CF	Lockwood Park Play Area	16,000	294,000	-	-	-	-	-	-	**16,000**	**294,000**
15	RED	Acquisition Fund for Stabilizing Neighborhoods	-	-	100,000	100,000	-	-	-	-	**100,000**	**100,000**
16	CF	Jimmy Lee Play Area	568,000	-	-	-	-	-	-	-	**568,000**	**-**
16	SU	Turn Lanes at E 7th and White Bear	-	-	-	-	-	1,614,000	-	155,000	**-**	**1,769,000**
16	RED	Energy Efficient West Side Commercial Property	-	-	100,000	100,000	-	-	-	-	**100,000**	**100,000**
17	CF	May Park Play Area	254,000	-	-	-	-	-	-	-	**254,000**	**-**
17	RED	Model Cities Redevelopment	-	-	350,000	100,000	-	-	-	-	**350,000**	**100,000**
18	RED	MCASA Old Home Townhomes	-	-	180,000	90,000	-	-	-	-	**180,000**	**90,000**
19	CF	Merriam Park Master Plan Implementation	70,000	-	-	-	-	-	-	-	**70,000**	**-**
19	SU	Make It Happen on E 7th Street Safety and Beautification	-	100,000	-	-	-	1,984,000	-	-	**-**	**2,084,000**
19	RED	Fuller Avenue - Lexington Station Area Phase I	588,000	-	-	-	-	-	-	-	**588,000**	**-**
20	CF	North Dale and Phalen Refrigerated Rinks	1,176,000	-	-	-	-	-	-	-	**1,176,000**	**-**
20	SU	Raymond Avenue Streetscape Improvements - EPD to Como (Ph. III)	-	-	-	-	159,000	377,000	-	1,104,000	**159,000**	**1,481,000**
21	CF	Pedro Park Land Acquisition	1,542,000	-	-	-	-	-	-	-	**1,542,000**	**-**
21	SU	Highland Village Streetscape Improvements	1,025,000	-	-	-	-	-	4,483,000	-	**5,508,000**	**-**
22	CF	Linwood Recreation Center Retaining Walls	52,000	-	-	-	-	-	-	-	**52,000**	**-**
22	SU	Snelling Avenue Multi-Modal Improvements - Van Buren to Taylor	-	400,000	-	-	-	750,000	-	500,000	**-**	**1,650,000**
23	CF	Kellogg Mall Park Improvements	360,000	-	-	-	-	-	-	-	**360,000**	**-**
23	SU	Warner Road Bridge and Bicycle Trail at Childs Road	875,000	-	-	-	750,000	-	11,520,000	-	**13,145,000**	**-**
24	CF	Restoration and Redesign of Hamm Park	55,000	435,000	-	-	-	-	-	-	**55,000**	**435,000**
24	SU	Battle Creek Road Reconstruct - Lower Afton to Upper Afton	-	-	-	-	3,112,000	-	488,000	-	**3,600,000**	**-**
25	CF	St. Paul Police Central District Patrol Station	140,000	1,557,000	-	-	-	-	-	-	**140,000**	**1,557,000**
25	SU	Reconstruction & Streetscaping of Payne Ave between Edgerton and East 7th	-	-	-	-	-	3,691,000	-	365,000	**-**	**4,056,000**
26	CF	Merrick Community Services' Merrick on the Move Capital Campaign	-	-	2,500,000	-	-	-	-	-	**2,500,000**	**-**
26	SU	Ford Parkway Reconstruction - Howell to Snelling	-	-	-	-	-	1,441,000	-	3,059,000	**-**	**4,500,000**
27	CF	Replace Fire Station 17	250,000	4,218,000	-	-	-	-	-	-	**250,000**	**4,218,000**
27	SU	Raymond Avenue Streetscape Improvements - Hampden to EPD (Ph. II)	-	-	-	-	152,000	743,000	-	1,180,000	**152,000**	**1,923,000**
28	CF	Grand Round Implementation	500,000	500,000	-	-	-	-	-	-	**500,000**	**500,000**
28	SU	Ohio Street Construction - Isabel to Plato	-	-	-	-	734,000	-	166,000	-	**900,000**	**-**
29	CF	Scheffer Community Center	1,202,000	7,643,000	-	-	-	-	-	-	**1,202,000**	**7,643,000**
29	*SU*	*Bridge Capital Improvement Program*	-	-	-	-	*320,000*	*320,000*	-	-	**320,000**	**320,000**
30	CF	Victoria Park Master Site Plan	149,000	1,149,000	-	-	-	-	-	-	**149,000**	**1,149,000**
30	SU	The Charles Avenue Project	550,000	-	-	-	-	-	-	-	**550,000**	**-**
31	CF	Harriet Island Riverwalk Promenade Repair	1,420,000	-	-	-	-	-	-	-	**1,420,000**	**-**
31	SU	Downtown Pavement Replacement	-	-	-	-	1,000,000	-	-	-	**1,000,000**	**-**
32	CF	Wacouta Park Site Improvements	96,000	-	-	-	-	-	-	-	**96,000**	**-**
32	SU	Improved Lighting on Como Avenue Sidewalks for Safety	-	-	-	-	-	44,000	-	32,000	**-**	**76,000**
33	CF	Replace Fire Station 20	-	4,877,000	-	-	-	-	-	-	**-**	**4,877,000**
33	SU	Grand Avenue Pedestrian Safety and Traffic Calming	310,000	-	-	-	-	-	-	-	**310,000**	**-**
34	CF	System-wide Signage	110,000	1,250,000	-	-	-	-	-	-	**110,000**	**1,250,000**
34	SU	Prince Street - Trout Brook Construction	-	300,000	-	-	-	3,480,000	-	-	**-**	**3,780,000**
35	CF	McMurray Field and Road Improvements	925,000	3,500,000	-	-	-	-	-	-	**925,000**	**3,500,000**
35	SU	West 7th Street Intersection Design and Implementation	-	100,000	-	-	-	-	-	-	**-**	**100,000**
36	CF	Lower Landing Dog Park	12,000	225,000	-	-	-	-	-	-	**12,000**	**225,000**
36	SU	Randolph Avenue Reconstruction - Snelling to I-35E	-	-	-	-	1,745,000	-	2,938,000	-	**4,683,000**	**-**
37	CF	West 7th Community Center Building Physical Plan Audit	10,000	-	-	-	-	-	-	-	**10,000**	**-**
37	SU	Walnut St. Retaining Wall and Stairs Restoration	215,000	-	-	-	-	-	82,000	-	**297,000**	**-**
38	CF	Lilydale Dog Park	63,000	481,000	-	-	-	-	-	-	**63,000**	**481,000**
38	SU	East 3rd St - Kellogg Bridge Streetscape Improvements	-	2,000,000	-	-	-	-	-	-	**-**	**2,000,000**
39	CF	Henry Park Preliminary Design	100,000	100,000	-	-	-	-	-	-	**100,000**	**100,000**
39	SU	Western Avenue Streetscape - Selby to University	-	-	-	-	540,000	-	1,260,000	-	**1,800,000**	**-**
40	CF	Parks Eastside Maintenance Facility	1,000,000	375,000	-	-	-	-	-	-	**1,000,000**	**375,000**
40	SU	Improvements to E 7th St Bridge - Kittson to Payne	-	675,000	-	-	-	-	-	-	**-**	**675,000**
41	CF	Historic Highland Old Pool Building	169,000	-	-	-	-	-	-	-	**169,000**	**-**
41	SU	Marshall Avenue Complete Street-Mississippi River Blvd to John Ireland	490,000	360,000	-	-	-	-	50,000	-	**540,000**	**360,000**
42	CF	Jimmy Lee Recreation Center Upper Field	74,000	511,000	-	-	-	-	-	-	**74,000**	**511,000**
42	SU	Mounds Promenade	-	50,000	-	-	-	-	-	-	**-**	**50,000**
43	CF	SPPD Regional Services Facility	3,167,000	10,010,000	-	-	-	-	-	-	**3,167,000**	**10,010,000**
43	SU	Cretin Avenue Reconstruction - Randolph to St. Clair	-	-	-	-	-	3,054,000	-	146,000	**-**	**3,200,000**
44	CF	OTC Services Facility-Mobile Technology Services Center	5,795,000	-	-	-	-	-	-	-	**5,795,000**	**-**
44	SU	Rice Street Streetscape Improvements - Acker to University	875,000	-	-	-	1,990,000	-	986,000	-	**3,851,000**	**-**
45	CF	Combined EOC-Training Facility-Information Center	2,017,000	5,311,000	-	-	-	-	-	-	**2,017,000**	**5,311,000**
45	SU	Payne Ave Reconstruction - Arlington to Larpenteur (Phase IV)	-	-	-	-	-	2,760,000	-	240,000	**-**	**3,000,000**

Task Force			CIB		CDBG		MSA		Total Other		TOTAL	
Rank	**Task Force**	**Project**	***2014***	***2015***	***2014***	***2015***	***2014***	***2015***	***2014***	***2015***	***2014***	***2015***
		PROJECTS NOT RECOMMENDED FOR FUNDING:										
46	CF	Highland Golf Clubhouse Restoration	4,376,000	1,890,000	-	-	-	-	-	-	**4,376,000**	**1,890,000**
46	SU	Interstate 94 Crossings in District 1	-	200,000	-	-	-	-	-	-	**-**	**200,000**
47	CF	Como Park Golf Course Preliminary Design	100,000	-	-	-	-	-	-	-	**100,000**	**-**
47	SU	Little Bohemia Bike Path and Park Enhancement	271,000	-	-	-	80,000	-	-	-	**351,000**	**-**
48	CF	Hamline Midway Library Sign Lighting and Landscaping	10,000	-	-	-	-	-	-	-	**10,000**	**-**
48	SU	White Bear Ave Bridge Improvements	-	250,000	-	-	-	-	-	-	**-**	**250,000**
49	SU	Street Lighting Improvements (East 6th, Eichenwald, Maple & Hope St.)	-	-	-	-	-	743,000	-	116,000	**-**	**859,000**
50	SU	Pascal Street Bicycle Connection	250,000	400,000	-	-	-	-	-	-	**250,000**	**400,000**
51	SU	Saint Paul Ave Reconstruction - Edgcumbe to West Seventh	-	-	-	-	-	5,267,000	-	356,000	**-**	**5,623,000**
52	SU	Aldine Bike Boulevard - St. Anthony to Minnehaha	-	250,000	-	-	-	-	-	-	**-**	**250,000**
53	SU	Chatsworth Bike Boulevard - St. Anthony to Pierce Butler	250,000	-	-	-	-	-	-	-	**250,000**	**-**
54	SU	Ayd Mill Road North End Study	200,000	-	-	-	-	-	-	-	**200,000**	**-**
55	SU	Vacation of East 6th Street between Mounds Blvd & Maria Avenue	-	-	-	-	-	-	-	576,000	**-**	**576,000**
56	SU	Cedar St. Reconstruction - Kellogg Blvd to 5th St.	-	-	-	-	1,200,000	-	100,000	-	**1,300,000**	**-**
N / A	CF	Hamline Midway Branch Library Modernization	1,795,000	-	-	-	-	-	-	-	**1,795,000**	**-**
		Total Proposals 14-15	**51,829,000**	**60,879,000**	**8,419,000**	**5,668,000**	**20,186,000**	**30,242,000**	**42,042,000**	**32,717,000**	**122,476,000**	**129,506,000**
		Available financing 14-15 (Less Bond Sale Costs)	**10,870,000**	**10,870,000**	**4,000,000**	**4,000,000**	**6,250,000**	**6,250,000**	**42,042,000**	**32,717,000**	**63,162,000**	**53,837,000**