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CITY OF SAINT PAUL

2023 Capital Budget

Wednesday, October 5, 2022



Capital Improvement Budget Overview

- How the City funds the construction and maintenance of infrastructure
 - Ex. buildings, roads, parks, bridges
- Advised by CIB Committee of up to 18 residents
- Funding decisions on a two-year cycle
- Primarily funds projects in:
 - Public Works
 - Parks
 - PED
 - Libraries
 - Public Safety





**2023
Proposed
Capital
Improvement
Budget:
\$96.3 Million**

Capital Program Highlights

- \$4 million annually for Residential Mill and Overlay program
- \$24 million for deferred maintenance over 2022-2023
- Continued funding for:
 - Hamline Midway Library
 - North End Community Center
 - Fire Station 7



Major Revenue Sources (Dollars in Millions)

	2022 Adopted	2023 Proposed
G.O. Capital Improvement Bonds	\$11.7	\$22.4
G.O. Street Reconstruction Bonds	\$15.0	\$16.5
Municipal State Aid	\$13.6	\$11.9
Sewer Revenue Bonds*	\$8.0	\$8.0
Community Development Block Grants	\$4.0	\$4.0
Sales Tax Revenue Bonds	-	\$26.1
G.O. Library Bonds	-	\$7.1

* Budgeted in Sewer operating budget



5-Year Program: 2022-2026 Planned CIB, Library, and Sales Tax Bonds

	2022	2023	2024	2025	2026	Total
Department Projects	\$ 8,936,000	\$ 27,722,000	\$ 630,000	\$ 231,000	-	\$ 37,519,000
Add'l Deferred Maintenance (Sales Tax Bonds)	\$ 6,147,000	\$ 17,853,000	-	-	-	\$ 24,000,000
Annual Programs	\$ 3,916,000	\$ 3,916,000	\$ 3,916,000	\$ 3,916,000	\$ 3,916,000	\$ 19,580,000
Total	\$ 18,999,000	\$ 49,491,000	\$ 4,546,000	\$ 4,147,000	\$ 3,916,000	\$ 81,099,000

- Adds \$26.1 million in sales tax bonds over 2022-2023
- Focus on 3 major projects and citywide deferred maintenance
- Steady funding allocation for annual programs



2022-2023 Major Projects (Current vs Proposed)

Project	Source	2022-2023
Hamline Midway Library	CIB	\$8,169,000
North End Community Center	CIB	\$16,000,000
Fire Station 7	Public Safety Bonds	\$8,000,000
Total		\$32,169,000

Project	Source	2022-2023
Hamline Midway Library	Library Bonds	\$8,169,000
Add'l Deferred Maintenance*	CIB	\$24,000,000
Subtotal		\$32,169,000
North End Community Center	Sales Tax Bonds	\$18,100,000
Fire Station 7	Sales Tax Bonds	\$8,000,000
Total		\$58,269,000

* The proposed budget also includes regular funding for the citywide capital maintenance program (\$1.5 million per year), listed under annual programs.



2023 Capital Improvement Budget

2022-2026 Planned Capital Improvement Bonds: Annual Programs

Title	2022 Adopted	2023 Proposed	2024 Tentative	2025 Tentative	2026 Tentative
Citywide Long-Term Capital Maintenance Program	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Asphalt Restoration and Replacement Program	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Citywide Tree Planting Program	\$330,000	\$330,000	\$330,000	\$330,000	\$330,000
Outdoor Court Restoration Program	\$236,000	\$236,000	\$236,000	\$236,000	\$236,000
Park and Library Capital Asset Revitalization	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Parks Grant Prep and Design	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Bicycle, Pedestrian, and Traffic Safety Improvements Program	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000
Citywide Stairway Repair and Replacement	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Railroad Crossing Safety Improvements Program	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Signalized Intersection Safety Improvements Program	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000
CIB Bond Sale Costs	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000
CIB Contingency	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Community Proposal Set Aside	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
TOTAL	\$3,916,000	\$3,916,000	\$3,916,000	\$3,916,000	\$3,916,000



2023 Capital Improvement Budget

2022-2026 Planned Capital Improvement, Library, and Sales Tax Bonds: Department Projects

Title	2022 Revised	2023 Proposed	2024 Tentative	2025 Tentative	2026 Tentative
Parks Deferred Maintenance	\$640,000	-	-	-	-
Additional Deferred Maintenance*	\$6,147,000	\$17,853,000	-	-	-
Gold Line BRT and Pedestrian Improvements	\$600,000	\$600,000	-	-	-
Bruce Vento Elementary Safe Routes to School	\$549,000	-	-	-	-
Burns/Suburban Sidewalk Infill	-	-	\$630,000	-	-
Available for Other Projects	-	-	-	\$231,000	-
Hamline Midway Library (Library Bonds)	\$1,000,000	\$7,169,000	-	-	-
North End Community Center (Sales Tax Bonds)	\$5,000,000	\$13,100,000	-	-	-
Fire Station 7 (Sales Tax Bonds)	\$1,147,000	\$6,853,000	-	-	-
Department Projects + Add'l Maint Total	\$15,083,300	\$45,575,000	\$630,000	\$231,000	-
Annual Programs Total	\$3,916,000	\$3,916,000	\$3,916,000	\$3,916,000	\$3,916,000
GRAND TOTAL CIB, LIBRARY, AND SALES TAX BONDS	\$18,999,000	\$49,491,000	\$4,546,000	\$4,147,000	\$3,916,000

* The proposed budget also includes regular funding for the citywide capital maintenance program (\$1.5 million per year), listed under annual programs.



Road and Bridge Projects

- **Saint Paul Streets Program – \$16.5M**
 - Residential Mill and Overlay Program - \$4M
 - Minnesota St – Kellogg to 6th Phase I - \$5.77M
 - Summit Ave – Victoria to Lexington - \$6.73M
- **MSA Projects – \$11.9M** (including \$1.215M for annual programs)
 - Annapolis – Smith to Robert Phase I - \$2M
 - CCB – Kellogg Blvd from Jackson to St. Peter - \$2.5M
 - Robert – Kellogg to 11th (Design) - \$1M
 - Grand – Snelling to Fairview (Design) - \$800K
 - Westside Intersection Control Enhancements - \$325K
 - Dale St Signal Enhancement & Mod (Design) - \$800K
 - Shepard Road Bridge near Otto - \$500K
 - Larpenteur – Dale to Farrington Sidewalks - \$500K
 - Larpenteur – Hamline to Victoria Sidewalks - \$240K
 - Marshall – Snelling to Albert Sidewalks - \$200K
 - B Line BRT Improvements - \$250K
 - TH 5 M&O – Arcade to 120 (MnDOT) - \$1.47M
 - Snelling – Montreal to Ford Pkwy (MnDOT) - \$400K





CDBG Funding for Community Partners

Project	Organization	2022 Adopted	2023 Proposed
Saint Paul Home Repair Loan Fund	Neighborworks Home Partners	\$190,000	\$210,000
Green Line Home Repair Program	Neighborworks Home Partners	\$190,000	\$210,000
North End Revitalization Fund	Neighborworks Home Partners	\$190,000	\$210,000
East Side Home Improvement Revolving Loan	Dayton's Bluff Neighborhood Housing Services (DBNHS)	\$275,000	\$350,000
East Side Homeownership Initiative	Dayton's Bluff Neighborhood Housing Services (DBNHS)	\$225,000	\$325,000
ESNDC Business Investment Fund (BIF)	East Side Neighborhood Development Company (ESNDC)	\$190,000	\$190,000
Business Invest and Revitalize Fund	North End Neighborhood Organization (District 6)	\$100,000	\$100,000



CDBG Funding for City Programs

Project	Department	2022 Adopted	2023 Proposed
Citywide 30% AMI Housing Program	Planning and Economic Development	\$250,000	\$250,000
Citywide Homeowner Improvement Loan	Planning and Economic Development	\$660,000	\$800,000
Citywide Multi-Unit Housing Program	Planning and Economic Development	\$435,000	\$535,000
Citywide Acquisition Program	Planning and Economic Development	\$225,000	\$225,000
Citywide Inspiring Communities Program	Planning and Economic Development	\$300,000	\$300,000
Vacant and Hazardous Building Demolition	Department of Safety and Inspections	\$90,000	\$90,000
Duluth and Case Play Area	Parks and Recreation	\$350,000	-
Hazel Park Play Area	Parks and Recreation	\$350,000	-
Prospect Park Play Area	Parks and Recreation	-	\$350,000



2020 Community Process Update



Lighting at Roy
Wilkins Park



Speed Hump on
Charles



Lighting at Central
Village Park



Pedestrian Infrastructure at
Raymond and Seal Hi-Rise



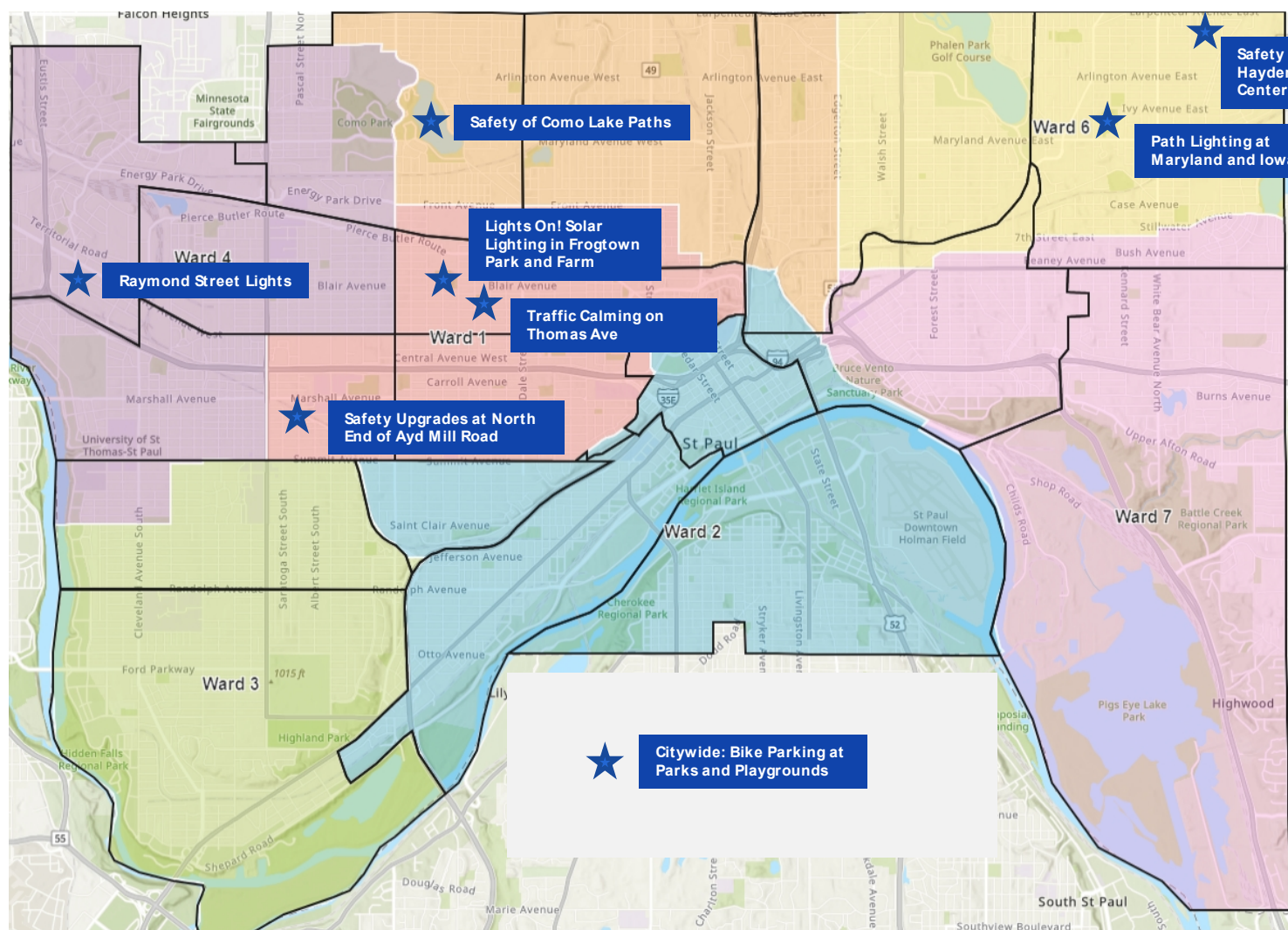
2022 Community Process

- Focused on **Crime Prevention Through Environmental Design** (CPTED)
 - Natural surveillance, natural access, territorial reinforcement, physical maintenance and activity support
- Received 87 community-submitted ideas via online platform and 43 complete applications
- Themes: lighting, traffic-calming, bike/ped amenities, community spaces
- Engagement:
 - Information sessions on CIB and CPTED
 - Community walks with applicants and SPPD
 - Presentations from applicants to CIB Committee
 - Public hearing
 - Online poll
- Projects scored on condition, usage, equity and inclusion, strategic investment, and adherence to CPTED principles
 - Incorporated feedback from online poll, applicant presentations, public testimony



2023 Capital Improvement Budget

Project	Amount
Safety Upgrades to Hayden Heights Rec Center and Park	\$280,370
Lights On! Solar Lighting in Frogtown Park and Farm	\$154,526
Path Lighting between Maryland and Iowa	\$120,347
Traffic Calming at 700-900 Blocks of Thomas Ave	\$109,367
Safety of Como Lake Paths	\$104,715
Safety Upgrades at North End of Ayd Mill Road	\$75,000
Bike Parking at City Parks and Playground	\$65,675
Raymond Street Lights	\$30,000
5% Contingency Allocation	\$50,000
1% Public Art Allocation	\$10,000
Total	\$1,000,000



Questions?



SAINT PAUL
FINANCIAL SERVICES

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