

# Department of Public Works 5-Year Capital Plan 2024-2028



**SAINT PAUL**  
PUBLIC WORKS

Wednesday, October 11, 2023

[STPAUL.GOV](http://STPAUL.GOV)



# Outline

- 2023 Project Highlights
- 5-Year Capital Plan (2024-2028) for Council Approval
- Overview of Map for 2024-2028
- New Capital Funding for Public Works
- Upcoming 2024 Project Highlights



# 2023 Projects

*Residential  
Reconstruction*

Griggs-Scheffer  
Phase 2







# 2023 Projects

*Arterial  
Reconstruction*

Edgcumbe Road

St. Paul Avenue to  
Hampshire Avenue







# 2023 Projects

## *Arterial Reconstruction*

### Minnesota Street Phase 1

Kellogg Boulevard to  
6<sup>th</sup> Street







# 2023 Projects

*Arterial  
Reconstruction*

Kellogg  
Boulevard CCB  
Phase 1

Saint Peter Street to  
Jackson Street







# 2023 Projects

*Arterial  
Reconstruction*

Wheelock  
Parkway

Edgerton Street to  
Arcade Street







# 2023 Projects

*Sidewalk  
Improvements*

Larpenteur  
Avenue

Dale Street to Rice  
Street

Numerous  
other locations





# 2023 Projects

*Sidewalk  
Improvements*

Maxfield  
Elementary

Victoria Street at  
Central Avenue and  
at Saint Anthony  
Avenue







# 2023 Projects

*Arterial  
Mill & Overlay*

Victoria Street

Summit Avenue to  
Concordia Avenue







# 2023 Projects

*Arterial  
Mill & Overlay*

Fairview Avenue

Edgumbe Road to  
Randolph Avenue





# 2023 Projects

*Arterial  
Mill & Overlay*

East Shore Drive

Wheelock Parkway  
to Larpenteur  
Avenue







# 2023 Projects

*Arterial  
Mill & Overlay*

Ruth Street  
Burns Avenue to  
Nokomis Avenue;

Algonquin  
Avenue  
Nokomis Avenue to  
Stillwater Avenue







# 2023 Projects

*Residential  
Mill & Overlay*

Como-Valentine







# 2023 Projects

*Residential  
Mill & Overlay*

Cretin-Bayard  
Phase 1





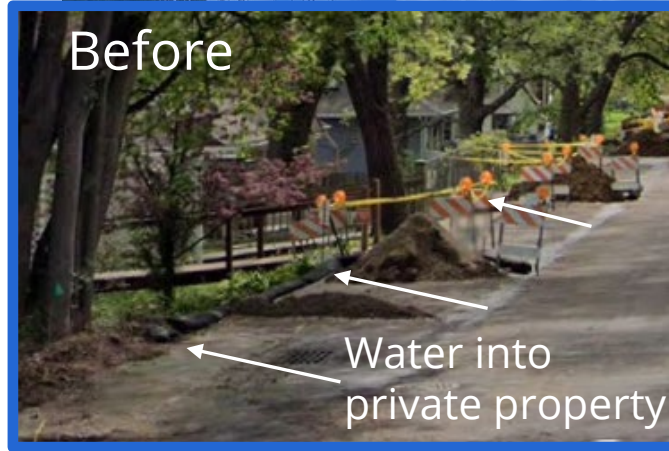


# 2023 Projects

*Residential  
Rehabilitation*

Curtice Street

Woodbury Street to  
Andrew Street







# Upcoming 2024 Projects



# 2024 Project Highlights

## Reconstruction Projects

- Minnesota Street Phase 2  
6<sup>th</sup> Street to 11<sup>th</sup> Street
- Annapolis Street Phase 2  
Robert Street to Kansas Street
- Grand Avenue  
Snelling Avenue to Fairview Avenue
- Burns/Suburban Sidewalk Infill
- Kellogg/3<sup>rd</sup> Street Bridge





# 2024 Project Highlights

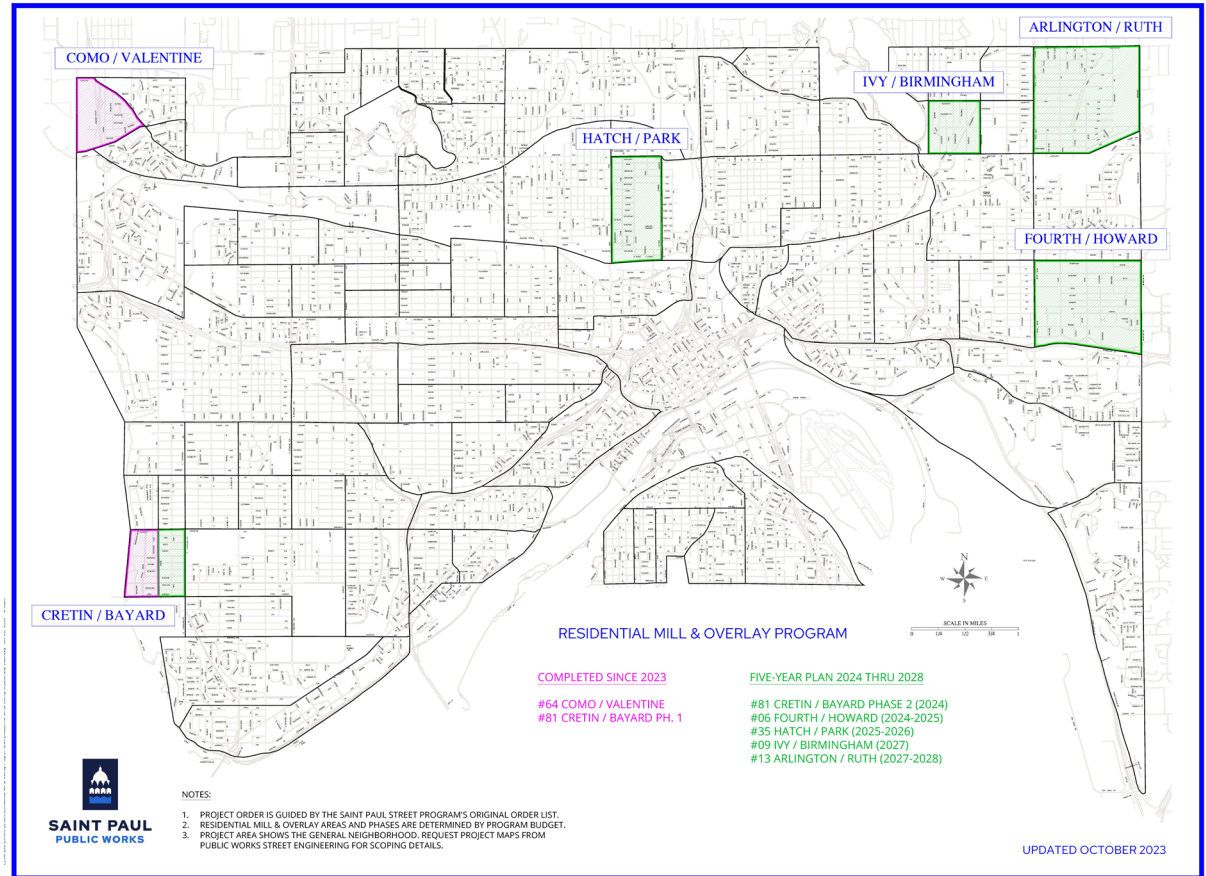
## Mill and Overlay Projects

- Concordia Avenue  
Snelling Avenue to Marion Avenue
- Front Street  
Rice Street to Western Avenue
- Residential Mill and Overlay
  - Cretin-Bayard Phase 2
  - Fourth-Howard Phase 1



# 2024 Projects

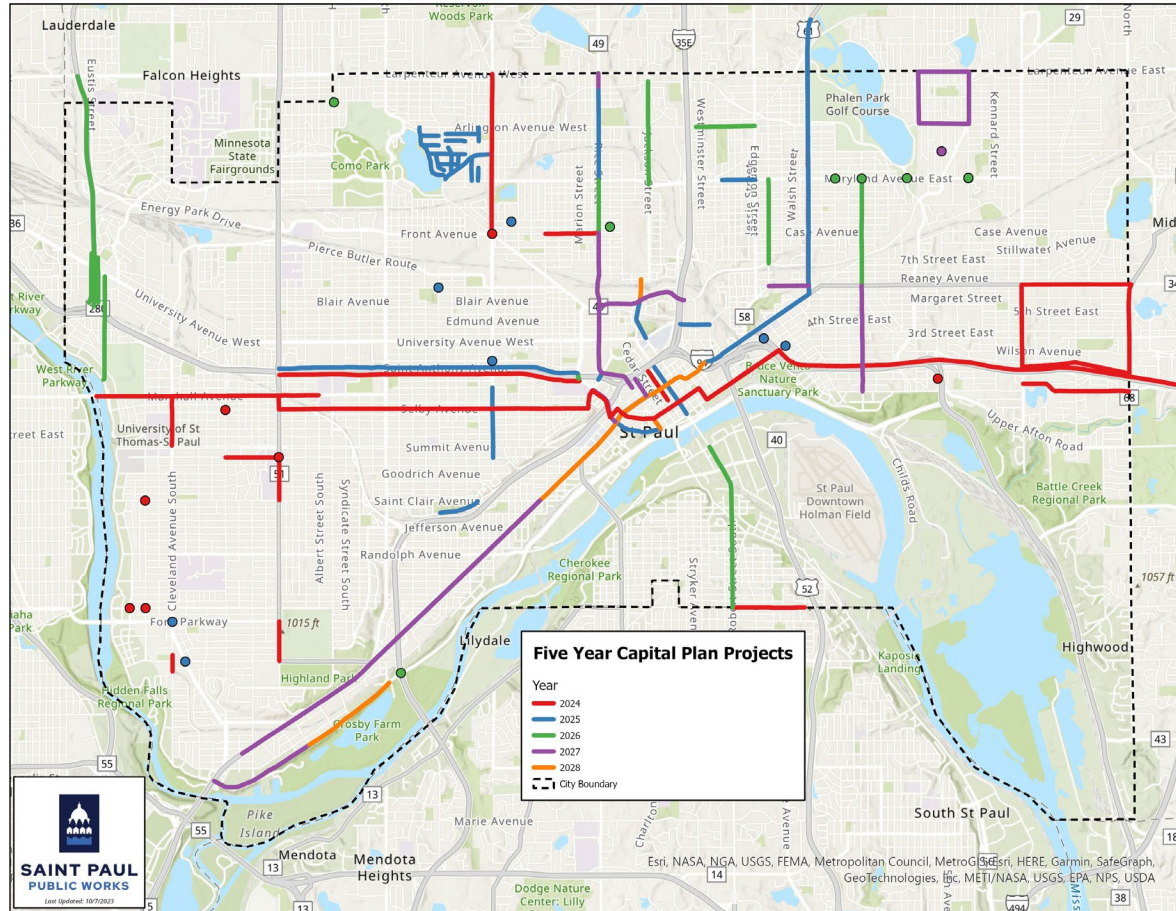
## Residential Mill & Overlay







# Map of Five-Year Plan





# Five-Year Plan



## 2024 FIVE YEAR CAPITAL PLAN

Draft 10/09/23

This document shows projects approved for 2024 and planned for 2025 to 2028. The 5-year Plan is proposed by the Department of Public Works and reviewed and adopted annually by the City Council. All information provided for 2025 to 2028 is preliminary and subject to change.

2024		2025		2026		2027		2028	
<b>SAINT PAUL STREETS PROGRAM</b>	<b>\$16,500,000</b>	<b>SAINT PAUL STREETS PROGRAM</b>	<b>\$16,605,000</b>	<b>SAINT PAUL STREETS PROGRAM</b>	<b>\$16,600,000</b>	<b>SAINT PAUL STREETS</b>	<b>\$19,230,000</b>	<b>SAINT PAUL STREETS</b>	<b>\$19,230,000</b>
Minnesota St - 6th to 11th Phase II	12,500,000	Pleasant - Victoria to St. Clair	4,280,000	Wheelock/Grotto Residential Phase II	12,600,000	Hoyt/Birmingham Phase I	15,230,000	Hoyt/Birmingham Phase II	15,230,000
Residential & Arterial Mill & Overlay Program*	4,000,000	Wheelock/Grotto Residential Phase I	8,325,000	Residential & Arterial Mill & Overlay Program	4,000,000	Residential & Arterial Mill & Overlay Program	4,000,000	Residential & Arterial Mill & Overlay Program	4,000,000
*Cretin/Bayard Ph 2 and Fourth/Howard Ph I		Residential & Arterial Mill & Overlay Program*	4,000,000						
		*Fourth/Howard Ph 2 & 3							
<b>MUNICIPAL STATE AID</b>	<b>\$16,034,615</b>	<b>MUNICIPAL STATE AID</b>	<b>\$13,504,416</b>	<b>MUNICIPAL STATE AID</b>	<b>\$20,094,824</b>	<b>MUNICIPAL STATE AID</b>	<b>\$19,056,685</b>	<b>MUNICIPAL STATE AID</b>	<b>\$8,715,000</b>
Annapolis - Robert to Kansas Ph II	2,150,000	CCB Kellogg Ph 2 - St. Peter to W7th	2,524,416	Earl Street - Hudson to Ross	8,080,000	CCB Kellogg Ph 3 - W7th to John Ireland	4,879,504	St. Peter Ph 1 - Kellogg to 5th	TBD
CCB Kellogg Ph 3 - W7th to John Ireland (Design)	1,415,387	Earl Street - Hudson to Ross (Design)	1,000,000	Earl & 6th Signal and Interconnect	560,000	CCB St Peter - 10th to Rice	3,701,341	Jackson St - Pennsylvania to Acker (County)	1,900,000
CCB St Peter - 10th to Rice (Design)	1,254,728	Maryland Traffic Signal Enhancements (Design)	600,000	Maryland Traffic Signal Enhancements	706,350	Minnehaha - Payne to E7th	1,959,240	Rice St - Pennsylvania to Co Rd B (County)	2,000,000
Cleveland - Summit to Marshall Sidewalks	150,000	Robert-Kellogg to 11th (MnDOT turnback)	2,250,000	Minnehaha - Payne to E7th (Design)	979,620	St. Peter Signals @ 7th Place, Exchange & 10th	1,200,000	TH 5/W7th - St. Clair to Mounds (MnDOT)	3,250,000
Cretin & St. Clair Traffic Signal	405,000	6th & Mounds Traffic Signal	100,000	Wabasha - 7th to 11th (Design)	1,000,800	Wabasha - 7th to 11th	2,001,600		
Grand - Snelling to Fairview	6,690,000	3rd & Maria Traffic Signal	100,000	Jackson - Arlington to Wheelock Ped Imps (County)	100,000	Pennsylvania - Rice to Mississippi (County)	1,000,000		
Grand @ Fairview Traffic Signal	350,000	Victoria & Minnehaha Signal & Interconnect	540,000	Jackson - Maryland to Arlington (County)	1,700,000	Rice St - John Ireland to Pennsylvania (County)	TBD		
Grand/Snelling Int Improvements	502,000	Dale St Signal Enhancements (County)	500,000	Rice St - Pennsylvania to Co Rd B (County)	1,000,000	Rice St - Pennsylvania to Co Rd B (County)	1,000,000		
Marshall - Snelling to Albert Sidewalks	260,000	Maryland - Clark to Edgerton (County)	75,000	Eustis/Cromwell - Territorial to Wabash (MnDOT)	900,000	TH 5/W7th - Munster to St. Clair (MnDOT)	1,750,000		
Selby & Fairview Traffic Signal	337,500	Rice St - Pennsylvania to Co Rd B (County)	1,000,000	Robert M&O - Fillmore to Annapolis (MnDOT)	1,500,000				
TH 61 near Etha Interconnect	80,000	TH 5-Mounds to 61/ 61-TH5 to Roselawn (MnDOT)	2,400,000	i35 E Bridge over Shepard Signals (MnDOT)	300,000				
Dale St. north of Front (County)	325,000	Purple Line BRT (Metro Transit) local share	500,000	i94/Marion Bridge Signals (MnDOT)	350,000				
Snelling - St. Clair to Grand Traffic Signals (MnDOT)	400,000			TH 280 (MnDOT)	1,353,054				
B Line BRT Improvements (Met Transit)	250,000								
<b>Programs:</b>	<b>1,465,000</b>	<b>Programs:</b>	<b>1,565,000</b>	<b>Programs:</b>	<b>1,565,000</b>	<b>Programs:</b>	<b>1,565,000</b>	<b>Programs:</b>	<b>1,565,000</b>
MSA Contingency	300,000	MSA Contingency	300,000	MSA Contingency	300,000	MSA Contingency	300,000	MSA Contingency	300,000
RR Crossing Safety Improvements	40,000	RR Crossing Safety Improvements	40,000	RR Crossing Safety Improvements	40,000	RR Crossing Safety Improvements	40,000	RR Crossing Safety Improvements	40,000
SPS Traffic Signals on Arterials	1,000,000	SPS Traffic Signals on Arterials	100,000	SPS Traffic Signals on Arterials	100,000	SPS Traffic Signals on Arterials	100,000	SPS Traffic Signals on Arterials	100,000
Signalized Intersection Safety Improvements	125,000	Signalized Intersection Safety Improvements	125,000	Signalized Intersection Safety Improvements	125,000	Signalized Intersection Safety Improvements	125,000	Signalized Intersection Safety Improvements	125,000
		Lighting Improvements	500,000	Lighting Improvements	500,000	Lighting Improvements	500,000	Lighting Improvements	500,000
		Ramsey Co Traffic Signals Annual Program	500,000	Ramsey Co Traffic Signals Annual Program	500,000	Ramsey Co Traffic Signals Annual Program	500,000	Ramsey Co Traffic Signals Annual Program	500,000
<b>SALES TAX PROGRAM</b>	<b>\$10,702,000</b>	<b>SALES TAX PROGRAM</b>	<b>\$13,750,000</b>	<b>SALES TAX PROGRAM</b>	<b>\$29,590,000</b>	<b>SALES TAX PROGRAM</b>	<b>\$43,670,000</b>	<b>SALES TAX PROGRAM</b>	<b>\$29,170,000</b>
Grand - Snelling to Fairview*	10,200,000	Jackson - University to Pennsylvania	6,890,000	Earl - Maryland to Minnehaha*	13,340,000	Earl - Minnehaha to Burns	14,960,000	Shepard - Madison to Elway	29,170,000
Grand/Snelling Int Improvements MnDOT LPP*	502,000	University - i35E to Lafayette	6,860,000	Pelham - Franklin to MRB	16,250,000	Shepard - TH 5 to Madison	28,710,000		
*replaces MSA funding		Mill & Overlays TBD		Mill & Overlays TBD					
Mill & Overlays TBD				*replaces MSA funding					
<b>ARTERIALS MILL &amp; OVERLAYS</b>		<b>ARTERIAL MILL &amp; OVERLAYS</b>		<b>2026-2028 Residential Mill &amp; Overlays</b>		<b>2026-2028 Arterial Mill &amp; Overlays as funding allows</b>			
Concordia Ave - Snelling to Marion*		St. Anthony Ave - Snelling to Marion*		Order to be determined in accordance with past & future RSP Areas as funding allows.		Vandalia Commercial Area	Arlington - Jackson to Edgerton	Burlington Rd - Lower Alton to McKnight	
*TBD based on community input.		*TBD based on community input.				Minnehaha - Lexington to Fairview	Arlington - Wheelock to Rice	Randolph - Cleveland to MRB	
Front - Rice to Western						Capital Area	Forest - Hudson to E 7th	6th - Earl to Arcade	
						Ivy/Birmingham	Hamline - Como to Hoyt	Marshall - Lexington to Western	
						Wheelock/Grotto remaining streets	Winifred - Wabasha to Ohio	Victoria - 7th to Berhill	
							George-Cesar Chavez to Smith	St. Peter - 5th to 10th	
							Burr-Tedesco to Minnehaha	*May be funded as Sales Tax Project in 2027/2028.	
<b>SIDEWALKS</b>	<b>\$1,485,000</b>	<b>SIDEWALKS</b>	<b>\$1,485,000</b>	<b>SIDEWALKS</b>	<b>\$1,485,000</b>	<b>SIDEWALKS</b>	<b>\$1,485,000</b>	<b>SIDEWALKS</b>	<b>\$1,485,000</b>
Sidewalk Reconstruction Program(Gen Fund)	1,485,000	Sidewalk Reconstruction Program(Gen Fund)	1,485,000	Sidewalk Reconstruction Program(Gen Fund)	1,485,000	Sidewalk Reconstruction Program(Gen Fund)	1,485,000	Sidewalk Reconstruction Program(Gen Fund)	1,485,000
Local Street, Alley, Sewer and Lighting*	150,000	Local Street, Alley, Sewer and Lighting*	150,000	Local Street, Alley, Sewer and Lighting*	150,000	Local Street, Alley, Sewer and Lighting*	150,000	Local Street, Alley, Sewer and Lighting*	150,000
*funded by assessments		*funded by assessments		*funded by assessments		*funded by assessments		*funded by assessments	





# Five-Year Plan



## 2024 FIVE YEAR CAPITAL PLAN

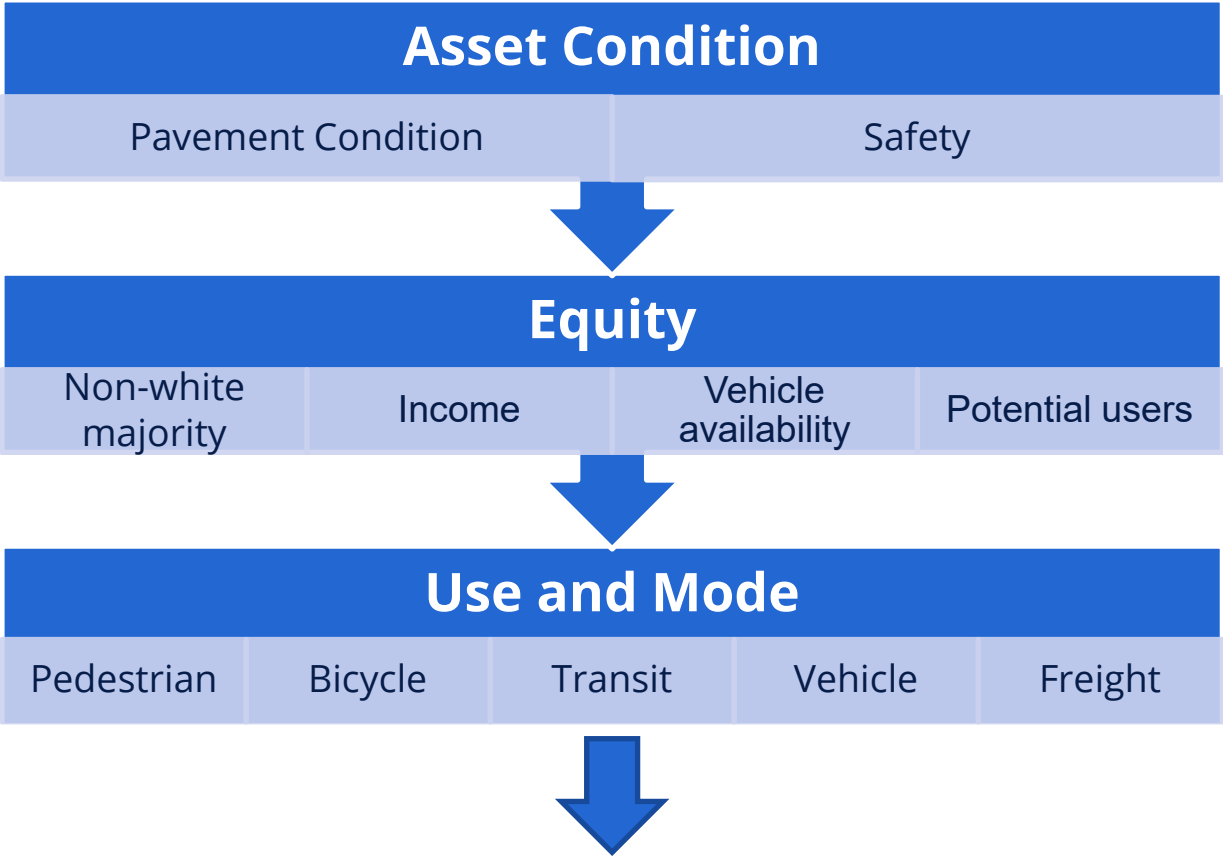
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<b>CAPITAL IMPROVEMENT BONDS</b>	<b>\$1,230,000</b>	<b>CAPITAL IMPROVEMENT BONDS</b>	<b>\$1,065,760</b>	<b>CAPITAL IMPROVEMENTS BONDS</b>	<b>\$2,627,500</b>	<b>CAPITAL IMPROVEMENTS BONDS</b>	<b>\$635,000</b>	<b>CAPITAL IMPROVEMENTS BONDS</b>	<b>\$635,000</b>
Burns/Suburban Sidewalk Infill Project	630,000	SRTS - Crossroads Elementary* <small>*Not included in CB Budget.</small>	465,760	Arlington Pedestrian Facilities* Payne Pedestrian Improvements* SRTS - Chelsea Heights* <small>*Future CB requests.</small>	517,500 675,000 800,000				
<b>Programs:</b>	<b>600,000</b>	<b>Programs:</b>	<b>600,000</b>	<b>Programs:</b>	<b>635,000</b>	<b>Programs:</b>	<b>635,000</b>	<b>Programs:</b>	<b>635,000</b>
Ped & Traffic Safety Improvements	225,000	Ped & Traffic Safety Improvements	225,000	Ped & Traffic Safety Improvements	250,000	Ped & Traffic Safety Improvements	250,000	Ped & Traffic Safety Improvements	250,000
RR Crossing Safety Improvements	10,000	RR Crossing Safety Improvements	10,000	RR Crossing Safety Improvements	10,000	RR Crossing Safety Improvements	10,000	RR Crossing Safety Improvements	10,000
Signalized Intersection Safety Improvements	115,000	Signalized Intersection Safety Improvements	115,000	Signalized Intersection Safety Improvements	125,000	Signalized Intersection Safety Improvements	125,000	Signalized Intersection Safety Improvements	125,000
Stairway Repair & Replacement Program	250,000	Stairway Repair & Replacement Program	250,000	Stairway Repair & Replacement Program	250,000	Stairway Repair & Replacement Program	250,000	Stairway Repair & Replacement Program	250,000
Bicycle Facility Improvements (Gen Fund)	172,599	Bicycle Facility Improvements (Gen Fund)	172,599	Bicycle Facility Improvements (Gen Fund)	172,599	Bicycle Facility Improvements (Gen Fund)	172,599	Bicycle Facility Improvements (Gen Fund)	172,599
Highland Bridge Offsite Improvements (TIF)	600,000	Highland Bridge Offsite Improvements (TIF)	2,075,000	Signalized Intersection Safety Improvements	125,000	Bicycle Facility Improvements (Gen Fund)		Bicycle Facility Improvements (Gen Fund)	
<b>COUNTY FUNDING</b> (on City Projects)		<b>COUNTY FUNDING</b> (on City Projects)		<b>COUNTY FUNDING</b> (on City Projects)		<b>COUNTY FUNDING</b> (on City Projects)		<b>COUNTY FUNDING</b> (on City Projects)	
Cleveland - Summit to Marshall	150,000								
Marshall - Snelling to Albert	260,000								
<b>COUNTY PROJECTS</b> (with City cost share)		<b>COUNTY PROJECTS</b> (with City cost share)		<b>COUNTY PROJECTS</b> (with City cost share)		<b>COUNTY PROJECTS</b> (with City cost share)		<b>COUNTY PROJECTS</b> (with City cost share)	
Dale St. north of Front		Dale Street Signal Enhancements Maryland - Clark to Edgerton Rice St - Pennsylvania to Co Rd B <small>*ROW funded in 2017.</small>		Jackson-Arlington to Wheelock Ped Imps Jackson - Maryland to Arlington		Pennsylvania - Rice to Mississippi Rice Street - John Ireland to Pennsylvania		Jackson St - Pennsylvania to Acker	
<b>MnDOT FUNDING</b> (on City Projects)		<b>MnDOT FUNDING</b> (on City Projects)		<b>MnDOT FUNDING</b> (on City Projects)		<b>MnDOT FUNDING</b> (on City Projects)		<b>MnDOT FUNDING</b> (on City Projects)	
Grand/Snelling Intersection Improvements LPP	368,000								
TH 61 near Etna Interconnect LPP	58,000								
<b>MnDOT PROJECTS</b> (with City cost share)		<b>MnDOT PROJECTS</b> (with City cost share)		<b>MnDOT PROJECTS</b> (with City cost share)		<b>MnDOT PROJECTS</b> (with City cost share)		<b>MnDOT PROJECTS</b> (with City cost share)	
Snelling - St. Clair to Grand		TH 5-Mounds to 61 & 61-TH 5 to Roselawn		Eustis/Cromwell - Territorial to Wabash I35 E Bridge over Shepard I94/Marion Bridge Robert M&O - Fillmore to Annapolis TH 280		TH 5/W7th - Munster to St. Clair		TH 5/W7th - St. Clair to Mounds	
Snelling - Montreuil to Ford Pkwy* <small>*Local match budgeted in 2023.</small>									
<b>FEDERAL FUNDING</b>	<b>\$8,000,000</b>	<b>FEDERAL FUNDING</b>	<b>\$12,720,000</b>	<b>FEDERAL FUNDING</b>	<b>\$5,442,400</b>	<b>FEDERAL FUNDING</b>	<b>\$21,562,240</b>	<b>FEDERAL FUNDING</b>	
Burns/Suburban Sidewalk Infill Project	1,000,000	Robert -Kellogg to 11th (MnDOT turnback)	6,500,000	Arlington Pedestrian Facilities	920,000	CCB Kellogg Ph 3 - W7th to John Ireland	5,500,000	Regional Solicitation funding TBD in 2024.	
Kellogg/3rd St Bridge*	7,000,000	CCB Kellogg Ph 2 - St. Peter to W7th	5,500,000	Payne Pedestrian Improvements	1,200,000	CCB Saint Peter - 10th to Rice	5,500,000		
<small>*Budgeted in 2018.</small>		SRTS - Crossroads Elementary	720,000	SRTS - Chelsea Heights	1,000,000	Wabasha - 7th to 11th	5,387,600		
				Maryland Ave Traffic Signal Enhancements	2,322,400	Minnehaha - Payne to E7th	5,224,640		
<b>SEWER UTILITY</b>	<b>\$12,300,000</b>	<b>SEWER UTILITY</b>	<b>\$12,300,000</b>	<b>SEWER UTILITY</b>	<b>\$12,300,000</b>	<b>SEWER UTILITY</b>	<b>\$12,300,000</b>	<b>SEWER UTILITY</b>	<b>\$12,300,000</b>
Sewer Rehab	1,600,000	Sewer Rehab	2,800,000	Sewer Rehab	2,600,000	Sewer Rehab	3,300,000	Sewer Rehab	3,300,000
Sewer Repairs (City, County, State Projects)	3,000,000	Sewer Repairs (City, County, State Projects)	3,000,000	Sewer Repairs (City, County, State Projects)	3,000,000	Sewer Repairs (City, County, State Projects)	3,000,000	Sewer Repairs (City, County, State Projects)	3,000,000
Citywide Sewer Repairs	1,000,000	Citywide Sewer Repairs	1,500,000	Citywide Sewer Repairs	1,000,000	Citywide Sewer Repairs	1,000,000	Citywide Sewer Repairs	2,000,000
Pump Station Renovations	3,000,000	Pump Station Renovations	2,000,000	Pump Station Renovations	2,000,000	Pump Station Renovations	2,000,000	Pump Station Renovations	1,000,000
Tunnel Rehab	2,500,000	Tunnel Rehab	2,500,000	Tunnel Rehab	2,500,000	Tunnel Rehab	2,500,000	Tunnel Rehab	2,500,000
Water Quality Improvements	1,200,000	Water Quality Improvements	500,000	Water Quality Improvements	1,200,000	Water Quality Improvements	500,000	Water Quality Improvements	500,000



# Quantitative Criteria for Potential Sales Tax Projects







# Qualitative Criteria for Potential Sales Tax Projects

Coordination  
with other  
projects

Coordination  
with utility  
work

Coordination  
with  
development

Coordination  
with other  
agencies

Fit with City  
priorities and  
goals

Outside  
funding  
sources

Existing  
infrastructure

Age of  
roadway

Maintenance  
history



# Quantitative Criteria

CRITERIA	DATA	POINTS
<b>ASSET CONDITION</b>		<b>100</b>
Pavement Condition	Pavement Condition Index	70
Safety	Total crashes per mile from 2013 to 2023	30
<b>EQUITY</b>		<b>50</b>
Non white Majority/Low Income Population	Percentage of residents that identify as a minority and percentage of residents with family income less than 185% of the federal poverty	30
Vehicle Availability	Percentage of households without vehicles.	8
Potential Users	Housing, Opportunity Sites and Neighborhood Nodes	12
<b>USE AND MODE</b>		<b>50</b>
Pedestrian needs	Sidewalk gap or other pedestrian needs	14
Bicycle needs	Future protected bikeway, future off-street facility, future on street facility (bicycle lanes or boulevards)	12
Transit need	High frequency route and in Metro Transit Service Improvement Plan (full points if associated with BRT)	10
Vehicle Needs	AADT	8
Freight Needs	Designated truck route	6
	<b>TOTAL POINTS</b>	<b>200</b>





## Qualitative Screening

Provides the needed detailed evaluation to deliver a balanced capital program by considering:

- Coordination with other projects, agencies, utilities and developments.
- Availability of outside funding
- Fit with larger City priorities and goals.
- Existing infrastructure i.e. curb & gutter and street lighting.
- Age of roadway.



# Sales Tax Programming

## 5 Year Sales Tax Programming

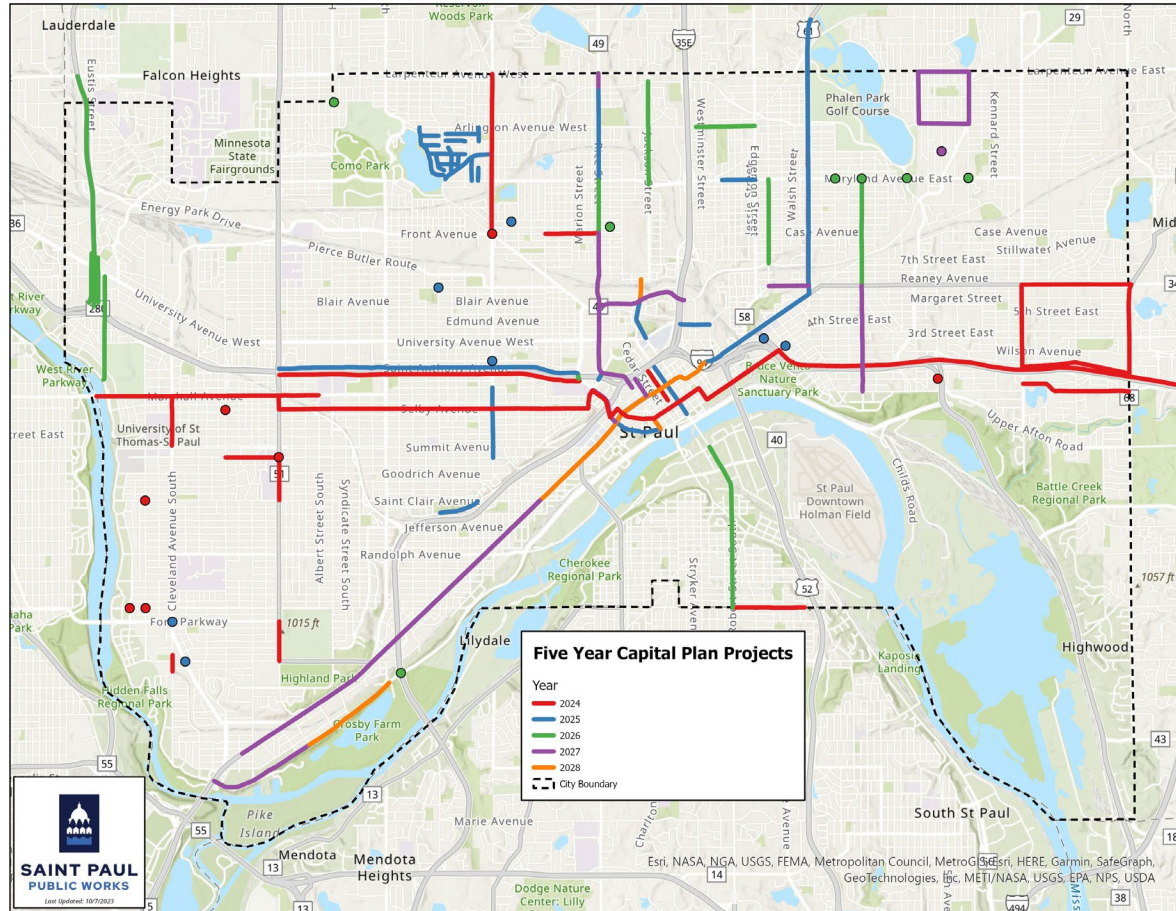
10/9/23

Year	Street	Estimate
2024	Grand - Snelling to Fairview	\$10,702,000
	Mill & Overlay TBD	
	<b>2024 Total</b>	<b>\$10,702,000</b>
2025	University - I35E to Lafayette	\$6,860,000
	Jackson - University to Pennsylvania	\$6,890,000
	Mill & Overlay TBD	
	<b>2025 Total</b>	<b>\$13,750,000</b>
2026	Earl - Maryland to Minnehaha	\$13,340,000
	Pelham - Franklin to MRB	\$16,250,000
	Mill & Overlay TBD	
	<b>2026 Total</b>	<b>\$29,590,000</b>
2027	Earl - Minnehaha to Burns	\$14,960,000
	Shepard - TH 5 to Madison	\$28,710,000
	<b>2027 Total</b>	<b>\$43,670,000</b>
2028	Shepard - Madison to Elway	\$29,170,000
	<b>2028 Total</b>	<b>\$29,170,000</b>





# Map of Five-Year Plan





# Five-Year Plan



## 2024 FIVE YEAR CAPITAL PLAN

Draft 10/09/23

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Minnesota St - 6th to 11th Phase II	12,500,000	Pleasant - Victoria to St. Clair	4,280,000	Wheelock/Grotto Residential Phase II	12,600,000	Hoyt/Birmingham Phase I	15,230,000	Hoyt/Birmingham Phase II	15,230,000
Residential & Arterial Mill & Overlay Program*	4,000,000	Wheelock/Grotto Residential Phase I	8,325,000	Residential & Arterial Mill & Overlay Program	4,000,000	Residential & Arterial Mill & Overlay Program	4,000,000	Residential & Arterial Mill & Overlay Program	4,000,000
*Cretin/Bayard Ph 2 and Fourth/Howard Ph I		Residential & Arterial Mill & Overlay Program*	4,000,000						
		*Fourth/Howard Ph 2 & 3							
<b>MUNICIPAL STATE AID</b>	<b>\$16,034,615</b>	<b>MUNICIPAL STATE AID</b>	<b>\$13,504,416</b>	<b>MUNICIPAL STATE AID</b>	<b>\$20,094,824</b>	<b>MUNICIPAL STATE AID</b>	<b>\$19,056,685</b>	<b>MUNICIPAL STATE AID</b>	<b>\$8,715,000</b>
Annapolis - Robert to Kansas Ph II	2,150,000	CCB Kellogg Ph 2 - St. Peter to W7th	2,524,416	Earl Street - Hudson to Ross	8,080,000	CCB Kellogg Ph 3 - W7th to John Ireland	4,879,504	St. Peter Ph 1 - Kellogg to 5th	TBD
CCB Kellogg Ph 3 - W7th to John Ireland (Design)	1,415,387	Earl Street - Hudson to Ross (Design)	1,000,000	Earl & 6th Signal and Interconnect	560,000	CCB St Peter - 10th to Rice	3,701,341	Jackson St - Pennsylvania to Acker (County)	1,900,000
CCB St Peter - 10th to Rice (Design)	1,254,728	Maryland Traffic Signal Enhancements (Design)	600,000	Maryland Traffic Signal Enhancements	706,350	Minnehaha - Payne to E7th	1,959,240	Rice St - Pennsylvania to Co Rd B (County)	2,000,000
Cleveland - Summit to Marshall Sidewalks	150,000	Robert-Kellogg to 11th (MnDOT turnback)	2,250,000	Minnehaha - Payne to E7th (Design)	979,620	St. Peter Signals @ 7th Place, Exchange & 10th	1,200,000	TH 5/W7th - St. Clair to Mounds (MnDOT)	3,250,000
Cretin & St. Clair Traffic Signal	405,000	6th & Mounds Traffic Signal	100,000	Wabasha - 7th to 11th (Design)	1,000,800	Wabasha - 7th to 11th	2,001,600		
Grand - Snelling to Fairview	6,690,000	3rd & Maria Traffic Signal	100,000	Jackson - Arlington to Wheelock Ped Imps (County)	100,000	Pennsylvania - Rice to Mississippi (County)	1,000,000		
Grand @ Fairview Traffic Signal	350,000	Victoria & Minnehaha Signal & Interconnect	540,000	Jackson - Maryland to Arlington (County)	1,700,000	Rice St - John Ireland to Pennsylvania (County)	TBD		
Grand/Snelling Int Improvements	502,000	Dale St Signal Enhancements (County)	500,000	Rice St - Pennsylvania to Co Rd B (County)	1,000,000	Rice St - Pennsylvania to Co Rd B (County)	1,000,000		
Marshall - Snelling to Albert Sidewalks	260,000	Maryland - Clark to Edgerton (County)	75,000	Eustis/Cromwell - Territorial to Wabash (MnDOT)	900,000	TH 5/W7th - Munster to St. Clair (MnDOT)	1,750,000		
Selby & Fairview Traffic Signal	337,500	Rice St - Pennsylvania to Co Rd B (County)	1,000,000	Robert M&O - Fillmore to Annapolis (MnDOT)	1,500,000				
TH 61 near Etha Interconnect	80,000	TH 5-Mounds to 61/ 61-TH5 to Roselawn (MnDOT)	2,400,000	i35 E Bridge over Shepard Signals (MnDOT)	300,000				
Dale St. north of Front (County)	325,000	Purple Line BRT (Metro Transit) local share	500,000	i94/Marion Bridge Signals (MnDOT)	350,000				
Snelling - St. Clair to Grand Traffic Signals (MnDOT)	400,000			TH 280 (MnDOT)	1,353,054				
B Line BRT Improvements (Met Transit)	250,000								
<b>Programs:</b>	<b>1,465,000</b>	<b>Programs:</b>	<b>1,565,000</b>	<b>Programs:</b>	<b>1,565,000</b>	<b>Programs:</b>	<b>1,565,000</b>	<b>Programs:</b>	<b>1,565,000</b>
MSA Contingency	300,000	MSA Contingency	300,000	MSA Contingency	300,000	MSA Contingency	300,000	MSA Contingency	300,000
RR Crossing Safety Improvements	40,000	RR Crossing Safety Improvements	40,000	RR Crossing Safety Improvements	40,000	RR Crossing Safety Improvements	40,000	RR Crossing Safety Improvements	40,000
SPS Traffic Signals on Arterials	1,000,000	SPS Traffic Signals on Arterials	100,000	SPS Traffic Signals on Arterials	100,000	SPS Traffic Signals on Arterials	100,000	SPS Traffic Signals on Arterials	100,000
Signalized Intersection Safety Improvements	125,000	Signalized Intersection Safety Improvements	125,000	Signalized Intersection Safety Improvements	125,000	Signalized Intersection Safety Improvements	125,000	Signalized Intersection Safety Improvements	125,000
		Lighting Improvements	500,000	Lighting Improvements	500,000	Lighting Improvements	500,000	Lighting Improvements	500,000
		Ramsey Co Traffic Signals Annual Program	500,000	Ramsey Co Traffic Signals Annual Program	500,000	Ramsey Co Traffic Signals Annual Program	500,000	Ramsey Co Traffic Signals Annual Program	500,000
<b>SALES TAX PROGRAM</b>	<b>\$10,702,000</b>	<b>SALES TAX PROGRAM</b>	<b>\$13,750,000</b>	<b>SALES TAX PROGRAM</b>	<b>\$29,590,000</b>	<b>SALES TAX PROGRAM</b>	<b>\$43,670,000</b>	<b>SALES TAX PROGRAM</b>	<b>\$29,170,000</b>
Grand - Snelling to Fairview*	10,700,000	Jackson - University to Pennsylvania	6,890,000	Earl - Maryland to Minnehaha*	13,340,000	Earl - Minnehaha to Burns	14,960,000	Shepard - Madison to Elway	29,170,000
Grand/Snelling Int Improvements MnDOT LPP*	502,000	University - i35E to Lafayette	6,860,000	Pelham - Franklin to MRB	16,250,000	Shepard - TH 5 to Madison	28,710,000		
*replaces MSA funding		Mill & Overlays TBD		Mill & Overlays TBD					
Mill & Overlays TBD				*replaces MSA funding					
<b>ARTERIALS MILL &amp; OVERLAYS</b>		<b>ARTERIAL MILL &amp; OVERLAYS</b>		<b>2026-2028 Residential Mill &amp; Overlays</b>		<b>2026-2028 Arterial Mill &amp; Overlays as funding allows</b>			
Concordia Ave - Snelling to Marion*		St. Anthony Ave - Snelling to Marion*		Order to be determined in accordance with past & future RSP Areas as funding allows.		Vandalia Commercial Area	Arlington - Jackson to Edgerton	Burlington Rd - Lower Alton to McKnight	
*TBD based on community input.		*TBD based on community input.				Minnehaha - Lexington to Fairview	Arlington - Wheelock to Rice	Randolph - Cleveland to MRB	
Front - Rice to Western						Capital Area	Forest - Hudson to E 7th	6th - Earl to Arcade	
						Ivy/Birmingham	Hamline - Como to Hoyt	Marshall - Lexington to Western	
						Wheelock/Grotto remaining streets	Winifred - Wabasha to Ohio	Victoria - 7th to Berhill	
							George-Cesar Chavez to Smith	St. Peter - 5th to 10th	
							Burr-Tedesco to Minnehaha	*May be funded as Sales Tax Project in 2027/2028.	
<b>SIDEWALKS</b>	<b>\$1,485,000</b>	<b>SIDEWALKS</b>	<b>\$1,485,000</b>	<b>SIDEWALKS</b>	<b>\$1,485,000</b>	<b>SIDEWALKS</b>	<b>\$1,485,000</b>	<b>SIDEWALKS</b>	<b>\$1,485,000</b>
Sidewalk Reconstruction Program(Gen Fund)	1,485,000	Sidewalk Reconstruction Program(Gen Fund)	1,485,000	Sidewalk Reconstruction Program(Gen Fund)	1,485,000	Sidewalk Reconstruction Program(Gen Fund)	1,485,000	Sidewalk Reconstruction Program(Gen Fund)	1,485,000
Local Street, Alley, Sewer and Lighting*	150,000	Local Street, Alley, Sewer and Lighting*	150,000	Local Street, Alley, Sewer and Lighting*	150,000	Local Street, Alley, Sewer and Lighting*	150,000	Local Street, Alley, Sewer and Lighting*	150,000
*funded by assessments		*funded by assessments		*funded by assessments		*funded by assessments		*funded by assessments	





# Five-Year Plan



## 2024 FIVE YEAR CAPITAL PLAN

Draft 10/09/23

This document shows projects approved for 2024 and planned for 2025 to 2028. The 5-year Plan is proposed by the Department of Public Works and reviewed and adopted annually by the City Council. All information provided for 2025 to 2028 is preliminary and subject to change.

2024		2025		2026		2027		2028	
<b>CAPITAL IMPROVEMENT BONDS</b>	<b>\$1,230,000</b>	<b>CAPITAL IMPROVEMENT BONDS</b>	<b>\$1,065,760</b>	<b>CAPITAL IMPROVEMENTS BONDS</b>	<b>\$2,627,500</b>	<b>CAPITAL IMPROVEMENTS BONDS</b>	<b>\$635,000</b>	<b>CAPITAL IMPROVEMENTS BONDS</b>	<b>\$635,000</b>
Burns/Suburban Sidewalk Infill Project	630,000	SRTS - Crossroads Elementary* <small>*Not included in CB Budget.</small>	465,760	Arlington Pedestrian Facilities* Payne Pedestrian Improvements* SRTS - Chelsea Heights* <small>*Future CB requests.</small>	517,500 675,000 800,000				
<b>Programs:</b>	<b>600,000</b>	<b>Programs:</b>	<b>600,000</b>	<b>Programs:</b>	<b>635,000</b>	<b>Programs:</b>	<b>635,000</b>	<b>Programs:</b>	<b>635,000</b>
Ped & Traffic Safety Improvements	225,000	Ped & Traffic Safety Improvements	225,000	Ped & Traffic Safety Improvements	250,000	Ped & Traffic Safety Improvements	250,000	Ped & Traffic Safety Improvements	250,000
RR Crossing Safety Improvements	10,000	RR Crossing Safety Improvements	10,000	RR Crossing Safety Improvements	10,000	RR Crossing Safety Improvements	10,000	RR Crossing Safety Improvements	10,000
Signalized Intersection Safety Improvements	115,000	Signalized Intersection Safety Improvements	115,000	Signalized Intersection Safety Improvements	125,000	Signalized Intersection Safety Improvements	125,000	Signalized Intersection Safety Improvements	125,000
Stairway Repair & Replacement Program	250,000	Stairway Repair & Replacement Program	250,000	Stairway Repair & Replacement Program	250,000	Stairway Repair & Replacement Program	250,000	Stairway Repair & Replacement Program	250,000
Bicycle Facility Improvements (Gen Fund)	172,599	Bicycle Facility Improvements (Gen Fund)	172,599	Bicycle Facility Improvements (Gen Fund)	172,599	Bicycle Facility Improvements (Gen Fund)	172,599	Bicycle Facility Improvements (Gen Fund)	172,599
Highland Bridge Offsite Improvements (TIF)	600,000	Highland Bridge Offsite Improvements (TIF)	2,075,000	Signalized Intersection Safety Improvements	125,000	Bicycle Facility Improvements (Gen Fund)		Bicycle Facility Improvements (Gen Fund)	
<b>COUNTY FUNDING</b> (on City Projects)		<b>COUNTY FUNDING</b> (on City Projects)		<b>COUNTY FUNDING</b> (on City Projects)		<b>COUNTY FUNDING</b> (on City Projects)		<b>COUNTY FUNDING</b> (on City Projects)	
Cleveland - Summit to Marshall	150,000								
Marshall - Snelling to Albert	260,000								
<b>COUNTY PROJECTS</b> (with City cost share)		<b>COUNTY PROJECTS</b> (with City cost share)		<b>COUNTY PROJECTS</b> (with City cost share)		<b>COUNTY PROJECTS</b> (with City cost share)		<b>COUNTY PROJECTS</b> (with City cost share)	
Dale St. north of Front		Dale Street Signal Enhancements Maryland - Clark to Edgerton Rice St - Pennsylvania to Co Rd B <small>*ROW funded in 2017.</small>		Jackson-Arlington to Wheelock Ped Imps Jackson - Maryland to Arlington		Pennsylvania - Rice to Mississippi Rice Street - John Ireland to Pennsylvania		Jackson St - Pennsylvania to Acker	
<b>MnDOT FUNDING</b> (on City Projects)		<b>MnDOT FUNDING</b> (on City Projects)		<b>MnDOT FUNDING</b> (on City Projects)		<b>MnDOT FUNDING</b> (on City Projects)		<b>MnDOT FUNDING</b> (on City Projects)	
Grand/Snelling Intersection Improvements LPP	368,000								
TH 61 near Etna Interconnect LPP	58,000								
<b>MnDOT PROJECTS</b> (with City cost share)		<b>MnDOT PROJECTS</b> (with City cost share)		<b>MnDOT PROJECTS</b> (with City cost share)		<b>MnDOT PROJECTS</b> (with City cost share)		<b>MnDOT PROJECTS</b> (with City cost share)	
Snelling - St. Clair to Grand Snelling - Montreuil to Ford Pkwy* <small>*Local match budgeted in 2023.</small>		TH 5-Mounds to 61 & 61-TH 5 to Roselawn		Eustis/Cromwell - Territorial to Wabash I35 E Bridge over Shepard I94/Marion Bridge Robert M&O - Fillmore to Annapolis TH 280		TH 5/W7th - Munster to St. Clair		TH 5/W7th - St. Clair to Mounds	
<b>FEDERAL FUNDING</b>	<b>\$8,000,000</b>	<b>FEDERAL FUNDING</b>	<b>\$12,720,000</b>	<b>FEDERAL FUNDING</b>	<b>\$5,442,400</b>	<b>FEDERAL FUNDING</b>	<b>\$21,562,240</b>	<b>FEDERAL FUNDING</b>	
Burns/Suburban Sidewalk Infill Project	1,000,000	Robert -Kellogg to 11th (MnDOT turnback)	6,500,000	Arlington Pedestrian Facilities	920,000	CCB Kellogg Ph 3 - W7th to John Ireland	5,500,000	Regional Solicitation funding TBD in 2024.	
Kellogg/3rd St Bridge*	7,000,000	CCB Kellogg Ph 2 - St. Peter to W7th	5,500,000	Payne Pedestrian Improvements	1,200,000	CCB Saint Peter - 10th to Rice	5,500,000		
<small>*Budgeted in 2018.</small>		SRTS - Crossroads Elementary	720,000	SRTS - Chelsea Heights	1,000,000	Wabasha - 7th to 11th	5,387,600		
				Maryland Ave Traffic Signal Enhancements	2,322,400	Minnehaha - Payne to E7th	5,224,640		
<b>SEWER UTILITY</b>	<b>\$12,300,000</b>	<b>SEWER UTILITY</b>	<b>\$12,300,000</b>	<b>SEWER UTILITY</b>	<b>\$12,300,000</b>	<b>SEWER UTILITY</b>	<b>\$12,300,000</b>	<b>SEWER UTILITY</b>	<b>\$12,300,000</b>
Sewer Rehab	1,600,000	Sewer Rehab	2,800,000	Sewer Rehab	2,600,000	Sewer Rehab	3,300,000	Sewer Rehab	3,300,000
Sewer Repairs (City, County, State Projects)	3,000,000	Sewer Repairs (City, County, State Projects)	3,000,000	Sewer Repairs (City, County, State Projects)	3,000,000	Sewer Repairs (City, County, State Projects)	3,000,000	Sewer Repairs (City, County, State Projects)	3,000,000
Citywide Sewer Repairs	1,000,000	Citywide Sewer Repairs	1,500,000	Citywide Sewer Repairs	1,000,000	Citywide Sewer Repairs	1,000,000	Citywide Sewer Repairs	2,000,000
Pump Station Renovations	3,000,000	Pump Station Renovations	2,000,000	Pump Station Renovations	2,000,000	Pump Station Renovations	2,000,000	Pump Station Renovations	1,000,000
Tunnel Rehab	2,500,000	Tunnel Rehab	2,500,000	Tunnel Rehab	2,500,000	Tunnel Rehab	2,500,000	Tunnel Rehab	2,500,000
Water Quality Improvements	1,200,000	Water Quality Improvements	500,000	Water Quality Improvements	1,200,000	Water Quality Improvements	500,000	Water Quality Improvements	500,000



Questions?