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CITY OF SAINT PAUL

2022 Capital Budget

Wednesday, November 3, 2021



**2022
Proposed
Capital
Improvement
Budget:
\$55.1 Million**

Capital Program Highlights

- 5-year plan takes advantage of low interest rates to accelerate funding for:
 - Hamline Midway Library
 - North End Community Center
 - Fire Station 7
- 2022-2023 Capital Improvement and Public Safety Bonds: \$42,390,705



Major Revenue Sources (Dollars in Millions)

	2021 Adopted	2022 Proposed
G.O. Capital Improvement Bonds	\$11.0	\$11.7
G.O. Street Reconstruction Bonds	\$12.5	\$15.0
Municipal State Aid	\$8.7	\$14.4
Community Development Block Grants	\$4.0	\$4.0
Sewer Revenue Bonds*	\$8.0	\$8.0

*Budgeted in Sewer operating budget



Accelerated 5-Year Program: 2022-2026 Planned CIB and Public Safety Bonds

	2022	2023	2024	2025	2026	Total
Department Projects	\$ 8,936,700	\$ 25,622,005	\$ 630,000	\$ 231,295	-	\$35,420,000
Annual Programs	\$ 3,916,000	\$ 3,916,000	\$3,916,000	\$ 3,916,000	\$ 3,916,000	\$19,580,000
Total	\$12,852,700	\$ 29,538,005	\$4,546,000	\$ 4,147,295	\$ 3,916,000	\$55,000,000

- Maintains average of \$11 million over 5 years
- Focus on 3 major projects
- Steady funding allocation for annual programs



2022 Capital Improvement Budget

2022-2025 Planned CIB and Public Safety Bonds: Annual Programs

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



2022 Capital Improvement Budget

2022-2025 Planned CIB and Public Safety Bonds: Department Projects

Title	2022 Proposed	2023 Tentative	2024 Tentative	2025 Tentative	2026 Tentative	2022-2026 Total
Parks Deferred Maintenance	\$640,000	-	-	-	-	\$640,000
North End Community Center	\$5,000,000	\$11,000,000	-	-	-	\$16,000,000
Hamline Midway Library	\$1,000,000	\$7,169,000	-	-	-	\$8,169,000
Gold Line BRT and Pedestrian Improvements	\$600,000	\$600,000	-	-	-	\$1,200,000
Bruce Vento Elementary Safe Routes to School	\$549,000	-	-	-	-	\$549,000
Burns/Suburban Sidewalk Infill	-	-	\$630,000	-	-	\$630,000
Available for Other Projects	-	-	-	\$231,000	-	\$231,000
Fire Station 7 (Public Safety Bonds)	\$1,147,000	\$6,853,000	-	-	-	\$8,000,000
Department Projects Total	\$8,937,000	\$25,622,000	\$630,000	\$231,000	-	\$35,420,000
Annual Programs Total	\$3,916,000	\$3,916,000	\$3,916,000	\$3,916,000	\$3,916,000	\$19,580,000
GRAND TOTAL CIB AND PUBLIC SAFETY BONDS	\$12,853,000	\$29,538,000	\$4,546,000	\$4,147,000	\$3,916,000	\$55,000,000



North End Community Center

New 25,000 square foot building (1025 Rice Street) with reconstruction of the existing 5.6-acre park

Timeline

- 2019 design process and community engagement began (wide community support/participation – including youth commission)
- 2021 construction documents 98% complete, shovel ready

Future

Schedule assumes proposed CIB budget for 2022-2023 is adopted/committed:

- 18-month construction duration
- 2022 Spring potential construction start
- 2023 Summer-Fall potential opening

Budget

- \$4 million total allocated to date (2019, 2020, 2021 CIB)
- \$16 million to complete construction
 - * Proposed 2022 CIB: \$5M
 - * Tentative 2023 CIB: \$11M

Project Highlights

- New programming for all ages and abilities
- New artificial turf multi-purpose athletic field
- Geothermal energy
- Roof-mounted solar panels
- Adjacent to Rice Street Library creates a North End community campus



North End Community Center



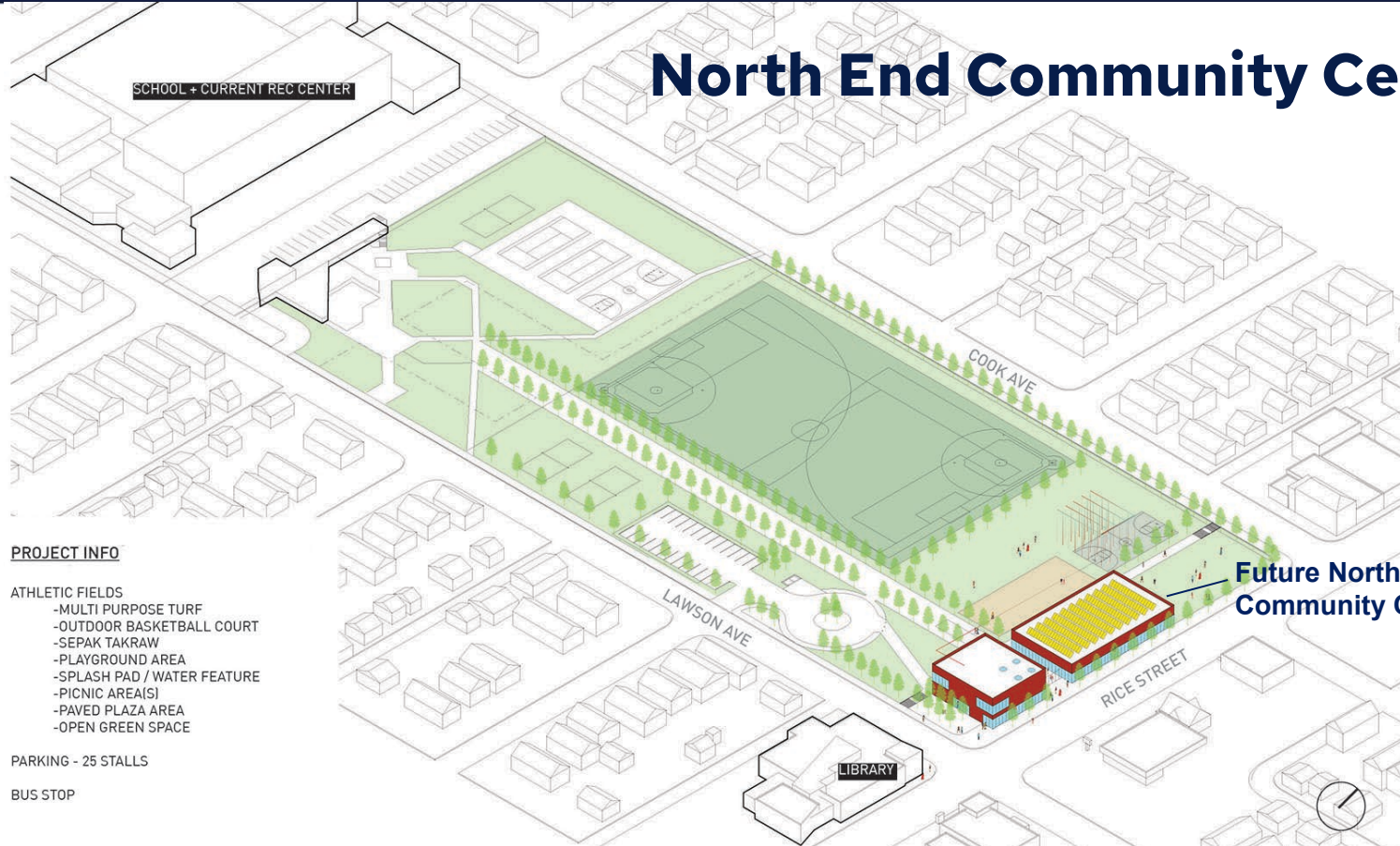
Entrance at Rice Street and Lawson Avenue



Interior "Town Hall" Community Space



North End Community Center



PROJECT INFO

ATHLETIC FIELDS

- MULTI PURPOSE TURF
- OUTDOOR BASKETBALL COURT
- SEPAK TAKRAW
- PLAYGROUND AREA
- SPLASH PAD / WATER FEATURE
- PICNIC AREA(S)
- PAVED PLAZA AREA
- OPEN GREEN SPACE

PARKING - 25 STALLS

BUS STOP



Hamline Midway Library

- **Budget:**
 - 2020: \$500,000 (for design work on three libraries)
 - 2022: \$1,000,000
 - 2023: \$7,169,000
 - **Total (2022-2023):** \$8,169,000
- 91 year-old building in very poor condition
 - Only library in city closed to patrons for more than one year during pandemic due to its ventilation system
 - Moisture, air quality issues
 - Structural issues that need further examination
- Significant accessibility challenges
- Lack of flexible community meeting space limits resources and uses of this location
- Additional community process and design consultation in 2021 will explore two options for the site: “radical renovation” that maintains elements of existing structure while adding space OR new, larger fully accessible building.



Hamline Midway Library

Entrance into the only community meeting room – significant accessibility issues



Water infiltration in community meeting room





Hamline Midway Library

Exposed rebar and spalling concrete



Water damage in community room



Accessible entrance / side door





Fire Station 7

- **Budget:**
 - 2019: \$500,000
 - 2020: \$500,000
 - 2022: \$1,147,000
 - 2023: \$6,853,000
 - **Total:** \$9,000,000
- Existing station was built in 1930 and is past life expectancy. Replacement would allow for new resources at the station including a ladder truck, fire engine, District Chief, rescue squad, ALS ambulance, and BLS ambulance.
- A new station would allow the department to maintain fire assets in an area of the City where fire and EMS demands and risks are high.
- Existing station lacks facilities that would be conducive to gender equity and to general employee wellness (e.g., shower facilities for men and women, adequate locker room space, appropriate private sleeping quarters, etc.)
- The current station cannot be fitted for measures that would otherwise markedly reduce exposure to carcinogens, such as spaces for decontamination and storage of personal protective equipment from both living quarters and apparatus bays.



Fire Station 7



***The Civil Unrest period that followed George Floyd's death occurred between 5/28/2020 and 5/29/2020 – this period impacted Structure Fire data significantly**



Fire Station 7





Fire Station 7





Road and Bridge Projects

- **Saint Paul Streets Program – \$15M**
 - Edgcumbe Rd – St. Paul to Fairview - \$6.65M
 - Wheelock Pkwy – Edgerton to Arcade - \$6.75M
 - Curtice Roadway & Drainage Improvements - \$1M
 - Crocus Hill Alley Improvement - \$600k

- **MSA Projects – \$14.4M** (including \$765k for annual programs)
 - Wabasha – Kellogg to 7th St - \$3.5M
 - Lexington Extension – Shepard to W 7th - \$2.5M
 - Grand Avenue – Snelling to Fairview - \$800k
 - Robert – Kellogg to 11th - \$200K
 - Westside Intersection Control Enhancements - \$531K
 - Battle Creek – Park Ridge to Lower Afton - \$900K
 - I94/35E ADA Improvements - \$250K
 - White Bear and Larpenteur Avenue Improvements - \$250K
 - Pierce Butler at Minnehaha Intersection Improvements - \$200K
 - Prior Ave – St. Anthony to University - \$4.5M



CDBG Funding for Community Partners

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



CDBG Funding for City Programs

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



Community Process

- 2022 CIB Process focused on community project pot: \$1 million over two years
- Planning underway, details to follow

2020-2021 Project	Amount
Central Village Park Lighting	\$300,000
Lewis Park	\$160,023
Pedestrian Infrastructure at Raymond Station and Seal Hi-Rise	\$141,190
Lighting on Charles and Arundel	\$100,000
Lyton Park	\$99,287
Lighting on Winnipeg and Rice	\$55,000
Payne Avenue Skateboard Park	\$32,000
Speed Humps on Charles	\$20,000
Lighting on Hazelwood	\$17,500
Lighting on Charles and Rice	\$15,000
5% Contingency Allocation	\$50,000
1% Public Art Allocation	\$10,000
Total	\$1,000,000