



DRIVING RESILIENCE THROUGH VITALITY

2025 CAPITAL IMPROVEMENT
BUDGET & PROGRAM PROPOSAL
Mayor Melvin Carter



**SAINT PAUL
MINNESOTA**

CITY OF SAINT PAUL

2025 PROPOSED CAPITAL IMPROVEMENT BUDGET

City of Saint Paul Budget information available at stpaul.gov/budget

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SAINT PAUL MINNESOTA

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BUDGET SUMMARY

By Financing Source

BUDGET SUMMARY: By Financing Source

	2020 ADOPTED	2021 ADOPTED	2022 ADOPTED	2023 ADOPTED	2024 ADOPTED	2025 PROPOSED
Federal Grants and Aids						
Community Development Block Grant	4,001,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Federal Discretionary	13,368,000	9,000,000	1,916,000	8,801,000	1,000,000	720,000
Total Federal Grants and Aids	17,369,000	13,000,000	5,916,000	12,801,000	5,000,000	4,720,000

	2020 ADOPTED	2021 ADOPTED	2022 ADOPTED	2023 ADOPTED	2024 ADOPTED	2025 PROPOSED
Local: General Obligation Bonds						
Capital Improvement Bonds	9,886,000	11,000,000	11,705,000	22,369,000	4,546,000	4,147,000
Capital Improvement Bonds Prior Year Balance	-	244,709	-	-	-	-
CIB Bond Interest Earnings	222,000	322,000	222,000	222,000	222,000	222,000
Library Bonds	-	-	-	7,169,000	-	-
Public Safety Bonds	-	-	1,147,000	-	-	-
Street Reconstruction Bonds	17,770,000	12,500,000	15,000,000	16,500,000	16,500,000	22,350,000
Street Reconstruction Bonds - Prior Year	-	1,300,000	-	-	-	-
Total Local: General Obligation Bonds	27,878,000	25,366,709	28,074,000	46,260,000	21,268,000	26,719,000

	2020 ADOPTED	2021 ADOPTED	2022 ADOPTED	2023 ADOPTED	2024 ADOPTED	2025 PROPOSED
Local: Other Financing Sources						
Assessments	200,000	200,000	200,000	200,000	200,000	4,050,000
City 1% Sales Tax Bonds	-	-	-	-	-	36,759,625
City 1% Sales Tax Projects**	-	-	-	-	-	18,500,000
City 1% Sales Tax Revenue**	-	-	-	-	29,184,000	46,000,000
Neighborhood Sales Tax Revitalization (STAR)	-	-	-	380,000	-	-
Other Financing	-	-	100,000	-	-	-

**City 1% Sales Tax revenue appears twice in the budget: where collected, and as a City 1% Sales Tax construction project.

BUDGET SUMMARY: By Financing Source

	2020 ADOPTED	2021 ADOPTED	2022 ADOPTED	2023 ADOPTED	2024 ADOPTED	2025 PROPOSED
Local: Other Financing Sources						
Parking Fund Transfers	1,450,000	600,000	600,000	-	-	-
Private Utility Financing	20,000	20,000	20,000	20,000	20,000	20,000
Public Improvement Aid	60,000	60,000	60,000	160,000	60,000	60,000
Ramsey County	61,000	536,000	1,446,000	1,093,000	410,000	-
Saint Paul Water Utility	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	2,400,000
Sales Tax Bonds	-	-	-	19,953,000	2,400,000	2,400,000
Sewer Utility Fund	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	2,100,000
Street Maintenance Program	1,485,000	1,485,000	1,485,000	1,485,000	1,485,000	1,485,000
Tax Increment Financing	-	-	776,000	-	-	-
Transfer from General Fund	-	-	-	-	900,000	572,000
Total Local: Other Financing Sources	5,776,000	5,401,000	7,187,000	25,791,000	37,159,000	114,346,625
State Grants and Aids	2020 ADOPTED	2021 ADOPTED	2022 ADOPTED	2023 ADOPTED	2024 ADOPTED	2025 PROPOSED
Minnesota Department of Transportation	-	5,500,000	-	-	426,000	5,500,000
Municipal State Aid	10,066,000	8,700,000	13,586,000	11,900,000	15,735,115	11,354,000
State Grants	-	11,027,000	-	-	-	1,668,000
Total State Grants and Aids	10,066,000	25,227,000	13,586,000	11,900,000	16,161,115	18,522,000
Total All Financing Sources	61,089,000	68,994,709	54,763,000	96,752,000	79,588,115	164,307,625

***City 1% Sales Tax revenue appears twice in the budget: where collected, and as a City 1% Sales Tax construction project.*

Financing Sources by Department

BUDGET SUMMARY:Financing Sources by Department

Fire and Safety Services	2020 ADOPTED	2021 ADOPTED	2022 ADOPTED	2023 ADOPTED	2024 ADOPTED	2025 PROPOSED
Capital Improvement Bonds	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety Bonds	\$ -	\$ -	\$ 1,147,000	\$ -	\$ -	\$ -
Sales Tax Bonds	\$ -	\$ -	\$ -	\$ 6,853,000	\$ 1,300,000	\$ 1,300,000
Fire and Safety Services Total:	\$ 2,000,000	\$ -	\$ 1,147,000	\$ 6,853,000	\$ 1,300,000	\$ 1,300,000

General Government (Office of Financial Services)	2020 ADOPTED	2021 ADOPTED	2022 ADOPTED	2023 ADOPTED	2024 ADOPTED	2025 PROPOSED
Capital Improvement Bonds	\$ 2,395,000	\$ 2,145,000	\$ 2,280,000	\$ 20,133,000	\$ 2,280,000	\$ 2,280,000
CIB Bond Interest Earnings	\$ 222,000	\$ 222,000	\$ 222,000	\$ 222,000	\$ 222,000	\$ 222,000
Parking Fund Transfers	\$ 600,000	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ -
Public Improvement Aid	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
General Government (Office of Financial Services) Total:	\$ 3,247,000	\$ 2,997,000	\$ 3,132,000	\$ 20,385,000	\$ 2,532,000	\$ 2,532,000

Libraries	2020 ADOPTED	2021 ADOPTED	2022 ADOPTED	2023 ADOPTED	2024 ADOPTED	2025 PROPOSED
Capital Improvement Bonds	\$ -	\$ 500,000	\$ 1,000,000	\$ -	\$ -	\$ -
Library Bonds	\$ -	\$ -	\$ -	\$ 7,169,000	\$ -	\$ -
Transfer from General Fund	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -
Libraries Total:	\$ -	\$ 500,000	\$ 1,000,000	\$ 7,169,000	\$ 500,000	\$ -

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BUDGET SUMMARY:Financing Sources by Department

Parks and Recreation	2020 ADOPTED	2021 ADOPTED	2022 ADOPTED	2023 ADOPTED	2024 ADOPTED	2025 PROPOSED
Capital Improvement Bonds	\$ 3,243,000	\$ 5,317,000	\$ 6,676,000	\$ 1,036,000	\$ 1,036,000	\$ 1,267,000
City 1% Sales Tax Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,759,625
City 1% Sales Tax Projects**	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,300,000
City 1% Sales Tax Revenue**	\$ -	\$ -	\$ -	\$ -	\$ 7,296,000	\$ 11,500,000
Community Development Block Grant	\$ 374,000	\$ 415,000	\$ 700,000	\$ 350,000	\$ 262,000	\$ 262,000
Minnesota Department of Transportation	\$ -	\$ 5,500,000	\$ -	\$ -	\$ -	\$ -
Other Financing	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -
Parking Fund Transfers	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Public Improvement Aid	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Sales Tax Bonds	\$ -	\$ -	\$ -	\$ 13,100,000	\$ -	\$ -
Parks and Recreation Total:	\$ 4,147,000	\$ 11,262,000	\$ 7,506,000	\$ 14,516,000	\$ 8,624,000	\$ 56,118,625

Planning and Economic Development	2020 ADOPTED	2021 ADOPTED	2022 ADOPTED	2023 ADOPTED	2024 ADOPTED	2025 PROPOSED
Community Development Block Grant	\$ 3,395,000	\$ 3,274,000	\$ 3,210,000	\$ 3,560,000	\$ 3,598,000	\$ 3,598,000
Planning and Economic Development Total:	\$ 3,395,000	\$ 3,274,000	\$ 3,210,000	\$ 3,560,000	\$ 3,598,000	\$ 3,598,000

Police	2020 ADOPTED	2021 ADOPTED	2022 ADOPTED	2023 ADOPTED	2024 ADOPTED	2025 PROPOSED
Sales Tax Bonds	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ 1,100,000
Police Total:	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ 1,100,000

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BUDGET SUMMARY:Financing Sources by Department

Public Works	2020 ADOPTED	2021 ADOPTED	2022 ADOPTED	2023 ADOPTED	2024 ADOPTED	2025 PROPOSED
Assessments	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 4,050,000
Capital Improvement Bonds	\$ 2,248,000	\$ 3,038,000	\$ 1,749,000	\$ 1,200,000	\$ 1,230,000	\$ 600,000
Capital Improvement Bonds Prior Year Balance	\$ -	\$ 244,709	\$ -	\$ -	\$ -	\$ -
CIB Bond Interest Earnings	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
City 1% Sales Tax Projects**	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,200,000
City 1% Sales Tax Revenue**	\$ -	\$ -	\$ -	\$ -	\$ 21,888,000	\$ 34,500,000
Federal Discretionary	\$ 13,368,000	\$ 9,000,000	\$ 1,916,000	\$ 8,801,000	\$ 1,000,000	\$ 720,000
Minnesota Department of Transportation	\$ -	\$ -	\$ -	\$ -	\$ 426,000	\$ 5,500,000
Municipal State Aid	\$ 10,066,000	\$ 8,700,000	\$ 13,586,000	\$ 11,900,000	\$ 15,735,115	\$ 11,354,000
Neighborhood Sales Tax Revitalization (STAR)	\$ -	\$ -	\$ -	\$ 380,000	\$ -	\$ -
Parking Fund Transfers	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -
Private Utility Financing	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Public Improvement Aid	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -
Ramsey County	\$ 61,000	\$ 536,000	\$ 1,446,000	\$ 1,093,000	\$ 410,000	\$ -
Saint Paul Water Utility	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 2,400,000
Sewer Utility Fund	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 2,100,000
State Grants	\$ -	\$ 11,027,000	\$ -	\$ -	\$ -	\$ 1,668,000
Street Maintenance Program	\$ 1,485,000	\$ 1,485,000	\$ 1,485,000	\$ 1,485,000	\$ 1,485,000	\$ 1,485,000
Street Reconstruction Bonds	\$ 17,770,000	\$ 12,500,000	\$ 15,000,000	\$ 16,500,000	\$ 16,500,000	\$ 22,350,000
Street Reconstruction Bonds - Prior Year	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -
Tax Increment Financing	\$ -	\$ -	\$ 776,000	\$ -	\$ -	\$ -
Transfer from General Fund	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 572,000
Public Works Total:	\$ 48,068,000	\$ 50,650,709	\$ 38,678,000	\$ 44,179,000	\$ 61,794,115	\$ 99,519,000

Safety and Inspections	2020 ADOPTED	2021 ADOPTED	2022 ADOPTED	2023 ADOPTED	2024 ADOPTED	2025 PROPOSED
Community Development Block Grant	\$ 232,000	\$ 311,000	\$ 90,000	\$ 90,000	\$ 140,000	\$ 140,000
Safety and Inspections Total:	\$ 232,000	\$ 311,000	\$ 90,000	\$ 90,000	\$ 140,000	\$ 140,000

Grand Total	2020 ADOPTED	2021 ADOPTED	2022 ADOPTED	2023 ADOPTED	2024 ADOPTED	2025 PROPOSED
FINANCING SOURCE BY DEPARTMENT TOTAL:	\$ 61,089,000	\$ 68,994,709	\$ 54,763,000	\$ 96,752,000	\$ 79,588,115	\$ 164,307,625

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Allocation of Funds by Department and Project Type

BUDGET SUMMARY: Allocation of Funds by Department and Project Type

Fire and Safety Services	2024 ADOPTED	2024 Adopted % of Dept. Total	2025 PROPOSED	2025 Proposed % of Dept. Total
Vehicles	\$ 1,300,000	100.00%	\$ 1,300,000	100.00%
Fire and Safety Services Total:	\$ 1,300,000		\$ 1,300,000	

General Government (Office of Financial Services)	2024 ADOPTED	2024 Adopted % of Dept. Total	2025 PROPOSED	2025 Proposed % of Dept. Total
Bond Sale/Discount/Administrative Expenses	\$ 352,000	13.90%	\$ 352,000	13.90%
Building Improvements	\$ 2,030,000	80.17%	\$ 2,030,000	80.17%
Contingency: Specified/Unspecified	\$ 150,000	5.92%	\$ 150,000	5.92%
General Government (Office of Financial Services) Total:	\$ 2,532,000		\$ 2,532,000	

Libraries	2024 ADOPTED	2024 Adopted % of Dept. Total	2025 PROPOSED	2025 Proposed % of Dept. Total
Equipment	\$ 500,000	100.00%	\$ -	0.00%
Libraries Total:	\$ 500,000		\$ -	

Parks and Recreation	2024 ADOPTED	2024 Adopted % of Dept. Total	2025 PROPOSED	2025 Proposed % of Dept. Total
Bicycle and Trail Facilities	\$ 250,000	2.90%	\$ 250,000	0.45%
Building Improvements	\$ 7,496,000	86.92%	\$ 33,200,000	59.16%
Parks and Playground Improvements	\$ 548,000	6.35%	\$ 22,338,625	39.81%
Tree Planting	\$ 330,000	3.83%	\$ 330,000	0.59%
Parks and Recreation Total:	\$ 8,624,000		\$ 56,118,625	

Planning and Economic Development	2024 ADOPTED	2024 Adopted % of Dept. Total	2025 PROPOSED	2025 Proposed % of Dept. Total
Economic Development - Commercial Improvements	\$ 785,000	21.82%	\$ 785,000	21.82%
Economic Development - Residential Improvements	\$ 2,603,000	72.35%	\$ 2,603,000	72.35%
Public Art	\$ 210,000	5.84%	\$ 210,000	5.84%
Planning and Economic Development Total:	\$ 3,598,000		\$ 3,598,000	

BUDGET SUMMARY: Allocation of Funds by Department and Project Type

Police	2024 ADOPTED	2024 Adopted % of Dept. Total	2025 PROPOSED	2025 Proposed % of Dept. Total
Vehicles	\$ 1,100,000	100.00%	\$ 1,100,000	100.00%
Police Total:	\$ 1,100,000		\$ 1,100,000	

Public Works	2024 ADOPTED	2024 Adopted % of Dept. Total	2025 PROPOSED	2025 Proposed % of Dept. Total
Bicycle and Trail Facilities	\$ 2,895,115	4.69%	\$ 8,421,000	8.46%
Bridge Improvements	\$ 250,000	0.40%	\$ 250,000	0.25%
Contingency: Specified/Unspecified	\$ -	0.00%	\$ 300,000	0.30%
Sidewalk and Alley Improvements	\$ 3,985,000	6.45%	\$ 2,523,000	2.54%
Street and Lighting Improvements	\$ 51,673,000	83.62%	\$ 84,995,000	85.41%
Traffic Signals and Channelization	\$ 2,991,000	4.84%	\$ 3,030,000	3.04%
Public Works Total:	\$ 61,794,115		\$ 99,519,000	

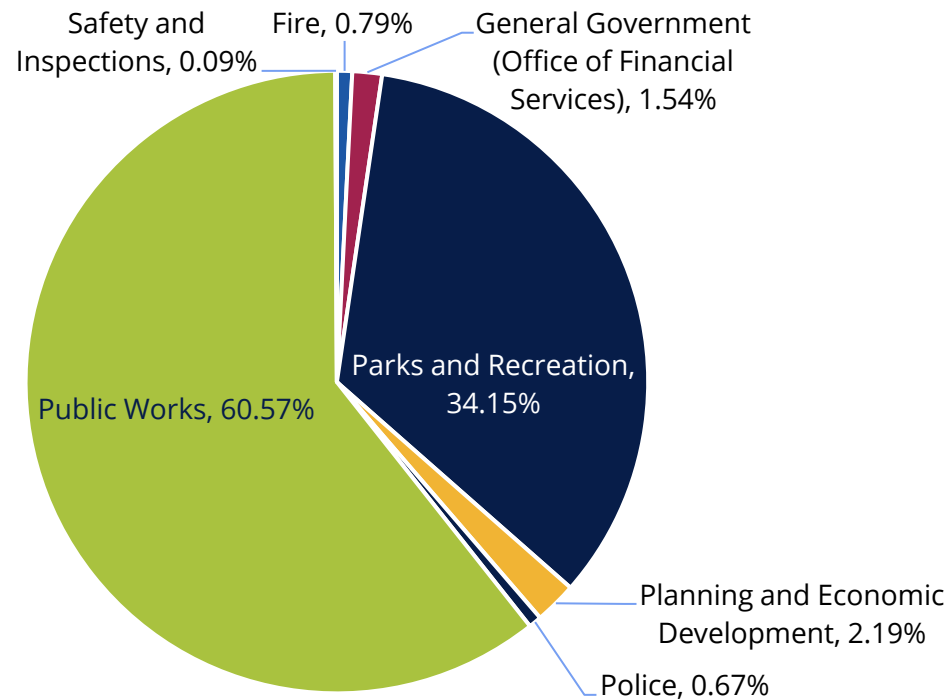
Safety and Inspections	2024 ADOPTED	2024 Adopted % of Dept. Total	2025 PROPOSED	2025 Proposed % of Dept. Total
Vacant and Hazardous Building Demolition	\$ 140,000	100.00%	\$ 140,000	100.00%
Safety and Inspections Total:	\$ 140,000		\$ 140,000	

Grand Total	2024 ADOPTED	2025 PROPOSED
Grand Total, Funding by Department and Project Type:	\$ 79,588,115	\$ 164,307,625

Spending by Department - Pie Chart

BUDGET SUMMARY: Spending by Department

Department	2025 Total Spending	% of Total
Fire	\$ 1,300,000	0.79%
General Government (Office of Financial Services)	\$ 2,532,000	1.54%
Parks and Recreation	\$ 56,118,625	34.15%
Planning and Economic Development	\$ 3,598,000	2.19%
Police	\$ 1,100,000	0.67%
Public Works	\$ 99,519,000	60.57%
Safety and Inspections	\$ 140,000	0.09%
Department Total:	\$ 164,307,625	100.00%



All Projects By Budget Phase

BUDGET SUMMARY All Projects: 2025 Budget Process by Phase

Project Name	2024 ADOPTED	2025 TENTATIVELY APPROVED	2025 Off-Year Process		
			2025 DEPARTMENT REQUESTED	2025 CIB COMMITTEE RECOMMENDED	2025 MAYOR'S PROPOSED
3rd and Maria Traffic Signal	-	450,000	450,000	450,000	450,000
6th & Mounds Traffic Signal	-	100,000	100,000	100,000	100,000
Acquisition Fund for Community Investment	220,000	220,000	220,000	220,000	220,000
Annapolis Mill and Overlay	2,150,000	-	-	-	-
Asphalt Restoration and Replacement Program*	250,000	250,000	250,000	250,000	250,000
Athletic Complex Design	-	-	1,000,000	1,000,000	1,000,000
Bike Improvement Program	-	-	172,000	172,000	172,000
Black Arts + Tech Center	210,000	210,000	210,000	210,000	210,000
B Line BRT Improvements	250,000	-	-	-	-
Burns/Suburban Sidewalk Infill	1,630,000	-	-	-	-
Business Investment Fund	190,000	190,000	190,000	190,000	190,000
Carty Park Play Area	49,000	-	-	-	-
CCB Kellogg - St. Peter to W7th	-	8,024,000	8,024,000	8,024,000	8,024,000
CCB Kellogg - W 7th to John Ireland	1,415,387	-	-	-	-
CCB St Peter - 10th to Rice	1,254,728	-	-	-	-
Cerenity Senior Care- Humboldt Skilled Nursing Facility Rehab	78,000	78,000	78,000	78,000	78,000
Children's Play Area Improvements*	-	231,000	231,000	231,000	231,000
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
City 1% Sales Tax Parks**	7,296,000	9,961,000	11,500,000	11,500,000	11,500,000
City 1% Sales Tax Public Works**	21,888,000	29,884,000	34,500,000	34,500,000	34,500,000

Shading reflects change from previous phase in the process

* Project is an Annual Program

**City 1% Sales Tax revenue appears twice in the budget: where collected, and as a City 1% Sales Tax construction project.

BUDGET SUMMARY All Projects: 2025 Budget Process by Phase

Project Name	2024 ADOPTED	2025 TENTATIVELY APPROVED	2025 Off-Year Process		
			2025 DEPARTMENT REQUESTED	2025 CIB COMMITTEE RECOMMENDED	2025 MAYOR'S PROPOSED
Citywide 30% AMI Housing Program	245,000	245,000	245,000	245,000	245,000
Citywide Economic Development Program	75,000	75,000	75,000	75,000	75,000
Citywide Long-Term Capital Maintenance Program*	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Citywide Stairway Repair 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
Cleveland – Summit to Marshall Sidewalks	300,000	-	-	-	-
Community Proposals*	500,000	500,000	500,000	500,000	500,000
Como and Central SRTS	-	-	988,000	988,000	988,000
Como Geothermal - Trio (Phase I)	-	-	6,300,000	6,300,000	6,300,000
Cretin and St Clair Traffic Signal	405,000	-	-	-	-
Dale Street north of Front	325,000	-	-	-	-
Dale Street Signal Enhancements and Modernization	-	500,000	500,000	500,000	500,000
Downtown Park Improvements	-	-	1,900,000	1,900,000	1,900,000
Eastside Community Center Design	-	-	1,000,000	1,000,000	1,000,000
East Side Home Improvement Revolving Loan Fund	300,000	300,000	300,000	300,000	300,000
East Side Homeownership Initiative	225,000	225,000	225,000	225,000	225,000
Fire Vehicles*	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
Grand Avenue - Snelling to Fairview	7,040,000	-	-	-	-
Grand/Snelling Intersection Improvements	870,000	-	-	-	-
Hazel Park Phase II	100,000	100,000	100,000	100,000	100,000
Hillcrest Design	-	-	100,000	100,000	100,000

Shading reflects change from previous phase in the process

* Project is an Annual Program

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BUDGET SUMMARY All Projects: 2025 Budget Process by Phase

			2025 Off-Year Process		
Project Name	2024 ADOPTED	2025 TENTATIVELY APPROVED	2025 DEPARTMENT REQUESTED	2025 CIB COMMITTEE RECOMMENDED	2025 MAYOR'S PROPOSED
Homeowner Rehab Program	725,000	725,000	725,000	725,000	725,000
Housing Real Estate Multi-Unit Development Fund	480,000	480,000	480,000	480,000	480,000
Jackson University to Pennsylvania	-	-	7,900,000	7,900,000	7,900,000
Library Facilities Design	500,000	-	-	-	-
Lighting Improvements	-	500,000	500,000	500,000	500,000
Local Street, Alley, Sewer and Lighting Program*	550,000	550,000	550,000	550,000	550,000
Marshall – Snelling to Albert Sidewalks	520,000	-	-	-	-
Maryland Ave Traffic Signal Enhancements	-	600,000	600,000	600,000	600,000
Maryland - Clark to Edgerton	-	75,000	75,000	75,000	75,000
Municipal State Aid Contingency*	-	300,000	300,000	300,000	300,000
North End Economic Development	100,000	100,000	100,000	100,000	100,000
North End Revitalization Fund	200,000	200,000	200,000	200,000	200,000
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/Preliminary Design Program*	50,000	50,000	50,000	50,000	50,000
Pedestrian and Traffic Safety Program*	225,000	225,000	225,000	225,000	225,000
Police Vehicles*	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Prospect Park Play Area	113,000	162,000	162,000	162,000	162,000
Purple Line BRT	-	500,000	500,000	500,000	500,000
Railroad Crossing Safety Improvements Program*	50,000	50,000	50,000	50,000	50,000
Ramsey County Traffic Signals Annual Program*	-	500,000	500,000	500,000	500,000

Shading reflects change from previous phase in the process

* Project is an Annual Program

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BUDGET SUMMARY All Projects: 2025 Budget Process by Phase

			2025 Off-Year Process		
Project Name	2024 ADOPTED	2025 TENTATIVELY APPROVED	2025 DEPARTMENT REQUESTED	2025 CIB COMMITTEE RECOMMENDED	2025 MAYOR'S PROPOSED
Real Estate Division Design Services*	30,000	30,000	30,000	30,000	30,000
Revitalize Asphalt	-	-	1,400,000	1,400,000	1,400,000
Revitalize Buildings & Parks	-	-	9,600,000	9,600,000	9,600,000
Revitalize Courts	-	-	2,855,625	2,855,625	2,855,625
Revitalize Fields	-	-	6,654,000	6,654,000	6,654,000
Revitalize Play Areas	-	-	5,000,000	5,000,000	5,000,000
Revitalize Water Features	-	-	3,750,000	3,750,000	3,750,000
Rice St - Pennsylvania to Co Rd B	-	1,000,000	2,000,000	2,000,000	2,000,000
River Balcony Design	-	-	1,000,000	1,000,000	1,000,000
River Learning Center Design	-	-	2,500,000	2,500,000	2,500,000
Robert - Kellogg to 11th	-	8,750,000	2,250,000	2,250,000	2,250,000
Rondo Community Land Trust Homebuyer Initiated Program - Re	150,000	150,000	150,000	150,000	150,000
Saint Paul Green Line Home Improvement Loan Fund	200,000	200,000	200,000	200,000	200,000
Saint Paul Home Improvement Loan Fund	200,000	200,000	200,000	200,000	200,000
Saint Paul Streets Paving Program*	19,020,000	19,020,000	19,020,000	19,020,000	24,870,000
Saint Paul Streets Traffic Signals*	1,000,000	100,000	100,000	100,000	100,000
Selby and Fairview Traffic Signal	338,000	-	-	-	-
Sidewalk Reconstruction Program*	1,535,000	1,535,000	1,535,000	1,535,000	1,535,000
Signalized Intersection Safety Improvements Program*	240,000	240,000	240,000	240,000	240,000
Snelling - St Clair to Grand	400,000	-	-	-	-
SRTS - Crossroads Elementary	-	-	1,500,000	1,500,000	1,500,000

Shading reflects change from previous phase in the process

* Project is an Annual Program

**City 1% Sales Tax revenue appears twice in the budget: where collected, and as a City 1% Sales Tax construction project.

BUDGET SUMMARY All Projects: 2025 Budget Process by Phase

			2025 Off-Year Process		
Project Name	2024 ADOPTED	2025 TENTATIVELY APPROVED	2025 DEPARTMENT REQUESTED	2025 CIB COMMITTEE RECOMMENDED	2025 MAYOR'S PROPOSED
Transfers to Debt Service Fund*	222,000	222,000	222,000	222,000	222,000
Trunk Highway 5 Mounds to 61	-	2,400,000	2,400,000	2,400,000	2,400,000
Trunk Highway 61 Near Etna Interconnect	138,000	-	-	-	-
University I35E to Lafayette	-	-	7,900,000	7,900,000	7,900,000
Vacant & Hazardous Building Demolition	140,000	140,000	140,000	140,000	140,000
Victoria and Minnehaha Signal and Interconnect	-	540,000	540,000	540,000	540,000
Total All Projects	79,588,115	96,283,000	158,457,625	158,457,625	164,307,625

Shading reflects change from previous phase in the process

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Projects by Financing Source

BUDGET SUMMARY: Projects by Financing Source

Assessments	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative
Earl- Maryland to Minnehaha	-	-	1,600,000	-	-
Jackson University to Pennsylvania	-	800,000	-	-	-
Local Street, Alley, Sewer and Lighting Program*	150,000	150,000	150,000	150,000	150,000
Pelham - Franklin to MRB	-	-	1,900,000	-	-
Robert - Kellogg to 11th	-	2,250,000	-	-	-
Sidewalk Reconstruction Program*	50,000	50,000	50,000	50,000	50,000
University I35E to Lafayette	-	800,000	-	-	-
Total Assessments	200,000	4,050,000	3,700,000	200,000	200,000

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BUDGET SUMMARY: Projects by Financing Source

Capital Improvement Bonds	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative
Asphalt Restoration and Replacement Program*	250,000	250,000	250,000	250,000	250,000
Available for Other Projects	-	-	-	7,084,000	7,084,000
Burns/Suburban Sidewalk Infill	630,000	-	-	-	-
Children's Play Area Improvements*	-	231,000	-	-	-
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
Citywide Long-Term Capital Maintenance Program*	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Citywide Stairway Repair 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
Community Proposals*	500,000	500,000	500,000	500,000	500,000
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/Preliminary Design Program*	20,000	20,000	20,000	20,000	20,000
Pedestrian and Traffic Safety Program*	225,000	225,000	225,000	225,000	225,000
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
Total Capital Improvement Bonds	4,546,000	4,147,000	3,916,000	11,000,000	11,000,000

CIB Bond Interest Earnings	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative
Transfers to Debt Service Fund*	222,000	222,000	222,000	222,000	222,000
Total CIB Bond Interest Earnings	222,000	222,000	222,000	222,000	222,000

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**City 1% Sales Tax revenue appears twice in the budget: where collected, and as a City 1% Sales Tax construction project.

BUDGET SUMMARY: Projects by Financing Source

City 1% Sales Tax Bonds	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative
Athletic Complex Design	-	1,000,000	200,000	-	-
Downtown Park Improvements	-	1,900,000	1,600,000	-	-
Eastside Community Center Design	-	1,000,000	200,000	-	-
Hillcrest Design	-	100,000	100,000	-	-
Revitalize Asphalt	-	1,400,000	5,425,000	-	-
Revitalize Buildings & Parks	-	9,600,000	9,600,000	-	-
Revitalize Courts	-	2,855,625	1,080,000	-	-
Revitalize Fields	-	6,654,000	9,110,000	-	-
Revitalize Play Areas	-	5,000,000	2,221,875	-	-
Revitalize Water Features	-	3,750,000	3,050,000	-	-
River Balcony Design	-	1,000,000	200,000	-	-
River Learning Center Design	-	2,500,000	200,000	-	-
Total City 1% Sales Tax Bonds	-	36,759,625	32,986,875	-	-

City 1% Sales Tax Projects**	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative
Como Geothermal - Trio (Phase I)	-	6,300,000	500,000	-	-
Earl- Maryland to Minnehaha	-	-	11,740,000	-	-
Jackson University to Pennsylvania	-	6,100,000	-	-	-
Pelham - Franklin to MRB	-	-	14,350,000	-	-
University I35E to Lafayette	-	6,100,000	-	-	-
Total City 1% Sales Tax Projects**	-	18,500,000	26,590,000	-	-

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BUDGET SUMMARY: Projects by Financing Source

City 1% Sales Tax Revenue**	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative
City 1% Sales Tax Parks**	7,296,000	11,500,000	11,500,000	10,455,000	10,696,000
City 1% Sales Tax Public Works**	21,888,000	34,500,000	34,500,000	31,336,000	32,088,000
Total City 1% Sales Tax Revenue**	29,184,000	46,000,000	46,000,000	41,791,000	42,784,000

** Project is an Annual Program*

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BUDGET SUMMARY: Projects by Financing Source

Community Development Block Grant	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative
Acquisition Fund for Community Investment	220,000	220,000	-	-	-
Black Arts + Tech Center	210,000	210,000	-	-	-
Business Investment Fund	190,000	190,000	-	-	-
Carty Park Play Area	49,000	-	-	-	-
Cerenity Senior Care- Humboldt Skilled Nursing Facility Rehab	78,000	78,000	-	-	-
Citywide 30% AMI Housing Program	245,000	245,000	-	-	-
Citywide Economic Development Program	75,000	75,000	-	-	-
East Side Home Improvement Revolving Loan Fund	300,000	300,000	-	-	-
East Side Homeownership Initiative	225,000	225,000	-	-	-
Hazel Park Phase II	100,000	100,000	-	-	-
Homeowner Rehab Program	725,000	725,000	-	-	-
Housing Real Estate Multi-Unit Development Fund	480,000	480,000	-	-	-
North End Economic Development	100,000	100,000	-	-	-
North End Revitalization Fund	200,000	200,000	-	-	-
Prospect Park Play Area	113,000	162,000	-	-	-
Rondo Community Land Trust Homebuyer Initiated Program - Rehab Gap Program	150,000	150,000	-	-	-
Saint Paul Green Line Home Improvement Loan Fund	200,000	200,000	-	-	-
Saint Paul Home Improvement Loan Fund	200,000	200,000	-	-	-
Vacant & Hazardous Building Demolition	140,000	140,000	-	-	-
Total Community Development Block Grant	4,000,000	4,000,000	-	-	-

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BUDGET SUMMARY: Projects by Financing Source

Federal Discretionary	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative
Burns/Suburban Sidewalk Infill	1,000,000	-	-	-	-
Maryland Ave Traffic Signal Enhancements	-	-	2,332,000	-	-
Minnehaha - Payne to E7th	-	-	-	5,224,640	-
SRTS - Crossroads Elementary	-	720,000	-	-	-
Wabasha - 7th to 11th	-	-	-	5,337,600	-
Total Federal Discretionary	1,000,000	720,000	2,332,000	10,562,240	-

Minnesota Department of Transportation	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative
CCB Kellogg - St. Peter to W7th	-	5,500,000	-	-	-
Grand/Snelling Intersection Improvements	368,000	-	-	-	-
Trunk Highway 61 Near Etna Interconnect	58,000	-	-	-	-
Total Minnesota Department of Transportation	426,000	5,500,000	-	-	-

Municipal State Aid	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative
3rd and Maria Traffic Signal	-	450,000	-	-	-
6th & Mounds Traffic Signal	-	100,000	-	-	-
Annapolis Mill and Overlay	2,150,000	-	-	-	-
B Line BRT Improvements	250,000	-	-	-	-
CCB Kellogg - St. Peter to W7th	-	2,524,000	-	-	-
CCB Kellogg - W 7th to John Ireland	1,415,387	-	-	-	-
CCB St Peter - 10th to Rice	1,254,728	-	-	-	-
Cleveland – Summit to Marshall Sidewalks	150,000	-	-	-	-
Cretin and St Clair Traffic Signal	405,000	-	-	-	-

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BUDGET SUMMARY: Projects by Financing Source

Municipal State Aid	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative
Dale Street north of Front	325,000	-	-	-	-
Dale Street Signal Enhancements and Modernization	-	500,000	-	-	-
Eustis/Cromwell - Territorial to Wabash	-	-	900,000	-	-
Grand Avenue - Snelling to Fairview	7,040,000	-	-	-	-
Grand/Snelling Intersection Improvements	502,000	-	-	-	-
Jackson - Arlington to Wheelock Ped Imps	-	-	100,000	-	-
Jackson - Maryland to Arlington	-	-	1,700,000	-	-
Lighting Improvements	-	500,000	500,000	500,000	500,000
Marshall – Snelling to Albert Sidewalks	260,000	-	-	-	-
Maryland Ave Traffic Signal Enhancements	-	600,000	706,000	-	-
Maryland - Clark to Edgerton	-	75,000	-	-	-
Minnehaha - Payne to E7th	-	-	979,620	1,959,240	-
Municipal State Aid Contingency*	-	300,000	300,000	300,000	300,000
Purple Line BRT	-	500,000	-	-	-
Railroad Crossing Safety Improvements Program*	40,000	40,000	40,000	40,000	40,000
Ramsey County Traffic Signals Annual Program*	-	500,000	500,000	500,000	500,000
Rice St - Pennsylvania to Co Rd B	-	2,000,000	2,000,000	-	2,600,000
Saint Paul Streets Traffic Signals*	1,000,000	100,000	100,000	100,000	100,000
Selby and Fairview Traffic Signal	338,000	-	-	-	-
Signalized Intersection Safety Improvements Program*	125,000	125,000	125,000	125,000	125,000
Snelling - St Clair to Grand	400,000	-	-	-	-
SRTS - Crossroads Elementary	-	100,000	-	-	-
Trunk Highway 5 Mounds to 61	-	2,400,000	-	-	-
Trunk Highway 61 Near Etna Interconnect	80,000	-	-	-	-
Victoria and Minnehaha Signal and Interconnect	-	540,000	-	-	-

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BUDGET SUMMARY: Projects by Financing Source

Municipal State Aid	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative
Wabasha - 7th to 11th	-	-	1,000,800	2,001,600	-
Total Municipal State Aid	15,735,115	11,354,000	8,951,420	5,525,840	4,165,000

Private Utility Financing	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative
Saint Paul Streets Paving Program*	20,000	20,000	20,000	20,000	20,000
Total Private Utility Financing	20,000	20,000	20,000	20,000	20,000

Public Improvement Aid	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative
Parks Grant Prep/Preliminary Design Program*	30,000	30,000	30,000	30,000	30,000
Real Estate Division Design Services*	30,000	30,000	30,000	30,000	30,000
Total Public Improvement Aid	60,000	60,000	60,000	60,000	60,000

Ramsey County	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative
Cleveland – Summit to Marshall Sidewalks	150,000	-	-	-	-
Marshall – Snelling to Albert Sidewalks	260,000	-	-	-	-
Total Ramsey County	410,000	-	-	-	-

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BUDGET SUMMARY: Projects by Financing Source

Saint Paul Water Utility	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative
Earl- Maryland to Minnehaha	-	-	900,000	-	-
Jackson University to Pennsylvania	-	500,000	-	-	-
Pelham - Franklin to MRB	-	-	1,100,000	-	-
Saint Paul Streets Paving Program*	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
University I35E to Lafayette	-	500,000	-	-	-
Total Saint Paul Water Utility	1,400,000	2,400,000	3,400,000	1,400,000	1,400,000

Sales Tax Bonds	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative
Fire Vehicles*	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
Police Vehicles*	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Total Sales Tax Bonds	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000

Sewer Utility Fund	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative
Earl- Maryland to Minnehaha	-	-	900,000	-	-
Jackson University to Pennsylvania	-	500,000	-	-	-
Pelham - Franklin to MRB	-	-	1,100,000	-	-
Saint Paul Streets Paving Program*	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
University I35E to Lafayette	-	500,000	-	-	-
Total Sewer Utility Fund	1,100,000	2,100,000	3,100,000	1,100,000	1,100,000

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BUDGET SUMMARY: Projects by Financing Source

State Grants	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative
Como and Central SRTS	-	988,000	-	-	-
SRTS - Crossroads Elementary	-	680,000	-	-	-
Total State Grants	-	1,668,000	-	-	-
Street Maintenance Program	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative
Sidewalk Reconstruction Program*	1,485,000	1,485,000	1,485,000	1,485,000	1,485,000
Total Street Maintenance Program	1,485,000	1,485,000	1,485,000	1,485,000	1,485,000
Street Reconstruction Bonds	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative
Saint Paul Streets Paving Program*	16,500,000	22,350,000	15,500,000	15,500,000	15,500,000
Total Street Reconstruction Bonds	16,500,000	22,350,000	15,500,000	15,500,000	15,500,000
Transfer from General Fund	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative
Bike Improvement Program	-	172,000	172,000	172,000	172,000
Library Facilities Design	500,000	-	-	-	-
Local Street, Alley, Sewer and Lighting Program*	400,000	400,000	400,000	-	-
Total Transfer from General Fund	900,000	572,000	572,000	172,000	172,000
Total All Financing Sources	79,588,115	164,307,625	151,235,295	91,438,080	80,508,000

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PROJECT DETAIL SHEETS

Fire and Safety Services

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	Fire Vehicles*	Department	Fire
Location	Citywide	Contact	Jill LaCasse
District(s)	Citywide		

Description:

Beginning in 2024, vehicle budgets for Police and Fire will be moved from the operating budget to the capital budget

Justification:

Funding is used to purchase or lease vehicles.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Sales Tax Bonds	0	1,300	1,300	1,300	1,300	1,300	6,500
Total All Financing Sources	0	1,300	1,300	1,300	1,300	1,300	6,500

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Vehicles	0	1,3000	1,300	1,300	1,300	1,300	6,500
Sum:	0	1,300	1,300	1,300	1,300	1,300	7,800

General Government Accounts (Office of Financial Services)

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	CIB Bond Sale Costs*	Department	General Government (Office of Financial Services)
Location	N/A	Contact	John McCarthy
District(s)	19		

Description:

To set aside a portion of the Capital Improvement Bond proceeds to cover the cost of issuing the bonds.

Justification:

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Capital Improvement Bonds	470	130	130	130	130	130	650
Total All Financing Sources	470	130	130	130	130	130	650

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Contingency	470	130	130	130	130	130	650
Sum:	470	130	130	130	130	130	650

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	CIB Contingency*	Department	General Government (Office of Financial Services)
Location	N/A	Contact	John McCarthy
District(s)	19		

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 1.5% of CIB Bond proceeds - provides an adequate reserve.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Capital Improvement Bonds	600	150	150	150	150	150	750
Total All Financing Sources	600	150	150	150	150	150	750

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Contingency	600	150	150	150	150	150	750
Sum:	600	150	150	150	150	150	750

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	Citywide Long-Term Capital Maintenance Program*	Department	General Government (Office of Financial Services)
Location	Citywide	Contact	John McCarthy
District(s)	Citywide		

Description:

A specified fund for Capital Maintenance work on City-owned facilities. This program funds the preservation of the City's physical assets.

Note: Funding for citywide capital maintenance projects was increased in the 2022 amended budget to reflect the additional capital improvement bond financing made available by funding the North End Community Center and Fire Station 7 projects with sales tax bonds.

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.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Capital Improvement Bonds	23,518	1,500	1,500	1,500	1,500	1,500	7,500
Parking Fund Transfers	1,800	0	0	0	0	0	0
Total All Financing Sources	25,318	1,500	1,500	1,500	1,500	1,500	7,500

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Annual Program - Construction and Rehabilitation	0	1,500	1,470	1,500	1,500	1,500	7,470
Construction and Rehabilitation	25,318	0	0	0	0	0	0
Sum:	25,318	1,500	1,470	1,500	1,500	1,500	7,470

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	Community Proposals*	Department	General Government (Office of Financial Services)
Location	Citywide	Contact	John McCarthy
District(s)	19		

Description:

The recent redesign of the Capital Improvement Budget process set aside \$500,000 per year for community-submitted projects to be selected in even years. City department-submitted projects will be selected and funded in odd years.

Justification:

In order to reduce competition between submissions from City departments and community organizations, the new CIB process includes a separate fund for community-led projects.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Capital Improvement Bonds	2,000	500	500	500	500	500	2,500
Total All Financing Sources	2,000	500	500	500	500	500	2,500

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Other Spending	2,000	500	500	500	500	500	2,500
Sum:	2,000	500	500	500	500	500	2,500

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	Real Estate Division Design Services*	Department	General Government (Office of Financial Services)
Location	Citywide	Contact	Bruce Engelbrekt
District(s)	19		

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.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Public Improvement Aid	120	30	30	30	30	30	150
Total All Financing Sources	120	30	30	30	30	30	150

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Preliminary Design	120	30	30	30	30	30	150
Sum:	120	30	30	30	30	30	150

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	Transfers to Debt Service Fund*	Department	General Government (Office of Financial Services)
Location	Citywide	Contact	John McCarthy
District(s)	19		

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.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
CIB Bond Interest Earnings	888	222	222	222	222	222	1,110
Total All Financing Sources	888	222	222	222	222	222	1,110

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Other Spending	888	222	222	222	222	222	1,110
Sum:	888	222	222	222	222	222	1,110

Parks and Recreation

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	Asphalt Restoration and Replacement Program*	Department	Parks and Recreation
Location	Citywide	Contact	Alice Messer
District(s)	19		

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. The Parks department has managed the funding in the past to do some of the trails in phases.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Capital Improvement Bonds	950	250	250	250	250	250	1,250
Total All Financing Sources	950	250	250	250	250	250	1,250

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Annual Program - Construction and Rehabilitation	0	250	0	0	0	0	250
Construction and Rehabilitation	840	0	220	220	220	220	880
Construction Plans and Specifications	90	0	25	25	25	25	125
Inspection	20	0	5	5	5	5	25
Sum:	950	250	250	250	250	250	1,280

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	Athletic Complex Design	Department	Parks and Recreation
Location	Citywide	Contact	Alice Messer
District(s)	Citywide		

Description:

A versatile, dedicated multi-sport/multi-use regional athletic complex that would serve Saint Paul along with visitors from the metro area and the entire state. This 21st century facility would provide the ability to host sporting events and other large-scale programs and activities.

Justification:

Advance design needed to support potential State funding.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
City 1% Sales Tax Bonds	0	0	1,000	200	0	0	1,200
Total All Financing Sources	0	0	1,000	200	0	0	1,200

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Design	0	0	1,000	200	0	0	1,200
Sum:	0	0	1,000	200	0	0	1,200

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	Children's Play Area Improvements*	Department	Parks and Recreation
Location	Citywide	Contact	Alice Messer
District(s)	19		

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.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Capital Improvement Bonds	380	0	231	0	0	0	231
Total All Financing Sources	380	0	231	0	0	0	231

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Annual Program - Construction and Rehabilitation	0	0	231	0	0	0	231
Construction and Rehabilitation	316	0	0	0	0	0	0
Construction Plans and Specifications	32	0	0	0	0	0	0
Design	22	0	0	0	0	0	0
Inspection	10	0	0	0	0	0	0
Sum:	380	0	231	0	0	0	231

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	City 1% Sales Tax Parks**	Department	Parks and Recreation
Location	Citywide	Contact	Alice Messer
District(s)	Citywide		

Description:

Each year, Saint Paul parks, trails, and recreational facilities attract more than 15 million visitors from all over the country. The average building is approaching 40 years, and coupled with years of deferred maintenance, the aging facilities are deteriorating.

Justification:

The revenue collected over 20 years will provide \$246 million for improvements and upgrades Parks and Recreation facilities throughout the city. This investment would revitalize aging parks infrastructure with a focus on the worst-condition parks, community centers, trails, connections, and athletic facilities.

This project reflects anticipated revenue collected annually from the City 1% Sales Tax. Initial sales tax receipts are recorded here. Funding is then distributed to eligible construction projects. Therefore, City 1% Sales Tax revenue appears twice in the budget, once where collected, and again where budgeted as a City 1% Sales Tax construction project.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
City 1% Sales Tax Revenue**	0	7,296	11,500	11,500	10,455	10,696	51,447
Total All Financing Sources	0	7,296	11,500	11,500	10,455	10,696	51,447

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Construction and Rehabilitation	0	7,296	0	0	0	0	7,296
Program Implementation	0	0	11,500	11,500	10,455	10,696	44,151
Sum:	0	7,296	11,500	11,500	10,455	10,696	51,447

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	Citywide Tree Planting Program*	Department	Parks and Recreation
Location	Citywide	Contact	Alice Messer
District(s)	19		

Description:

The annual citywide 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. During the spring phase, from approximately mid-April to mid-June, approximately 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.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Capital Improvement Bonds	1,404	330	330	330	330	330	1,650
Parking Fund Transfers	500	0	0	0	0	0	0
Total All Financing Sources	1,904	330	330	330	330	330	1,650

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Annual Program - Construction and Rehabilitation	0	330	0	0	0	0	330
Trees	1,904	0	330	330	330	330	1,980
Sum:	1,904	330	330	330	330	330	2,310

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	Como Geothermal - Trio (Phase I)	Department	Parks and Recreation
Location	Citywide	Contact	Alice Messer
District(s)	Citywide		

Description:

Converting and updating Como Park Zoo and Conservatory buildings from steam/boilers to geothermal – Phase 1 - Primates, Zoo Admin & Polar Bear buildings.

Justification:

This project would revitalize and improve aging infrastructure to meet the growing service demand.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
City 1% Sales Tax Projects**	0	0	6,300	500	0	0	6,800
Total All Financing Sources	0	0	6,300	500	0	0	6,800

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Construction and Rehabilitation	0	0	6,300	500	0	0	6,800
Sum:	0	0	6,300	500	0	0	6,800

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	Downtown Park Improvements	Department	Parks and Recreation
Location	Citywide	Contact	Alice Messer
District(s)	Citywide		

Description:

Park improvements and revitalization for several downtown parks including Pedro Park, Lower Landing Park, and Kellogg Mall Park, Mears Park, Harriet Island, and Wacouta Commons. Downtown parks are incredibly important to the fabric of Saint Paul – helping to improve the quality of life for residents and employees, while supporting regional tourism and commerce and driving further investment and development in the area.

Justification:

Advance improved park plans. Replace and upgrade various downtown park features and amenities.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
City 1% Sales Tax Bonds	0	0	1,900	1,600	0	0	3,500
Total All Financing Sources	0	0	1,900	1,600	0	0	3,500

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Construction and Rehabilitation	0	0	1,900	1,600	0	0	3,500
Sum:	0	0	1,900	1,600	0	0	3,500

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	Eastside Community Center Design	Department	Parks and Recreation
Location	Citywide	Contact	Alice Messer
District(s)	Citywide		

Description:

A multi-purpose community center on the East Side that would serve a densely populated area along with regional visitors from surrounding suburban cities. This 21st century facility would be further envisioned through a robust community process and could include a new full-size gymnasium, community meeting space, commercial kitchen, space for arts, teens, seniors, after-school programs, and fitness with upgraded athletic fields, and a new outdoor aquatic feature.

Justification:

Advance design needed to support potential State funding.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
City 1% Sales Tax Bonds	0	0	1,000	200	0	0	1,200
Total All Financing Sources	0	0	1,000	200	0	0	1,200

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Design	0	0	1,000	200	0	0	1,200
Sum:	0	0	1,000	200	0	0	1,200

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	Hazel Park Phase II	Department	Parks and Recreation
Location	945 North Hazel Street	Contact	Alice Messer
District(s)	02		

Description:

Removal and replacement of failing concrete and site elements at Hazel Recreation Center
Removal and replacement of failing concrete and site elements at Hazel Recreation Center.

Justification:

Repair concrete patio and concrete slabs under bike racks and benches. Concrete has heaved and cracked, creating unsafe conditions and non-ADA routes. Resurface basketball court on south side of building. Replace accessible pathway/ramp to baseball field with concrete ramp. Repair railings, replace bike racks, benches and park signage

Repair concrete patio and concrete slabs under bike racks and benches. Concrete has heaved and cracked, creating unsafe conditions and non-ADA routes. Resurface basketball court on south side of building. Replace accessible pathway/ramp to baseball field with concrete ramp. Repair railings, replace bike racks, benches and park signage.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Community Development Block Grant	0	100	100	0	0	0	200
Total All Financing Sources	0	100	100	0	0	0	200

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Construction and Rehabilitation	0	100	100	0	0	0	200
Sum:	0	100	100	0	0	0	200

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	Hillcrest Design	Department	Parks and Recreation
Location	Citywide	Contact	Alice Messer
District(s)	Citywide		

Description:

Design a new park space in The Heights development.

Justification:

To design a new public park in at The Heights development. Park will provide much needed recreational amenities for existng and new residents.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
City 1% Sales Tax Bonds	0	0	100	100	0	0	200
Total All Financing Sources	0	0	100	100	0	0	200

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Design	0	0	100	100	0	0	200
Sum:	0	0	100	100	0	0	200

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	Outdoor Court Restoration Program*	Department	Parks and Recreation
Location	Citywide	Contact	Alice Messer
District(s)	19		

Description:

This proposal is to continue the annual program to systematically resurface or replace outdoor courts within our system. Outdoor courts provide valuable recreational opportunities to the public and need a systematic program to rebuild/resurface them to keep in a safe and usable condition.

Justification:

This program continues to recondition/replace recreational tennis and basketball courts throughout the City. Parks and Recreation has conducted a study and developed a system-wide ranking of courts to be replaced. We utilize this information and other relevant data to determine which courts are to be replaced.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Capital Improvement Bonds	874	236	236	236	236	236	1,180
Total All Financing Sources	874	236	236	236	236	236	1,180

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Annual Program - Construction and Rehabilitation	0	236	0	0	0	0	236
Construction and Rehabilitation	780	0	209	209	209	209	836
Construction Plans and Specifications	70	0	20	20	20	20	100
Inspection	24	0	7	7	7	7	28
Sum:	874	236	236	236	236	236	1,200

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	Park and Library Capital Asset Revitalization*	Department	Parks and Recreation
Location	Citywide	Contact	Alice Messer
District(s)	19		

Description:

The North End Revitalization Fund is unique as it is the only program with dedicated resources for the North End and South Como neighborhoods of St. Paul. Not only is the North End one of the most diverse neighborhoods in the City, it is also, by almost all measurable standards, the most economically disadvantaged neighborhood in the City. While there are other programs that provide home repair resources to families in these neighborhoods, these resources are not dedicated or focused for these neighborhoods and are often expended in other parts of the City. This program ensures targeted outreach occurs and funds are set aside to help low to moderate income families living in these neighborhoods repair their owner-occupied homes. NWHP also leverages these funds to raise additional capital to invest directly into these specific neighborhoods in St. Paul, which is unique to our program and a major benefit to these historically under-served and under-resourced communities.

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.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Capital Improvement Bonds	720	200	200	200	200	200	1,000
Total All Financing Sources	720	200	200	200	200	200	1,000

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Annual Program - Construction and Rehabilitation	0	200	200	200	200	200	1,200
Construction and Rehabilitation	720	0	0	0	0	0	0
Sum:	720	200	200	200	200	200	1,200

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	Parks Grant Prep/Preliminary Design Program*	Department	Parks and Recreation
Location	Citywide	Contact	Alice Messer
District(s)	19		

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.

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.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Capital Improvement Bonds	80	20	20	20	20	20	100
Public Improvement Aid	120	30	30	30	30	30	150
Total All Financing Sources	200	50	50	50	50	50	250

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Design	200	50	50	50	50	50	270
Sum:	200	50	50	50	50	50	270

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	Prospect Park Play Area	Department	Parks and Recreation
Location	180 Delos Street West	Contact	Alice Messer
District(s)	03		

Description:

Renovation of an existing play area constructed in 1995 at Prospect Park to support outdoor play and recreation to improve the health and safety of children and families surrounding the park space. Play area enhancements include new play equipment, resilient surfacing for ADA compliance, and other site amenities such as seating, signage, and landscaping.

Justification:

The playground improvements will provide safe recreational, cognitive, and social opportunities for all youth in the service area.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Community Development Block Grant	350	113	162	0	0	0	275
Total All Financing Sources	350	113	162	0	0	0	275

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Construction and Rehabilitation	350	113	162	0	0	0	275
Sum:	350	113	162	0	0	0	275

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	Revitalize Asphalt	Department	Parks and Recreation
Location	Citywide	Contact	Alice Messer
District(s)	Citywide		

Description:

Replace and improve parking lots, trails and sidewalks across system. Supplement to annual asphalt fund. Project priorities to be informed by pavement condition rating and addressing critical failures.

Justification:

Revitalize and improve aging infrastructure focusing investment on the worst condition locations to meet the growing service demand.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
City 1% Sales Tax Bonds	0	0	1,400	5,425	0	0	6,825
Total All Financing Sources	0	0	1,400	5,425	0	0	6,825

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Construction and Rehabilitation	0	0	1,400	5,425	0	0	6,825
Sum:	0	0	1,400	5,425	0	0	6,825

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	Revitalize Buildings & Parks	Department	Parks and Recreation
Location	Citywide	Contact	Alice Messer
District(s)	Citywide		

Description:

Funding will focus on maintenance needs related to doors, roofs, HVAC, gyms, lighting and other building/park needs. Project priorities to be informed by Ameresco Data and addressing critical failures.

Justification:

Revitalize and improve aging infrastructure focusing investment on the worst condition buildings and parks to meet the growing service demand.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
City 1% Sales Tax Bonds	0	0	9,600	9,600	0	0	19,200
Total All Financing Sources	0	0	9,600	9,600	0	0	19,200

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Annual Program - Construction and Rehabilitation	0	0	9,600	9,600	0	0	19,200
Sum:	0	0	9,600	9,600	0	0	19,200

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	Revitalize Courts	Department	Parks and Recreation
Location	Citywide	Contact	Alice Messer
District(s)	Citywide		

Description:

Improve existing basketball and tennis courts. Use court assessment data along with System Plan recommendations for potential court conversions to pickleball.

Justification:

Revitalize and improve aging infrastructure focusing investment on the worst condition courts to meet the growing service demand.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
City 1% Sales Tax Bonds	0	0	2,855.63	1,080	0	0	3,936
Total All Financing Sources	0	0	2,855.63	1,080	0	0	3,936

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Construction and Rehabilitation	0	0	2,855.63	1,080	0	0	3,936
Sum:	0	0	2,855.63	1,080	0	0	3,936

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	Revitalize Fields	Department	Parks and Recreation
Location	Citywide	Contact	Alice Messer
District(s)	Citywide		

Description:

Improve field that have exceeded useful life. Replace failing synthetic turf. Remaining priorities based on data gathered on field condition, usage, and future uses.

Justification:

Revitalize and improve aging infrastructure focusing investment on the worst condition fields to meet the growing service demand.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
City 1% Sales Tax Bonds	0	0	6,654	9,110	0	0	15,764
Total All Financing Sources	0	0	6,654	9,110	0	0	15,764

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Construction and Rehabilitation	0	0	6,654	9,110	0	0	15,764
Sum:	0	0	6,654	9,110	0	0	15,764

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	Revitalize Play Areas	Department	Parks and Recreation
Location	Citywide	Contact	Alice Messer
District(s)	Citywide		

Description:

Improve play areas that have exceeded their useful life. Use tot lot assessment along with other funding sources to determine locations.

Justification:

Revitalize and improve aging infrastructure focusing investment on the worst condition play areas to meet the growing service demand.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
City 1% Sales Tax Bonds	0	0	5,000	2,221.88	0	0	7,222
Total All Financing Sources	0	0	5,000	2,221.88	0	0	7,222

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Construction and Rehabilitation	0	0	5,000	2,221.88	0	0	7,222
Sum:	0	0	5,000	2,221.88	0	0	7,222

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	Revitalize Water Features	Department	Parks and Recreation
Location	Citywide	Contact	Alice Messer
District(s)	Citywide		

Description:

Add, replace fountains, splash pads, irrigation and other water features that have exceeded useful life. Use Ameresco data and addressing critical failures to inform site locations.

Justification:

Revitalize and improve aging infrastructure focusing investment on the worst condition water features to meet the growing service demand.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
City 1% Sales Tax Bonds	0	0	3,750	3,050	0	0	6,800
Total All Financing Sources	0	0	3,750	3,050	0	0	6,800

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Construction and Rehabilitation	0	0	3,750	3,050	0	0	6,800
Sum:	0	0	3,750	3,050	0	0	6,800

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	River Balcony Design	Department	Parks and Recreation
Location	Citywide	Contact	Alice Messer
District(s)	Citywide		

Description:

A 1.5-mile River Balcony promenade that extends along downtown Saint Paul's signature Mississippi River bluff and riverfront. The River Balcony will transform urban infrastructure into a public space that connects parks, civic landmarks, and private development along Kellogg Boulevard. The promenade will serve as a catalyst for real estate development and raise visitor attendance to the Mississippi River area of downtown Saint Paul.

Justification:

Advance design needed to support potential State funding.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
City 1% Sales Tax Bonds	0	0	1,000	200	0	0	1,200
Total All Financing Sources	0	0	1,000	200	0	0	1,200

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Design	0	0	1,000	200	0	0	1,200
Sum:	0	0	1,000	200	0	0	1,200

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	River Learning Center Design	Department	Parks and Recreation
Location	Citywide	Contact	Alice Messer
District(s)	Citywide		

Description:

A mixed-use, river-focused space and a National Park Service headquarters at Crosby Farm Regional Park, serving as a national gateway to the Mississippi River with year-round regional river learning and outdoor recreation experiences on and along Saint Paul's River.

Justification:

Advance design needed to support potential State funding.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
City 1% Sales Tax Bonds	0	0	2,500	200	0	0	2,700
Total All Financing Sources	0	0	2,500	200	0	0	2,700

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Design	0	0	2,500	200	0	0	2,700
Sum:	0	0	2,500	200	0	0	2,700

Planning and Economic Development

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	Acquisition Fund for Community Investment	Department	Planning and Economic Development
Location	Citywide	Contact	Tara Beard
District(s)	19		

Description:

The Acquisition fund is designed to strategically acquire vacant lots and hazardous and/or blighted buildings for reuse.

Justification:

Through this Program, PED and the Saint Paul Housing and Redevelopment Authority staffed by PED acquire strategic, hazardous, or blighted properties for reuse. The resulting lots may be utilized for infill single family home construction, combination with a larger commercial or housing development, used as green space/garden lots or sold to adjacent property owners if the lot is too small for development, or to rehabilitate existing structures. A primary purpose is to support investment in and honoring community assets, reducing blight, and returning property to active, productive uses.

Property acquisition is critical to affordable production and preservation of affordable housing. Our housing strategy calls for production of deeply affordable rental units, preservation - including of Naturally Occurring Affordable Housing (NOAH), innovative and wealth building models, tenant protections, and a focus on reducing the homeownership gap.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Community Development Block Grant	890	220	220	0	0	0	440
Total All Financing Sources	890	220	220	0	0	0	440

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Acquisition/Demolition/Relocation/Construction/Rehabilit	890	220	220	0	0	0	440
Sum:	890	220	220	0	0	0	440

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	Black Arts + Tech Center	Department	Planning and Economic Development
Location	1351 Arcade Street	Contact	Beth Ulrich
District(s)	06		

Description:

30,000 Feet's Black Arts + Tech Center will provide cultural enrichment and workforce readiness skills training to the East Saint Paul community and become the new hub for our programing including academic support, arts residencies, and Tech Geeks computer science apprenticeship program. The Center will be open to the public each business day. We will host public events, exhibitions, and performances highlighting Black artists in the community.

Justification:

The Black Arts + Tech Center will house 30K's Black Tech Geek program. Participants work towards certificates in each computer science competency that will allow them to go directly into the workforce, as well as academic and college support if they decide to pursue a bachelor's degree in computer science.

The Black Tech Geeks career pathway begins with a six-month paid apprenticeship in computer science competencies, connects youth to paid internship opportunities at corporate partners, and provides the opportunity to move on to permanent employment. The program doesn't just teach computer science but also career competencies, workplace communication, and interview skills necessary for the field. This includes skills like working under deadlines and working both independently and with teams. Throughout the program, participants build their portfolios and resumes so that they are prepared to interview for computer science careers. A monthly speakers series brings in people of color in computer science jobs to show youth the types of careers and organizations they could someday bring their talents to.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Community Development Block Grant	0	210	210	0	0	0	420
Total All Financing Sources	0	210	210	0	0	0	420

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Annual Program/Acquisition/Demolition/Relocation	0	60	60	0	0	0	120
Construction Plans and Specifications	0	150	150	0	0	0	300
Sum:	0	210	210	0	0	0	420

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	Business Investment Fund	Department	Planning and Economic Development
Location	Payne Avenue & Arcade Street between Maryland & East 7th and Maryland Avenue between Payne & Arcade, & East	Contact	Beth Ulrich
District(s)	05		

Description:

ESNDC's Business Investment Fund (BIF) provides forgivable loans to property owners for rehabilitation of commercial storefronts and code-related remediation on Payne Avenue & Arcade Street between Maryland & East 7th and Maryland Avenue between Payne & Arcade, & East 7th Street between Payne & Arcade. ESNDC provides financial and technical assistance to property owners to improve the vitality and economic viability of East Side commercial corridors in District 5 and a section of District 4.

Justification:

We provide technical assistance in reviewing and assessing rehabilitation projects with the Applicants (business owners). We identify the scope of work for each project, compile the information and HUD compliance documents needed to create the bid packet, identify contractors from the City's CERT list and assist in the solicitation of comparable bids. We vet applications to ensure that each project meets the HUD National Objective and fulfills requirements for historic review and environmental review. We assist applicants with obtaining the UEI number required for all CDBG recipients. We also assist all contractors with their compliance mandates including AA, Federal Labor Standards, HUD Section 3 and Vendor Outreach. We provide construction phase oversight until the project is completed and administer payments to the contractors.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Community Development Block Grant	740	190	190	0	0	0	380
Total All Financing Sources	740	190	190	0	0	0	380

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Construction and Rehabilitation	740	190	190	0	0	0	380
Sum:	740	190	190	0	0	0	380

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	Cerenity Senior Care- Humboldt Skilled Nursing Facility Re	Department	Planning and Economic Development
Location	512 Humboldt Avenue	Contact	Beth Ulrich
District(s)	03		

Description:

Cerenity Senior Care-Humboldt, a 501 (c)(3) nonprofit and provider of skilled nursing services and housing and assisted living services and housing, seeks two-year funding to support the cost to modernize two elevators, replace the chimney, and replace the roof of its skilled nursing home located at 512 Humboldt Avenue in St. Paul. We are one of a very few providers in Minnesota that provides healthcare and affordable housing to predominately extremely low-income seniors. We do provide some charitable housing and services. We provide skilled nursing services and housing to seniors that other providers will not take in. As a result, our revenue stream is low and we are unable to afford, on our own, the cost to do the necessary rehabilitation to our our skilled nursing home. We would like to make our skilled nursing home a better place for our residents to spend their end of life at.

Justification:

Established in 1960, Cerenity Senior Care-Humboldt, (Cerenity-Humboldt) is a 501 (c)(3) nonprofit, continuum healthcare community offering all levels of healthcare, and housing for predominately low-income seniors. Our campus includes two buildings that consist of 117 assisted living apartments and 93 skilled nursing beds, transitional care, therapy services, hospice, and memory care. Cerenity-Humboldt is embedded on a campus with two low-income apartments and Section 8 housing.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Community Development Block Grant	0	78	78	0	0	0	156
Total All Financing Sources	0	78	78	0	0	0	156

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Construction and Rehabilitation	0	78	78	0	0	0	156
Sum:	0	78	78	0	0	0	156

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	Citywide 30% AMI Housing Program	Department	Planning and Economic Development
Location	Citywide	Contact	Tara Beard
District(s)	19		

Description:

Funds are being requested to enable the Department of Planning and Economic Development and the Housing and Redevelopment Authority staffed by PED to finance the production and preservation of deeply affordable multi-family housing affordable to extremely low-income households at or below 30% of Area Median Income (AMI).

Justification:

There are 22,335 renter households in Saint Paul with incomes at or below 30% AMI, and only 11,560 units affordable to these households, representing a shortage of nearly 11,000 units. This gap is more relevant for BIPOC households in our community, as an even larger percent of BIPOC households are extremely low income with incomes at or below 30% AMI, and so this gap in deeply affordable units has an equity imperative. Over half of Black renter households have incomes less than \$25K (just under 30% AMI, roughly), and 77% of Black renter households have income less than \$42,900 (40% AMI, roughly). This theme is similar for Asian renter households (with 50% at roughly 30% AMI or below, and 75% at roughly 40% AMI or below).

And overall, a much higher percentage of families of color rent rather than own – with 83% of African-American households rent, compared to 41% of White households.

Because the shortage in 30% AMI units most impacts communities of color, investments to create or preserve housing at 30% AMI is important to creating a more equitable city. Investment in housing is also an investment in education, health, workforce development, and in strong places and communities. Families that have stable, affordable, healthy housing have a strong platform to succeed and grow – children can focus on learning, parents can maintain employment or seek advanced training, and health outcomes improve – all of which strengthens our community.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Community Development Block Grant	490	245	245	0	0	0	490
Total All Financing Sources	490	245	245	0	0	0	490

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Acquisition/Demolition/Rehabilitation	0	245	245	0	0	0	490
Acquisition/Demolition/Relocation/Construction/Rehabilit	490	0	0	0	0	0	0
Sum:	490	245	245	0	0	0	490

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	Citywide Economic Development Program	Department	Planning and Economic Development
Location	Citywide	Contact	Jimmy Loyd
District(s)	19		

Description:

The Citywide Economic Development Program will provide financing to assist businesses with expansion, property acquisition, rehabilitation with a special focus on activating vacant commercial spaces along targeted commercial corridors. This program allows us to capitalize on our HRA funded Technical Assistance Program currently underway.

Justification:

The Citywide Economic Development Program is the CDBG program's primary economic development activity. Funded for more than 25 years, the program has a continuous successful record of using CDBG funds for business development and job creation. In addition to the Citywide Economic Development Program, PED has a variety of tools and initiatives that serve to build community wealth through economic development, including: 1) the Neighborhood and Cultural STAR programs fund capital projects and arts programming; 2) the Cultural Destination Area initiative seeks to marshal a variety of resources to increase development and vitality within targeted cultural areas, generally located within some of the city's poorer neighborhoods; 3) HRA funded business assistance program serving one or more public purposes including job creation, tax base growth, renovation of vacant buildings, investing in low-moderate income areas and/or community investments.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Community Development Block Grant	150	75	75	0	0	0	150
Total All Financing Sources	150	75	75	0	0	0	150

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Acquisition/Demolition/Relocation/Construction/Rehabilit	0	75	75	0	0	0	150
Construction and Rehabilitation	150	0	0	0	0	0	0
Sum:	150	75	75	0	0	0	150

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	East Side Home Improvement Revolving Loan Fund	Department	Planning and Economic Development
Location	Dayton's Bluff, Payne Phalen, Greater East Side and South East (Eastview, Conway, Battle Creek, Highwood Hills)	Contact	Beth Ulrich
District(s)	01;02,04;05		

Description:

East Side Home Improvement Revolving Loan Fund's primary purpose is to provide low interest loans and construction management services to help low and very low income homeowners, in the Dayton's Bluff, Payne Phalen, Greater East Side and South East neighborhoods, maintain and/or improve their homes.

The East Side RLF's primary purpose is to provide low interest loans and construction management services to help low and very low income homeowners, in the Dayton's Bluff, Payne Phalen, Greater East Side and South East neighborhoods, maintain and/or improve their homes.

Justification:

To accomplish the RLF's goal of maintaining and/or improving the East Side's housing stock, DBNHS engages in a number of activities including: neighborhood outreach; providing home inspections, lead paint risk assessments, radon testing and hazardous material testing; writing rehabilitation specifications; assisting homeowners in obtaining construction bids; construction monitoring; construction escrow management; lead clearance testing; financial counseling; loan processing; and the provision of low interest loans.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Community Development Block Grant	1,200	300	300	0	0	0	600
Total All Financing Sources	1,200	300	300	0	0	0	600

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Construction and Rehabilitation	1,200	300	300	0	0	0	600
Sum:	1,200	300	300	0	0	0	600

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	East Side Homeownership Initiative	Department	Planning and Economic Development
Location	Dayton's Bluff, Payne Phalen & Greater East Side Neighborhoods	Contact	Beth Ulrich
District(s)	02;04;05		

Description:

Through the East Side Homeownership Initiative, Dayton's Bluff Neighborhood Housing Services (DBNHS) will construct 6 new single family homes on existing scattered site vacant lots in Dayton's Bluff, Payne Phalen and North East neighborhoods, and sell the houses to low and very low income households.

Through the East Side Homeownership Initiative, DBNHS will construct 6 new single family homes on existing scattered site vacant lots in Dayton's Bluff, Payne Phalen and North East neighborhoods, and sell the houses to low and very low income households.

Justification:

The Initiative will serve large low and very low income households (primarily of color). It will also have a positive impact on the blocks where our houses are built. DBNHS will build 6 single family homes (3 per year) on existing vacant lots. All of these homes will have at least 3 bedrooms with build out space in the lower level to accommodate larger household sizes. The CDBG funds combined with other sources will be used as ""construction gap financing"" to bridge the gap between what it costs to build a new house and what a new house will appraise for. When necessary, DBNHS will provide entry cost assistance, with our own funds, to make our houses affordable to the end buyers.

DBNHS currently owns 10 vacant lots. We also have 17 lots in our Village on Rivoli development that are ready to build on.

The Initiative will serve large low and very low income households (primarily of color). It will also have a positive impact on the blocks where our houses are built. DBNHS will build 6 single family homes (3 per year) on existing vacant lots. All of these homes will have at least 3 bedrooms with build out space in the lower level to accommodate larger household sizes. The CDBG funds combined with other sources will be used as construction gap financing to bridge the gap between what it costs to build a new house and what a new house will appraise for. When necessary, DBNHS will provide entry cost assistance, with our own funds, to make our houses affordable to the end buyers.

DBNHS currently owns 10 vacant lots. We also have 17 lots in our Village on Rivoli development that are ready to build on.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Community Development Block Grant	650	225	225	0	0	0	450
Total All Financing Sources	650	225	225	0	0	0	450

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Construction and Rehabilitation	650	225	225	0	0	0	450
Sum:	650	225	225	0	0	0	450

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	Homeowner Rehab Program	Department	Planning and Economic Development
Location	Citywide	Contact	Tara Beard
District(s)	19		

Description:

The citywide home improvement loan program 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 windows, roof and siding replacement, etc.) Funds are also used for emergency repair of sewer lines, deficient furnaces and broken water heaters.

Justification:

Eligible households will work one on one with their assigned City of St. Paul Rehab Advisor. The Rehab Advisor will conduct an initial inspection of the home, write the scope of work, assist in the contractor bidding process, and facilitate the contractor payments as the rehabilitation progresses.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Community Development Block Grant	3,054	725	725	0	0	0	1,450
Total All Financing Sources	3,054	725	725	0	0	0	1,450

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Acquisition/Demolition/Relocation/Construction/Rehabilit	0	725	725	0	0	0	1,450
Construction and Rehabilitation	3,054	0	0	0	0	0	0
Sum:	3,054	725	725	0	0	0	1,450

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	Housing Real Estate Multi-Unit Development Fund	Department	Planning and Economic Development
Location	Citywide	Contact	Beth Ulrich
District(s)	19		

Description:

Funds are being requested to enable the Department of Planning and Economic Development and the Housing and Redevelopment Authority staffed by PED to finance the preservation and new production of affordable multi-family housing.

Justification:

This Program finances the production and preservation of affordable rental property through construction and rehabilitation of muliti-family housing developments, including the related CDBG eligible activities related to blight removal, acquisition, and other costs. CDBG funds leverage private and from other public funders, to facilitate projects which catalyze further development and investment in concert with the Comprehensive and Neighborhood Plans - which outline affordable housing goals: 10% percent of the units at 30% of AMI; 10% of the units at 50% of AMI, and 10% of the units at 60% of AMI.

Production and preservation of significant affordable units is an important component of a comprehensive housing strategy that also includes preserving Naturally Occurring Affordable Housing (NOAH), innovative and wealth building models, tenant protections, and a focus on homeownership.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Community Development Block Grant	1,860	480	480	0	0	0	960
Total All Financing Sources	1,860	480	480	0	0	0	960

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Acquisition/Demolition/Relocation/Construction/Rehabilit	1,860	480	480	0	0	0	960
Sum:	1,860	480	480	0	0	0	960

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	North End Economic Development	Department	Planning and Economic Development
Location	Dale Street to 35E, Larpenteur to Burlington RR Tracks	Contact	Beth Ulrich
District(s)	06		

Description:

District 6 will provide loans to property owners for rehabilitation of commercial storefronts within the boundaries of North End St. Paul. District 6 will provide financial and technical assistance to property owners to improve blighted commercial properties. District 6 will enforce all compliance mandates and will oversee the projects until they are completed.

Justification:

We reach out to individual businesses to apply for the program. If applying District 6 will inform the applicant of all compliance requirements. District 6, with the North End Development Team will review the application, determine eligibility (using a credit committee), assist with setting up a bidding process to secure vendors. We will help in determining the best fit regarding contractors that meet the VOP requirements. We will continually monitor progress until project completion. District 6 will manage reimbursement and draws of funds.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Community Development Block Grant	100	100	100	0	0	0	200
Total All Financing Sources	100	100	100	0	0	0	200

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Acquisition/Demolition/Relocation/Construction/Rehabilit	100	0	0	0	0	0	0
Construction and Rehabilitation	0	100	100	0	0	0	200
Sum:	100	100	100	0	0	0	200

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	North End Revitalization Fund	Department	Planning and Economic Development
Location	Scattered Site Single Family Homes	Contact	Beth Ulrich
District(s)	06;10		

Description:

NeighborWorks Home Partners' (NWHP) proposed project, the North End Revitalization Fund, provides home repair loans and accompanying construction management services to help low-to-moderate income homeowners make health and safety repairs to their homes in the North End and South Como neighborhoods in St. Paul.

Justification:

NWHP is a full-service homeownership center with our office located in the heart of St. Paul in the Frogtown neighborhood one block from the Dale Street light rail station. As this CIB funding opportunity is for a two-year period, below is data on the families we helped over the last 2 years. Over that time, we have assisted 2,334 families on homeownership related matters. Through this work, we helped 670 families buy a home and 227 families preserve their housing. That means, over the last two years, we have helped 897 families buy, fix or keep their homes - not bad for a small non-profit with a staff of 19 employees.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Community Development Block Grant	650	200	200	0	0	0	400
Total All Financing Sources	650	200	200	0	0	0	400

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Construction and Rehabilitation	650	200	200	0	0	0	400
Sum:	650	200	200	0	0	0	400

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	Rondo Community Land Trust Homebuyer Initiated Progra	Department	Planning and Economic Development
Location	Citywide	Contact	Beth Ulrich
District(s)	19		

Description:

This program is part of the Rondo Community Land Trust Homebuyer Initiated Program which provides Affordability Gap and Rehab Gap to buyers purchasing homes using our 99 year renewable ground lease program. This request is for the Homebuyer Rehab Gap assistance only. Rondo CLT's Homebuyer Initiated Program (HIP) is a buyer driven homeownership program that serves households in the city of St. Paul with incomes at or below 80% Area Median Income (AMI). Through HIP, Rondo CLT provides affordability gap and rehab grants, which allow participants to purchase a home on the open market that both fits their needs and is in the neighborhood of their choosing within the city limits of the City of St Paul. This is of great importance to Rondo CLT as we believe that our communities should not only have access to opportunities to own and build wealth but drive their own housing choices.

Justification:

To maximize our impact on reducing homeownership disparities in St Paul, we employ intentional marketing and outreach strategies focused on increasing awareness of the HIP program among economically marginalized communities. This includes social media campaigns, hosting/participating in events in areas most impacted by disinvestment and housing instability, and partnering with lenders, real estate agents and other organizations to share informational materials. Rondo CLT hosts a weekly land trust orientation about our community land trust model.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Community Development Block Grant	360	150	150	0	0	0	300
Total All Financing Sources	360	150	150	0	0	0	300

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Acquisition/Demolition/Rehabilitation	0	150	150	0	0	0	300
Construction and Rehabilitation	360	0	0	0	0	0	0
Sum:	360	150	150	0	0	0	300

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	Saint Paul Green Line Home Improvement Loan Fund	Department	Planning and Economic Development
Location	Scattered Site Single Family Owner Occupied Homes Along the Green Line Transit Corridor in St. Paul	Contact	Beth Ulrich
District(s)	07;08;11;13		

Description:

NeighborWorks Home Partners' (NWHP) Greenline Home Repair Program provides home repair grants and loans and accompanying construction management services to help low-to-moderate income homeowners make health and safety repairs to their single-family homes in the core neighborhoods of St. Paul along University Avenue/Greenline corridor and I94.

Justification:

Administration of our home repair lending programs, including this program focused on the neighborhoods along the Greenline and I94, is our primary line of business. Through this program, we will provide below market rate amortizing, deferred due-on-sale and forgivable loans to homeowners living in the neighborhoods along the Greenline and I94 that wouldn't generally qualify for a loan from traditional lending institutions. These loans address health and safety related repairs and improvements to a family's owner-occupied home.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Community Development Block Grant	650	200	200	0	0	0	400
Total All Financing Sources	650	200	200	0	0	0	400

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Construction and Rehabilitation	650	200	200	0	0	0	400
Sum:	650	200	200	0	0	0	400

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	Saint Paul Home Improvement Loan Fund	Department	Planning and Economic Development
Location	Citywide	Contact	Beth Ulrich
District(s)	19		

Description:

NeighborWorks Home Partners' (NWHP) St. Paul Home Repair Loan Fund provides home repair loans and construction management services to help low-to-moderate income homeowners make health and safety repairs to their owner-occupied homes throughout the City of St. Paul with a focus on underrepresented neighborhoods and overall city-wide coverage and support.

Justification:

Our home repair lending program is our primary line of business and we provide below market rate amortizing, deferred due-on-sale and forgivable loans to homeowners in St. Paul that wouldn't generally qualify for a loan from traditional lending institutions. These loans address health and safety related repairs and improvements to a family's owner-occupied home.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Community Development Block Grant	650	200	200	0	0	0	400
Total All Financing Sources	650	200	200	0	0	0	400

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Construction and Rehabilitation	650	200	200	0	0	0	400
Sum:	650	200	200	0	0	0	400

Police

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	Police Vehicles*	Department	Police
Location	Citywide	Contact	Michele Bunce
District(s)	Citywide		

Description:

Beginning in 2024, vehicle budgets for Police and Fire will be moved from the operating budget to the capital budget.

Justification:

Funding is used to purchase or lease vehicles.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Sales Tax Bonds	0	1,100	1,100	1,100	1,100	1,100	5,500
Total All Financing Sources	0	1,100	1,100	1,100	1,100	1,100	5,500

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Vehicles		1,100	1,100	1,100	1,100	1,100	5,500
Sum:	0	1,100	1,100	1,100	1,100	1,100	6,600

Public Works

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	3rd and Maria Traffic Signal	Department	Public Works
Location	3rd Street East and Maria Avenue	Contact	Anne Weber
District(s)	04		

Description:

The City plans to reconstruct the signal at the intersection of 3rd & Maria.

Justification:

The traffic signal will be upgraded and brought into compliance with current design standards.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Municipal State Aid	0	0	450	0	0	0	450
Total All Financing Sources	0	0	450	0	0	0	450

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Traffic Signals	0	0	450	0	0	0	450
Sum:	0	0	450	0	0	0	450

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	6th & Mounds Traffic Signal	Department	Public Works
Location	Intersection of 6th Ave and Mounds Boulevard	Contact	Anne Weber
District(s)	04		

Description:

The City plans to reconstruct the signal at the intersection of 6th and Mounds in conjunction with MnDOT's Pedestrian Improvement Project on Mounds from E 7th to Kellogg.

Justification:

The traffic signal will be upgraded and brought into compliance with current design standards.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Municipal State Aid	0	0	100	0	0	0	100
Total All Financing Sources	0	0	100	0	0	0	100

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Traffic Signals	0	0	100	0	0	0	100
Sum:	0	0	100	0	0	0	100

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	Bike Improvement Program	Department	Public Works
Location	Citywide	Contact	Anne Weber
District(s)	Citywide		

Description:

This program will be utilized to fund and maintain bicycle improvements throughout the City.

Justification:

This program provides dedicated ongoing funding to create and maintain bikeways in Saint Paul.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Transfer from General Fund	0	0	172	172	172	172	860
Total All Financing Sources	0	0	172	172	172	172	860

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Construction and Rehabilitation	0	0	172	172	172	172	860
Sum:	0	0	172	172	172	172	860

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	CCB Kellogg - St. Peter to W7th	Department	Public Works
Location	Kellogg Boulevard from St. Peter Street to West 7th Street	Contact	Anne Weber
District(s)	17		

Description:

Provide engineering and local match funds for a federally funded project to construct a protected bikeway on Kellogg Boulevard between St. Peter Street and W7th.

Justification:

The project is part of the Capital City Bikeway (CCB) network of approximately 5 miles of off street trails throughout downtown Saint Paul that connects the regional destinations downtown with the existing trail network and residential locations throughout the City. The project includes sidewalks, pedestrian ramps, paving, signage/stripping, lighting, signal work and wayfinding. Utility work, grading, curb and gutter will be completed as necessary to construct the bikeway.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Minnesota Department of Transportation	0	0	5,500	0	0	0	5,500
Municipal State Aid	0	0	2,524	0	0	0	2,524
Total All Financing Sources	0	0	8,024	0	0	0	8,024

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Construction and Rehabilitation	0	0	8,024	0	0	0	8,024
Sum:	0	0	8,024	0	0	0	8,024

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	City 1% Sales Tax Public Works**	Department	Public Works
Location	Citywide	Contact	Anne Weber
District(s)	Citywide		

Description:

Saint Paul's arterial and collector roadways, bridges, and trail systems provide regional and national multi-modal connections for all different kinds of transportation. Approximately 200 miles of city-owned arterial streets connect users to the regional, state, and federal highway systems.

From initial construction to full reconstruction, roads have a lifecycle of about 60 years. Currently, Saint Paul streets are on a 124-year reconstruction cycle, more than double the average age of a functional road. According to a 2019 Pavement Condition Index (PCI) report conducted by Saint Paul Department of Public Works, the city-owned arterial and collector network has a current condition rating of 49 ("fair to poor").

Justification:

The revenue collected over 20 years will provide \$738 million for road improvement and reconstruction projects throughout the city, including 24 arterial and collector roads, including some bridges, over 44 miles in each of the seven wards. The arterial and collector street system's PCI will increase to an average of 70 ("satisfactory" condition) – an industry standard that governmental agencies strive to achieve.

This project reflects anticipated revenue collected annually from the City 1% Sales Tax. Initial sales tax receipts are recorded here. Funding is then distributed to eligible construction projects. Therefore, City 1% Sales Tax revenue appears twice in the budget, once where collected, and again where budgeted as a City 1% Sales Tax construction project.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
City 1% Sales Tax Revenue**	0	21,888	34,500	34,500	31,336	32,088	154,312
Total All Financing Sources	0	21,888	34,500	34,500	31,336	32,088	154,312

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Construction and Rehabilitation	0	21,888	0	0	0	0	21,888
Program Implementation	0	0	34,500	34,500	31,336	32,088	132,424
Sum:	0	21,888	34,500	34,500	31,336	32,088	154,312

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	Citywide Stairway Repair and Replacement Program*	Department	Public Works
Location	Citywide	Contact	Glenn Pagel
District(s)	19		

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.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Capital Improvement Bonds	660	250	250	250	250	250	1,250
Total All Financing Sources	660	250	250	250	250	250	1,250

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Annual Program - Construction and Rehabilitation	660	250	250	250	250	250	1,250
Sum:	660	250	250	250	250	250	1,250

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	Como and Central SRTS	Department	Public Works
Location	East Como Boulevard near Como High School and Marshall Avenue near Central High School.	Contact	Anne Weber
District(s)	10,13		

Description:

The City is planning a Safe Routes to School project to construct pedestrian improvements around Como and Central High Schools.

Justification:

The City received Safe Routes to School Grant funding from the State of Minnesota. A local match is needed to fund the engineering and inspection. Improvements at Como High School include sidewalk, a median crossing island, bumpout, and receiving ramps on the west side of E Como Boulevard. Improvements at Central High School include a median and bumpouts on Marshall Avenue. The local match is funded by the Transportation Advancement Account funding.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
State Grants	0	0	988	0	0	0	988
Total All Financing Sources	0	0	988	0	0	0	988

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Construction and Rehabilitation	0	0	988	0	0	0	988
Sum:	0	0	988	0	0	0	988

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	Dale Street Signal Enhancements and Modernization	Department	Public Works
Location	Dale Street from Grand Avenue to Como Avenue	Contact	Anne Weber
District(s)	06		

Description:

Provide design engineering and local match funds for this federally funded Ramsey County project to upgrade the traffic signal system along Dale Street from Grand Avenue to Como Avenue.

Justification:

Project includes traffic signal reconstruction, traffic signal controller replacement, fiber-optic interconnect installation, and installation of traffic cameras along Dale Street. Funded through the Met Council Regional Solicitation. Design is expected to be performed by a consultant. Project is scheduled for design in 2023-2024 and construction in 2025.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Municipal State Aid	500	0	500	0	0	0	500
Total All Financing Sources	500	0	500	0	0	0	500

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Construction and Rehabilitation	0	0	500	0	0	0	500
Design	500	0	0	0	0	0	0
Sum:	500	0	500	0	0	0	500

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	Jackson University to Pennsylvania	Department	Public Works
Location	Jackson Street from University to Pennsylvania	Contact	Anne Weber
District(s)	07		

Description:

The City plans to reconstruct Jackson Street from University Avenue to Pennsylvania Avenue in 2025.

Justification:

This project will be funded through the Common Cent Program. The project includes signals, utility work, sidewalks, multi-use trail, curb and gutter and pavement. Work will be done in coordination with the Purple Line BRT Project.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Assessments	0	0	800	0	0	0	800
City 1% Sales Tax Projects**	0	0	6,100	0	0	0	6,100
Saint Paul Water Utility	0	0	500	0	0	0	500
Sewer Utility Fund	0	0	500	0	0	0	500
Total All Financing Sources	0	0	7,900	0	0	0	7,900

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Construction and Rehabilitation	0	0	7,900	0	0	0	7,900
Sum:	0	0	7,900	0	0	0	7,900

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	Lighting Improvements	Department	Public Works
Location	Citywide	Contact	Anne Weber
District(s)	19		

Description:

This is an annual program to fund lighting improvements on municipal state aid roadways.

Justification:

This will allow the City to fund lighting improvements on municipal state aid roadways.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Municipal State Aid	0	0	500	500	500	500	2,000
Total All Financing Sources	0	0	500	500	500	500	2,000

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Lighting	0	0	500	500	500	500	2,000
Sum:	0	0	500	500	500	500	2,000

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	Local Street, Alley, Sewer and Lighting Program*	Department	Public Works
Location	Citywide	Contact	Anne Weber
District(s)	19		

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 City's 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.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Assessments	600	150	150	150	150	150	750
Transfer from General Fund	0	400	400	400	0	0	1,200
Total All Financing Sources	600	550	550	550	150	150	1,950

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Annual Program - Construction and Rehabilitation	0	550	550	550	150	150	1,950
Construction and Rehabilitation	600	0	0	0	0	0	0
Sum:	600	550	550	550	150	150	1,950

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	Maryland - Clark to Edgerton	Department	Public Works
Location	Maryland Avenue from Clark to Edgerton Avenue	Contact	Anne Weber
District(s)	05		

Description:

Provide local funds to contribute to Ramsey County's project on Maryland from Clark to Edgerton.

Justification:

This Ramsey County project will improve safety on Maryland Avenue from Clark to Edgerton. The City will have a cost share on this project.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Municipal State Aid	0	0	75	0	0	0	75
Total All Financing Sources	0	0	75	0	0	0	75

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Construction and Rehabilitation	0	0	75	0	0	0	75
Sum:	0	0	75	0	0	0	75

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	Maryland Ave Traffic Signal Enhancements	Department	Public Works
Location	Maryland Avenue from Dale Street to White Bear Avenue	Contact	Anne Weber
District(s)	02;05;06		

Description:

Provide engineering and local match funds for a federally funded project to improve the traffic signal systems on the Maryland Avenue from Dale Street to White Bear Avenue.

Justification:

Project includes installation of fiber-optic interconnect, installation of traffic cameras and traffic signal revision along the Maryland Avenue corridor. Funded through the Met Council Regional Solicitation. Design is expected to be performed by a consultant in 2025 with construction to take place in 2026.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Federal Discretionary	0	0	0	2,332	0	0	2,332
Municipal State Aid	0	0	600	706	0	0	1,306
Total All Financing Sources	0	0	600	3,038	0	0	3,638

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Traffic Signals	0	0	600	3,038	0	0	3,638
Sum:	0	0	600	3,038	0	0	3,638

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	Municipal State Aid Contingency*	Department	Public Works
Location	Citywide	Contact	Anne Weber
District(s)	19		

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.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Municipal State Aid	1,200	0	300	300	300	300	1,200
Total All Financing Sources	1,200	0	300	300	300	300	1,200

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Construction and Rehabilitation	960	0	0	0	0	0	0
Contingency	0	0	300	300	300	300	1,200
Design	240	0	0	0	0	0	0
Sum:	1,200	0	300	300	300	300	1,200

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	Pedestrian and Traffic Safety Program*	Department	Public Works
Location	Citywide	Contact	Anne Weber
District(s)	19		

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.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Capital Improvement Bonds	750	225	225	225	225	225	1,125
Neighborhood Sales Tax Revitalization (STAR)	380	0	0	0	0	0	0
Public Improvement Aid	100	0	0	0	0	0	0
Total All Financing Sources	1,230	225	225	225	225	225	1,125

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Annual Program - Construction and Rehabilitation	1,230	225	225	225	225	225	1,125
Sum:	1,230	225	225	225	225	225	1,125

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	Purple Line BRT	Department	Public Works
Location	Maryland Avenue to the Union Depot	Contact	Anne Weber
District(s)	2, 4, 5, 7, 17		

Description:

Provide local funds to contribute to the Met Council's Purple Line Bus Rapid Transit Project.

Justification:

This Met Council project will construct BRT from White Bear Lake to downtown Saint Paul. The City will have a cost share on this project.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Municipal State Aid	0	0	500	0	0	0	500
Total All Financing Sources	0	0	500	0	0	0	500

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Construction and Rehabilitation	0	0	500	0	0	0	500
Sum:	0	0	500	0	0	0	500

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	Railroad Crossing Safety Improvements Program*	Department	Public Works
Location	Citywide	Contact	Anne Weber
District(s)	19		

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.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Capital Improvement Bonds	36	10	10	10	10	10	50
Municipal State Aid	160	40	40	40	40	40	200
Total All Financing Sources	196	50	50	50	50	50	250

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Annual Program - Construction and Rehabilitation	196	50	50	50	50	50	250
Sum:	196	50	50	50	50	50	250

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	Ramsey County Traffic Signals Annual Program*	Department	Public Works
Location	Citywide	Contact	Anne Weber
District(s)	19		

Description:

This is an annual program to fund traffic signal improvements on Ramsey County roadways.

Justification:

This will allow the City to fund traffic signal improvements on Ramsey County Roadways.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Municipal State Aid	0	0	500	500	500	500	2,000
Total All Financing Sources	0	0	500	500	500	500	2,000

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Construction and Rehabilitation	0	0	500	500	500	500	2,000
Sum:	0	0	500	500	500	500	2,000

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	Rice St - Pennsylvania to Co Rd B	Department	Public Works
Location	Rice Street from Pennsylvania Avenue to County Road B	Contact	Anne Weber
District(s)	6, 7		

Description:

Provide local funds to contribute to Ramsey County's project on Rice Street from Pennsylvania Avenue to County Road B.

Justification:

Ramsey County plans to reconstruct Rice Street from Pennsylvania Avenue to County Road B.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Municipal State Aid	0	0	2,000	2,000	0	2,600	6,600
Total All Financing Sources	0	0	2,000	2,000	0	2,600	6,600

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Construction and Rehabilitation	0	0	2,000	2,000	0	2,600	6,600
Sum:	0	0	2,000	2,000	0	2,600	6,600

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	Robert - Kellogg to 11th	Department	Public Works
Location	Robert Street from Kellogg Boulevard to 11th Street	Contact	Anne Weber
District(s)	17		

Description:

Provide design engineering and local match funds for a federally funded project to reconstruct Robert Street from Kellogg to 11th. The proposed roadway improvements will include ADA improvements and upgrades to traffic signals, lighting, curb and gutter, and drainage.

MnDOT is contributing to the local cost share and will be turning over jurisdictional responsibility of this roadway to the City of St. Paul when this project is completed.

Justification:

The Robert Street Reconstruction Project will improve traffic operations, multimodal safety, pedestrian facilities, and will accommodate transit. The roadway is in very poor shape and needs to be modernized to meet today's needs.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Assessments	0	0	2,250	0	0	0	2,250
Municipal State Aid	1,200	0	0	0	0	0	0
Total All Financing Sources	1,200	0	2,250	0	0	0	2,250

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Design	1,200	0	2,250	0	0	0	2,250
Sum:	1,200	0	2,250	0	0	0	2,250

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	Saint Paul Streets Paving Program*	Department	Public Works
Location	Citywide	Contact	Anne Weber
District(s)	19		

Description:

Established to improve the structural condition, safety and rideability of the city's street system. This program, which replaces the Residential Street Vitality Program, includes all city streets, both residential and arterial. Projects are 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.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Private Utility Financing	80	20	20	20	20	20	100
Saint Paul Water Utility	5,600	1,400	1,400	1,400	1,400	1,400	7,000
Sewer Utility Fund	4,400	1,100	1,100	1,100	1,100	1,100	5,500
Street Reconstruction Bonds	57,770	16,500	22,350	15,500	15,500	15,500	85,350
Street Reconstruction Bonds - Prior Year	1,300	0	0	0	0	0	0
Total All Financing Sources	69,150	19,020	24,870	18,020	18,020	18,020	97,950

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Annual Program - Construction and Rehabilitation	0	19,020	24,870	18,020	18,020	18,020	97,950
Construction and Rehabilitation	47,570	0	0	0	0	0	0
Construction Plans and Specifications	2,000	0	0	0	0	0	0
Design	5,300	0	0	0	0	0	0
Inspection and Construction Management	4,200	0	0	0	0	0	0
Private Utility Spending	80	0	0	0	0	0	0
Saint Paul Sewer Construction Spending	4,400	0	0	0	0	0	0
Saint Paul Water Construction	5,600	0	0	0	0	0	0
Sum:	69,150	19,020	24,870	18,020	18,020	18,020	97,950

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	Saint Paul Streets Traffic Signals*	Department	Public Works
Location	Citywide	Contact	Anne Weber
District(s)	Citywide		

Description:

This program funds traffic signal reconstructs and revisions for signals located on planned street reconstruction projects. Traffic signal work is done in conjunction with street reconstruction under the St. Paul Streets (SPS) program.

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.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Municipal State Aid	1,950	1,000	100	100	100	100	1,400
Total All Financing Sources	1,950	1,000	100	100	100	100	1,400

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Construction Plans and Specifications	1,950	0	0	0	0	0	0
Traffic Signals	0	1,000	100	100	100	100	1,400
Sum:	1,950	1,000	100	100	100	100	1,400

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	Sidewalk Reconstruction Program*	Department	Public Works
Location	Citywide	Contact	Anne Weber
District(s)	19		

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.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Assessments	200	50	50	50	50	50	250
Ramsey County	634	0	0	0	0	0	0
Street Maintenance Program	5,940	1,485	1,485	1,485	1,485	1,485	7,425
Total All Financing Sources	6,774	1,535	1,535	1,535	1,535	1,535	7,675

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Construction and Rehabilitation	6,774	1,535	1,535	1,535	1,535	1,535	7,675
Sum:	6,774	1,535	1,535	1,535	1,535	1,535	7,675

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	Signalized Intersection Safety Improvements Program*	Department	Public Works
Location	Citywide	Contact	Anne Weber
District(s)	19		

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 (i.e.. 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 (i.e.. 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.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Capital Improvement Bonds	430	115	115	115	115	115	575
Municipal State Aid	500	125	125	125	125	125	625
Total All Financing Sources	930	240	240	240	240	240	1,200

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Annual Program - Construction and Rehabilitation	930	240	240	240	240	240	1,200
Sum:	930	240	240	240	240	240	1,200

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	SRTS - Crossroads Elementary	Department	Public Works
Location	Area surrounding the Crossroads Elementary School located at Front and Kent Street.	Contact	Anne Weber
District(s)	06		

Description:

Provide for engineering and local match funds for a federally funded Safe Routes to School project to construct pedestrian safety improvements around the Crossroads Elementary School.

Justification:

This project will construct approximately 0.6 miles of new sidewalks near Crossroads Elementary School and River East Elementary School. The project will also address ADA compliance at all pedestrian ramps adjacent to new sidewalks.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Federal Discretionary	0	0	720	0	0	0	720
Municipal State Aid	0	0	100	0	0	0	100
State Grants	0	0	680	0	0	0	680
Total All Financing Sources	0	0	1,500	0	0	0	1,500

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Other Spending	0	0	1,500	0	0	0	1,500
Sum:	0	0	1,500	0	0	0	1,500

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	Trunk Highway 5 Mounds to 61	Department	Public Works
Location	Arcade to 120	Contact	Anne Weber
District(s)	02;04;07		

Description:

Provide local funds to contribute to this MnDOT TH 5 Mill and Overlay project from Arcade to 120. Project includes road resurfacing, sidewalk repairs, trail updates, curb ramps, traffic signal replacement, pedestrian lighting, pedestrian safety and bus stop improvements.

Justification:

MSA funding will be used to pay the City's share of this MnDOT project.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Municipal State Aid	0	0	2,400	0	0	0	2,400
Total All Financing Sources	0	0	2,400	0	0	0	2,400

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Construction and Rehabilitation	0	0	2,400	0	0	0	2,400
Sum:	0	0	2,400	0	0	0	2,400

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	University I35E to Lafayette	Department	Public Works
Location	University Avenue from I35E to Lafayette	Contact	Anne Weber
District(s)	05		

Description:

The City plans to reconstruct University Avenue from I35E to Lafayette Road in 2025.

Justification:

This project will be funded through the Common Cent Program. The project includes signals, utility work, sidewalks, multi-use trail, curb and gutter and pavement.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Assessments	0	0	800	0	0	0	800
City 1% Sales Tax Projects**	0	0	6,100	0	0	0	6,100
Saint Paul Water Utility	0	0	500	0	0	0	500
Sewer Utility Fund	0	0	500	0	0	0	500
Total All Financing Sources	0	0	7,900	0	0	0	7,900

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Construction and Rehabilitation	0	0	7,900	0	0	0	7,900
Sum:	0	0	7,900	0	0	0	7,900

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	Victoria and Minnehaha Signal and Interconnect	Department	Public Works
Location	Intersection of Victoria Street and Minnehaha Avenue West	Contact	Anne Weber
District(s)	11		

Description:

The City plans to reconstruct the signal at the intersection of Victoria & Minnehaha.

Justification:

The traffic signal will be upgraded and brought into compliance with current design standards.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Municipal State Aid	0	0	540	0	0	0	540
Total All Financing Sources	0	0	540	0	0	0	540

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Traffic Signals	0	0	540	0	0	0	540
Sum:	0	0	540	0	0	0	540

Safety and Inspections

City of Saint Paul
Capital Project Detail Sheet
(Dollars in Thousands)

Title	Vacant & Hazardous Building Demolition	Department	Safety and Inspections
Location	Citywide	Contact	David Hoban
District(s)	19		

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.

Financing Source	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Community Development Block Grant	723	140	140	0	0	0	280
Total All Financing Sources	723	140	140	0	0	0	280

Spending	Priors	2024 Adopted	2025 Proposed	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Acquisition/Demolition/Relocation/Construction/Rehabilit	723	140	140	0	0	0	280
Sum:	723	140	140	0	0	0	280

CIB COMMITTEE REPORT



CITY OF SAINT PAUL LONG-RANGE CAPITAL IMPROVEMENT BUDGET COMMITTEE OFFICE OF FINANCIAL SERVICES

15 Kellogg Blvd. West, 700 City Hall

Saint Paul, MN 55102

Tel: 651-266-8800 | Fax: 651-266-8541

June 30, 2024

To: The Honorable Melvin Carter III and Members of the Saint Paul City Council

From: Darren Tobolt, Chair

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

The Saint Paul Long-Range Capital Improvement Budget (CIB) Committee hereby submits its recommendations for the 2025 Capital Improvement Budgets. For FY25, the committee has voted to reaffirm the tentative funding levels recommended in previous budget cycles, with the addition of department requested updates as shown in the attached document. The overall Capital Improvement Budget for 2025 includes approximately \$130.14 million in funding, including Capital Improvement Bonds of \$4.15 million in 2025 and 3.92 million in 2026, \$1 million of CIB Community Proposals split between 2024 and 2025 funding and \$11.35 million of Municipal State Aid (MSA) for FY25.

The 2022 capital budget took advantage of lower interest rates, and created the accelerated 5-year capital plan, which committed funding for budget years 2022 - 2026 to fund several large projects including North End Community Center and Fire Station 7, resulting in less bond funding available to program in the 2024-2025 cycle. The committee used our time to evaluate annual programs and spent a substantial amount of time working with staff to analyze the significant investment in capital maintenance, which has long been a committee priority. It is great to see those projects nearing completion. We also are happy to see ground being broken for Pedro Park this past week. It goes to show that it is important to be ready with the plans when the opportunity arises.

The Saint Paul CIB process is designed to engage residents in evaluating capital needs in the City. In 2019, we launched a new CIB process to focus more strongly on:

1. **Equity and inclusion:** Budgeting decisions reflect our commitment to equity. The CIB Committee supports identifying ways to invite more voices to the table and ensure investments are distributed equitably throughout the City.

2. **Strategic investments:** Capital investments all feed into a larger, more comprehensive strategic framework that takes advantage of data and ensures maximum return on investment.
3. **Fiscal responsibility:** Existing infrastructure such as roads, bridges, and sidewalks – as well as existing parks and libraries facilities – are well-tended. Maintenance is prioritized.

The new process also separated the department and community proposal processes with the intention of providing a focused process for community members to create proposals for improving city infrastructure. We are currently reviewing the 2024 – 2025 Community Proposals. It is amazing to see the community come together, highlight the needs of the city and hear the innovative and inspiring ideas. While we will not be able to fund every project, it is clear that there is energy and passion around building space for connection through outdoor activities, a desire for investment in traffic calming, and making non-motorized transportation safer.

The process this year has also highlighted the need to recommit to our goals of promoting budget decisions and processes which reflect our commitment to equity. The members of the CIB Committee are concerned that we are not meeting the goal of equity and inclusion. The initial call for community proposals resulted in a pool of projects which was not representative of the city and did not include eligible opportunities for investments in Wards 5 or 7. Individual committee members have worked to reach out to district councils and community groups that were underrepresented in our pool of applications, a step we hope to continue in future processes, but it is clear that to meet our goals, we need more support from the city to invite more voices to the table at the front end of our process. In the future, we see the process being improved by engaging with district councils with support from the city. We were able to work with the administration to identify potential projects and extend the process and deadlines in an effort to meet our goals.

Next year will be the beginning of a cycle and there will be more resources at stake. We look forward to a discussion with staff to find ways to use this opportunity to be proactive in our public engagement efforts. Moving forward it is the hope of the committee that we continue to work together to address these needs, push for basic infrastructure for safety, and continue to raise awareness that ALL people deserve value and to have their safety honored. We would like to identify increased funding sources that could be applied to investments in housing supports and affordable housing. We also recommend support for economic development, particularly, in support of our small businesses. Successful communities include strong local small businesses. We recommend boosting these investments in future years.

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

Darren Tobolt, CIB Committee Chair
Lauren Dees-Erickson, CIB Committee Vice-Chair
Carl Johnson
Demetrius Shaw

Elsa Vega Perez
Makayla Cox
Pang Yang
Pat McQuillan
Raymond Hess

Brian Jackson
Liam O'Brien

APPENDICES

Budget Process Description

The Capital Improvement Budget (CIB) is designed to provide resources for the City's long-term capital needs, including repair and construction of streets, parks, city buildings, and housing and economic development. The budget is composed 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 composed 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"). In 2019, a new CIB process was implemented, designed to replace the over three decades old existing process, and focus more strongly on equity, strategic investments, and fiscal responsibility. One of the most significant changes to the process is the creation of a two-year cycle with the first year dedicated to City department-submitted projects and the second for community-submitted projects, eliminating the competition for funding between City and community projects that existed in the previous process.

Year 1

In the spring of the odd calendar years, a cross-functional working group composed of representatives from City departments and the CIB Committee begin to review project proposals and 5-year plans submitted by City departments. When project review is completed, the working group forwards their project and plan recommendations to the Long-Range Capital Improvement Budget (CIB) Committee. The Committee reviews, discusses, and holds a public meeting on the recommended plans.

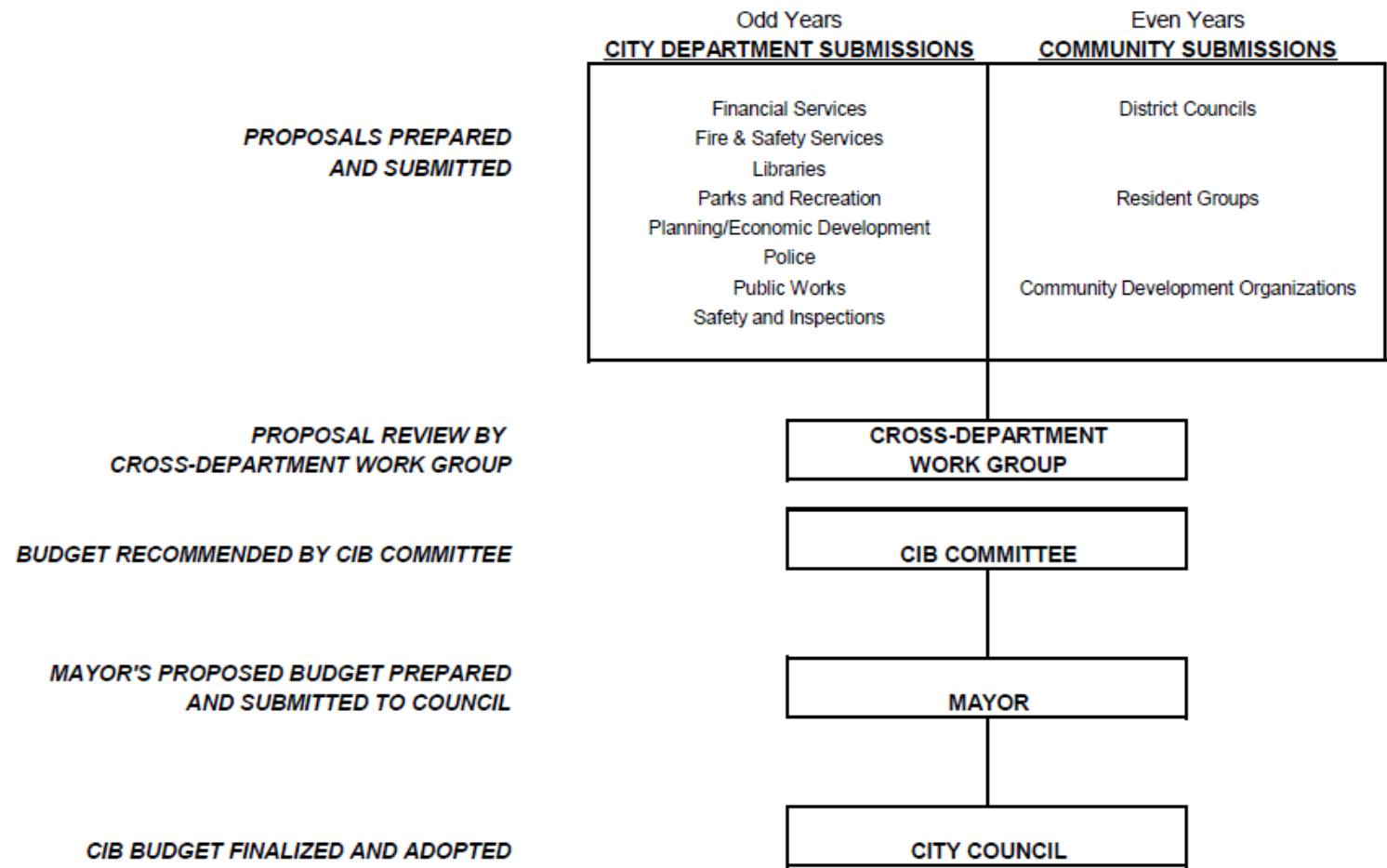
Year 2

In the fall of the even calendar years, the Mayor announces City priorities for the following year. The City and CIB Committee begin recruiting applications from the community. In the spring of the following year, the cross-functional working group screens submitted applications for eligibility. All eligible proposals present to the CIB Committee. Online polling provides additional data that the CIB Committee may use while considering which projects to recommend.

In both years, the CIB Committee forwards recommended capital improvement budgets for the following two fiscal years to the Mayor by late June. The Mayor proposes capital (and operating) budgets to the City Council and residents in mid-August. Typical proposals have requested improvements in streets, 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.

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, when City department projects are not considered, the tentative budget for City projects in 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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