

2021 Capital Budget Presentation to the City Council October 21, 2020

Agenda

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- Summary of 2021 Capital Improvement Budget (CIB)
- Changes to 2020 and 2021 CIB
- Community Project Recommendations

2021 Proposed Capital Improvement Budget

- 2021 Proposed Capital Improvement Budget totals \$67.35M
- Major revenue sources include:
 - ▣ \$11M of Capital Improvement Bonds (CIB)
 - ▣ \$12.5M of Street Reconstruction Bonds (SRB)
 - ▣ \$11M of State Funding
 - ▣ \$9M of Federal Funding
 - ▣ \$8.7M of Municipal State Aid (MSA)
 - ▣ \$4M of Community Development Block Grants (CDBG)

2020-2024 Planned CIB Bonds

Project	2020 Adopted	2021 Proposed		2022 Tentative	2023 Tentative		2024 Tentative
Annual Programs Sub-Total	3,311,000	3,276,000		3,951,000	3,951,000		3,951,000
Community Proposal Set Aside	500,000	500,000		500,000	500,000		500,000
Fire Station 7	2,000,000	-		-	-		-
Fleet Capital Replacement	210,000	-		-	-		-
Gender Inclusive Restrooms	155,000	-		-	-		-
McMurray Field Update	1,500,000	-		-	-		-
Downtown Bike Implementation	283,000	-		-	-		-
Johnson Parkway Trail	250,000	-		-	-		-
Payne Phalen Sidewalk Infill	488,000	-		-	-		-
Randolph Sidewalk Infill	61,000	-		-	-		-
Speed Limit Signs	323,000	-		-	-		-
Washington Tech Safe Routes to School	305,000	-		-	-		-
North End Community Center	500,000	3,000,000		-	-		-
Mill and Overlay Program	-	1,500,000		-	-		-
Randolph Avenue Bridge	-	1,000,000		-	-		-
Parks Energy Upgrades	-	724,000		-	-		-
Parks Deferred Maintenance	-	500,000		-	-		-
Library Facilities Design	-	500,000		-	-		-
Available for Other Projects	-	-		6,549,000	6,549,000		6,549,000
Total CIB Bonds	\$9,886,000	\$11,000,000		\$11,000,000	\$11,000,000		\$11,000,000

Continued Emphasis on Facility Maintenance

	2021 Proposed
Citywide Capital Maintenance	\$1,365,000
Parks Facility Maintenance – Total	\$2,000,000
Asphalt Restoration & Replacement Program	225,000
Children’s Play Area Improvements	190,000
Outdoor Court Restoration Program	201,000
Parks and Library Capital Asset Revitalization	160,000
Parks Energy Upgrades	724,000
Parks Deferred Maintenance	500,000

Road and Bridge Projects

- Saint Paul Streets Program - \$12.5M
 - ▣ Griggs/Scheffer Residential Phase II
 - ▣ Downtown Pavement and Sidewalk Improvements Program
- MSA Projects:
 - ▣ Eastbound Kellogg Bridge at RiverCentre
 - ▣ Snelling/Lexington ITS Traffic Management
 - ▣ Wabasha – Kellogg to 6th Street
 - ▣ Lexington – Shepard to W 7th Street
 - ▣ Wabasha Signals at 4th, 5th, and 6th Streets
 - ▣ Jackson Street Bridge – Rose to Arlington
 - ▣ 52 and Concord Traffic Signals

CDBG Funding for Community Partners

	2021 Proposed
DBNHS: East Side Home Improvement Revolving Loan Fund	300,000
DBNHS: East Side Homeownership Initiative	100,000
ESNDC: North End Façade Improvement	45,000
ESNDC: Business Investment Fund (BIF)	180,000
Historic Saint Paul: Restore Saint Paul Commercial	125,000
NeDA: Acquisition/Rehab Revolving Fund	100,000
NeDA: West Side Commercial Rehab	100,000
Neighborworks Home Partners: North End Revitalization Fund	125,000
Neighborworks Home Partners: St. Paul Home Improvement Loan Fund	125,000
Neighborworks Home Partners: Greenline Home Improvement Program	125,000
NENDC: Home Improvement Plus	75,000
NENDC: Economic Development Fund/Loan Leverage Fund	50,000
Rondo Community Land Trust: Affordable Housing Project	180,000
Total	\$1,630,000

CDBG for City Programs

□ City housing and economic development programs

	2021 Proposed
PED: Citywide Homeowner Improvement Loan Program	844,000
PED: Housing Real Estate Multi-Unit Development Fund	450,000
PED: Acquisition Fund for Strengthening Communities	225,000
PED: Citywide Economic Development Program	75,000
PED: Citywide Micro-Enterprise Technical Assistance Program	50,000
DSI: Vacant and Hazardous Building Demolition	311,000
Total	\$1,955,000

□ Neighborhood play areas

	2021 Proposed
Dayton's Bluff Play Area	\$415,000

Proposed Changes to CIB Bond Projects in 2020

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	Current Budget	2020 Adjusted (as proposed)	Amount to be Repurposed
Fire Station 7 (2020 budget)	2,000,000	500,000	1,500,000
Pedro Park (2019 budget)	1,302,400	502,400	800,000
Prior CIB Balances (multiple projects in previous years)			651,788
Total to be repurposed:			\$2,951,788

\$2.9M will be repurposed to fund eligible capital expenses budgeted in the City's General Fund.

Changes to 2021 CIB Bond Projects

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	2021 Tentative	2021 Proposed	Change
Eastbound Kellogg Bridge Replacement	2,500,000	-	-2,500,000
Randolph Avenue Bridge	-	1,000,000	1,000,000
Fire Station 7	2,000,000	-	-2,000,000
Hayden Heights Library	500,000	-	-500,000
Library Facilities Design	-	500,000	500,000
North End Community Center	-	3,000,000	3,000,000
Citywide Long-Term Capital Maintenance Program	1,300,000	1,365,000	65,000
CIB Bond Sale Costs	80,000	130,000	50,000
Mill and Overlay Program	-	1,500,000	1,500,000

CIB Redesign Update

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- Second Year: Community Projects
 - Focused on **Crime Prevention Through Environmental Design** (CPTED)
 - Received 100 community-submitted ideas via online platform
 - City staff held information sessions on CIB and CPTED
 - City staff identified 76 projects as potentially eligible for funding and invited proposers to submit full applications
 - CIB Committee reviewed and scored **40 applications**
 - Scored on condition, usage, equity and inclusion, strategic investment, and adherence to CPTED principles
 - City staff provided cost estimates
 - CIB Committee heard presentations from applicants and held virtual public hearing
 - CIB Committee recommendations delivered to Mayor on September 30

Community Project Recommendations

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Project	Description	Amount
Central Village Park Lighting	Install lighting in park and adjacent trails (scaled from \$664k)	300,000
Lewis Park	Install additional lighting, seating, and signage	160,023
Pedestrian Infrastructure at Raymond Station and Seal Hi-Rise	Improve pedestrian infrastructure (raised crosswalk) between Seal Hi-Rise and Raymond Station (scaled from \$250k)	141,190
Lighting on Charles and Arundel	Improve lighting on Charles from Mackubin to Western and Arundel from Thomas to University (scaled from \$200k)	100,000
Lytton Park	Replace broken panels, repaint fence, install 2 park signs, add water service and pedestrian ramps	99,287
Lighting on Winnipeg and Rice	Replace existing fixtures with lantern lighting	55,000
Payne Avenue Skateboard Park	Design money for community skateboard park on Payne (scaled from \$536k)	32,000
Speed Humps on Charles	Install speed humps from Rice to Marion	20,000
Lighting on Hazelwood	Replace existing lighting from Maryland to Ivy with 100w equivalent LED	17,500
Lighting on Charles and Rice	Re-lamp existing lighting between Rice and Marion with 100w equivalent LED	15,000
	Total:	\$940,000