

BUILDING OUR LEGACY TOGETHER

2024 CAPITAL IMPROVEMENT BUDGET & PROGRAM

Mayor Melvin Carter



SAINT PAUL
MINNESOTA

CITY OF SAINT PAUL

2024 ADOPTED CAPITAL IMPROVEMENT BUDGET

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

TABLE OF CONTENTS

Table of Contents	2
Budget Summary	4
By Financing Source.....	5
Financing Sources by Department.....	8
Allocation of Funds by Department and Project Type.....	11
Proposed Spending by Department - Pie Chart.....	14
All Projects List By Phase.....	16
Projects by Financing Source.....	19
2023 Community Proposal Allocations.....	25
Project Detail Sheets	26
Fire.....	27
General Government Accounts (Office of Financial Services).....	29
Libraries.....	36
Parks and Recreation.....	38
Planning and Economic Development.....	49
Police.....	65
Public Works.....	67
Safety and Inspections.....	105
CIB Committee Report	107
Report of the Saint Paul Long-Range Capital Improvement Budget Committee.....	107
Appendicies	109
Budget Process Description.....	110
Project Index.....	112



SAINT PAUL MINNESOTA

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BUDGET SUMMARY

By Financing Source

BUDGET SUMMARY

By Financing Source

Federal Grants and Aids	2020 ADOPTED	2021 ADOPTED	2022 ADOPTED	2023 ADOPTED	2024 ADOPTED	2025 TENTATIVE
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	12,000,000
Federal Grants and Aids Total	17,369,000	13,000,000	5,916,000	12,801,000	5,000,000	16,000,000

Local General Obligation Bonds	2020 ADOPTED	2021 ADOPTED	2022 ADOPTED	2023 ADOPTED	2024 ADOPTED	2025 TENTATIVE
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	16,500,000
Street Reconstruction Bonds - Prior Year	-	1,300,000	-	-	-	-
Local General Obligation Bonds Total	27,878,000	25,366,709	28,074,000	46,260,000	21,268,000	20,869,000

Other Local Financing Sources	2020 ADOPTED	2021 ADOPTED	2022 ADOPTED	2023 ADOPTED	2024 ADOPTED	2025 TENTATIVE
Assessments	200,000	200,000	200,000	200,000	200,000	200,000
City 1% Sales Tax	-	-	-	-	29,184,000	39,845,000
Neighborhood Sales Tax Revitalization (STAR)	-	-	-	380,000	-	-
Other Financing	-	-	100,000	-	-	-
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	1,400,000
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	1,100,000
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	400,000
Other Local Financing Sources Total	5,776,000	5,401,000	7,187,000	25,791,000	37,159,000	46,910,000

BUDGET SUMMARY

By Financing Source

State Grants and Aids	2020 ADOPTED	2021 ADOPTED	2022 ADOPTED	2023 ADOPTED	2024 ADOPTED	2025 TENTATIVE
Minnesota Department of Transportation	-	5,500,000	-	-	426,000	-
Municipal State Aid	10,066,000	8,700,000	13,586,000	11,900,000	15,735,115	12,504,000
State Grants	-	11,027,000	-	-	-	-
State Grants and Aids Total	10,066,000	25,227,000	13,586,000	11,900,000	16,161,115	12,504,000

Funding By Financing Source	2020 ADOPTED	2021 ADOPTED	2022 ADOPTED	2023 ADOPTED	2024 ADOPTED	2025 TENTATIVE
Grand Total	61,089,000	68,994,709	54,763,000	96,752,000	79,588,115	96,283,000

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 TENTATIVE
Capital Improvement Bonds	2,000,000	-	-	-	-	-
Public Safety Bonds	-	-	1,147,000	-	-	-
Sales Tax Bonds	-	-	-	6,853,000	1,300,000	1,300,000
SUBTOTAL	2,000,000	-	1,147,000	6,853,000	1,300,000	1,300,000

GENERAL GOVERNMENT ACCOUNTS (Office of Financial Services)	2020 ADOPTED	2021 ADOPTED	2022 ADOPTED	2023 ADOPTED	2024 ADOPTED	2025 TENTATIVE
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
SUBTOTAL	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 TENTATIVE
Capital Improvement Bonds	-	500,000	1,000,000	-	-	-
Library Bonds	-	-	-	7,169,000	-	-
Transfer from General Fund	-	-	-	-	500,000	-
SUBTOTAL	-	500,000	1,000,000	7,169,000	500,000	-

PARKS AND RECREATION	2020 ADOPTED	2021 ADOPTED	2022 ADOPTED	2023 ADOPTED	2024 ADOPTED	2025 TENTATIVE
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	-	-	-	-	7,296,000	9,961,000
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	-	-
SUBTOTAL	4,147,000	11,262,000	7,506,000	14,516,000	8,624,000	11,520,000

PLANNING AND ECONOMIC DEVELOPMENT	2020 ADOPTED	2021 ADOPTED	2022 ADOPTED	2023 ADOPTED	2024 ADOPTED	2025 TENTATIVE
Community Development Block Grant	3,395,000	3,274,000	3,210,000	3,560,000	3,598,000	3,598,000
SUBTOTAL	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 TENTATIVE
Sales Tax Bonds	-	-	-	-	1,100,000	1,100,000
SUBTOTAL	-	-	-	-	1,100,000	1,100,000

BUDGET SUMMARY

Financing Sources by Department

PUBLIC WORKS	2020 ADOPTED	2021 ADOPTED	2022 ADOPTED	2023 ADOPTED	2024 ADOPTED	2025 TENTATIVE
Assessments	200,000	200,000	200,000	200,000	200,000	200,000
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	-	-	-	-	21,888,000	29,884,000
Federal Discretionary	13,368,000	9,000,000	1,916,000	8,801,000	1,000,000	12,000,000
Minnesota Department of Transportation	-	-	-	-	426,000	-
Municipal State Aid	10,066,000	8,700,000	13,586,000	11,900,000	15,735,115	12,504,000
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	1,400,000
Sewer Utility Fund	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
State Grants	-	11,027,000	-	-	-	-
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	16,500,000
Street Reconstruction Bonds - Prior Year	-	1,300,000	-	-	-	-
Tax Increment Financing	-	-	776,000	-	-	-
Transfer from General Fund	-	-	-	-	400,000	400,000
SUBTOTAL	48,068,000	50,650,709	38,678,000	44,179,000	61,794,115	76,093,000
SAFETY AND INSPECTIONS	2020 ADOPTED	2021 ADOPTED	2022 ADOPTED	2023 ADOPTED	2024 ADOPTED	2025 TENTATIVE
Community Development Block Grant	232,000	311,000	90,000	90,000	140,000	140,000
SUBTOTAL	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 TENTATIVE
Financing Source By Department Total	61,089,000	68,994,709	54,763,000	96,752,000	79,588,115	96,283,000

Allocation of Funds by Department and Project Type

BUDGET SUMMARY

Allocation of Funds by Department and Project Type

FIRE AND SAFETY SERVICES	2023 Adopted	2023 Adopted % of Dept. Total	2024 Adopted	2024 Adopted % of Dept. Total
Building Improvements	6,853,000	100%	-	0%
Equipment	-	0%	1,300,000	100%
SUBTOTAL	6,853,000		1,300,000	

GENERAL GOVERNMENT ACCOUNTS (Office of Financial Services)	2023 Adopted	2023 Adopted % of Dept. Total	2024 Adopted	2024 Adopted % of Dept. Total
Bond Sale/Discount/Administrative Expenses	352,000	2%	352,000	14%
Building Improvements	19,883,000	98%	2,030,000	80%
Contingency: Specified/Unspecified	150,000	1%	150,000	6%
SUBTOTAL	20,385,000		2,532,000	

LIBRARIES	2023 Adopted	2023 Adopted % of Dept. Total	2024 Adopted	2024 Adopted % of Dept. Total
Building Improvements	7,169,000	100%	-	0%
Equipment	-	0%	500,000	100%
SUBTOTAL	7,169,000		500,000	

PARKS AND RECREATION	2023 Adopted	2023 Adopted % of Dept. Total	2024 Adopted	2024 Adopted % of Dept. Total
Bicycle and Trail Facilities	250,000	2%	250,000	3%
Building Improvements	13,300,000	92%	7,496,000	87%
Parks and Playground Improvements	636,000	4%	548,000	6%
Tree Planting	330,000	2%	330,000	4%
SUBTOTAL	14,516,000		8,624,000	

PLANNING AND ECONOMIC DEVELOPMENT	2023 Adopted	2023 Adopted % of Dept. Total	2024 Adopted	2024 Adopted % of Dept. Total
Economic Development - Commercial Improvements	720,000	20%	785,000	22%
Economic Development - Residential Improvements	2,840,000	80%	2,603,000	72%
Public Art	-	0%	210,000	6%
SUBTOTAL	3,560,000		3,598,000	

POLICE	2023 Adopted	2023 Adopted % of Dept. Total	2024 Adopted	2024 Adopted % of Dept. Total
Equipment	-	0%	1,100,000	100%
SUBTOTAL	-		1,100,000	

BUDGET SUMMARY

Allocation of Funds by Department and Project Type

PUBLIC WORKS	2023 Adopted	2023 Adopted % of Dept. Total	2024 Adopted	2024 Adopted % of Dept. Total
Bicycle and Trail Facilities	8,517,000	19%	2,895,115	5%
Bridge Improvements	1,250,000	3%	250,000	0%
Contingency: Specified/Unspecified	300,000	1%	-	0%
Sidewalk and Alley Improvements	5,011,000	11%	3,985,000	6%
Street and Lighting Improvements	26,220,000	59%	51,673,000	84%
Traffic Signals and Channelization	2,881,000	7%	2,991,000	5%
SUBTOTAL	44,179,000		61,794,115	

SAFETY AND INSPECTIONS	2023 Adopted	2023 Adopted % of Dept. Total	2024 Adopted	2024 Adopted % of Dept. Total
Vacant and Hazardous Building Demolition	90,000	100%	140,000	100%
SUBTOTAL	90,000		140,000	

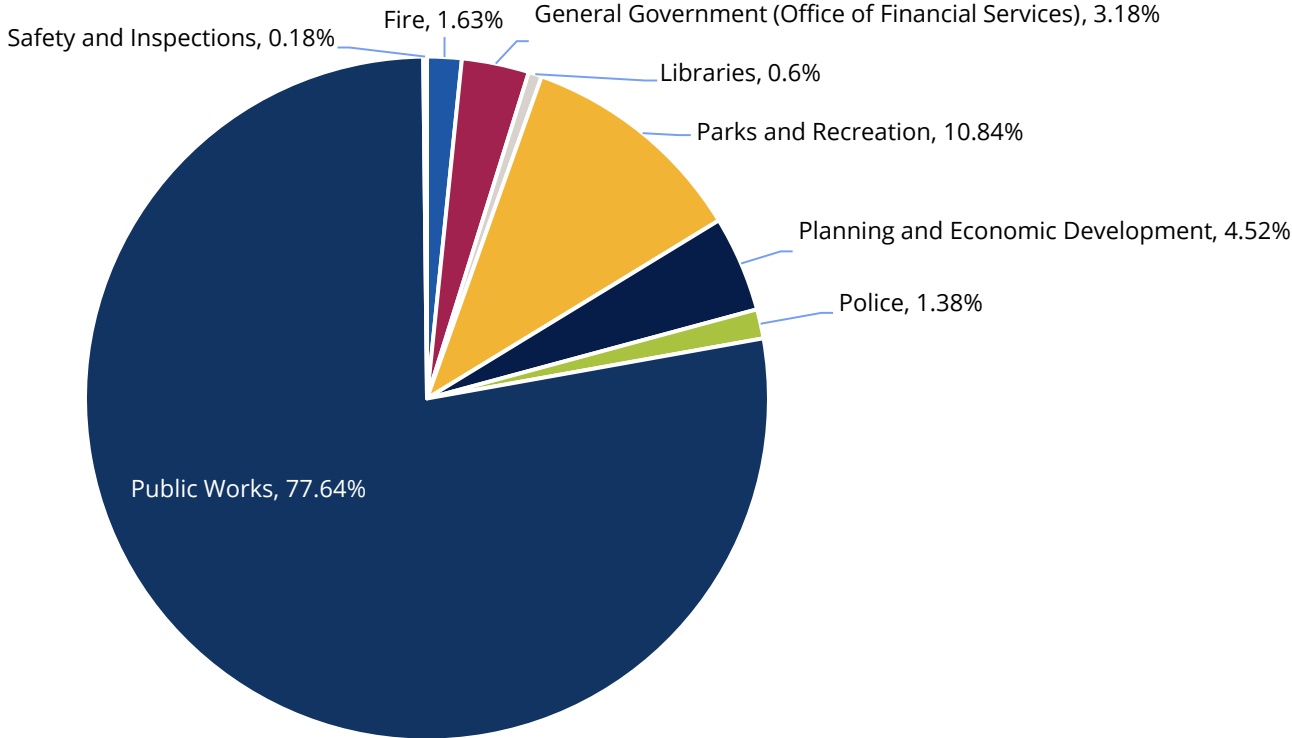
Grand Total	2023 Adopted	2024 Adopted
Grand Total, Funding by Department and Project Type	96,752,000	79,588,115

Proposed Spending by Department - Pie Chart

2024 Adopted Capital Improvement Budget

Spending by Department

Department	Amount	% of Total
Fire	1,300,000	1.63%
General Government (Office of Financial Services)	2,532,000	3.18%
Libraries	500,000	0.63%
Parks and Recreation	8,624,000	10.84%
Planning and Economic Development	3,598,000	4.52%
Police	1,100,000	1.38%
Public Works	61,794,115	77.64%
Safety and Inspections	140,000	0.18%
Total	79,588,115	100.0%



All Projects List By Phase

BUDGET SUMMARY

All Projects List: 2024 Budget Process By Phase

Proposal	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed		City Council Adopted	
	2024	2025	2024	2025	2024	2025	2024	2025
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	220,000	220,000	220,000
Annapolis Mill and Overlay	2,150,000	-	2,150,000	-	2,150,000	-	2,150,000	-
Asphalt Restoration and Replacement Program*	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Available for Other Projects	-	231,000	-	-	-	-	-	-
B Line BRT Improvements	-	-	-	-	-	-	250,000	-
Black Arts + Tech Center	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000
Burns/Suburban Sidewalk Infill	1,630,000	-	1,630,000	-	1,630,000	-	1,630,000	-
Business Investment Fund	225,000	225,000	190,000	190,000	190,000	190,000	190,000	190,000
Carty Park Play Area	320,000	320,000	234,000	390,000	49,000	-	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	1,415,000	-	1,415,000	-	1,415,000	-	1,415,387	-
CCB St Peter - 10th to Rice	1,255,000	-	1,255,000	-	1,255,000	-	1,254,728	-
Cerenity Senior Care- Humbolt Skilled Nursing Facility Rehabilitation	492,276	652,275	156,000	-	78,000	78,000	78,000	78,000
Children's Play Area Improvements*	-	-	-	31,000	-	231,000	-	231,000
CIB Bond Sale Costs*	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000
CIB Contingency*	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
City 1% Sales Tax Parks	-	-	-	-	-	-	7,296,000	9,961,000
City 1% Sales Tax Public Works	-	-	-	-	-	-	21,888,000	29,884,000
Citywide 30% AMI Housing Program	300,000	300,000	245,000	245,000	245,000	245,000	245,000	245,000
Citywide Economic Development Program	150,000	150,000	75,000	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	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	250,000	250,000	250,000
Citywide Tree Planting Program*	330,000	330,000	330,000	330,000	330,000	330,000	330,000	330,000
Cleveland - Summit to Marshall Sidewalks	300,000	-	300,000	-	150,000	-	300,000	-
Community Proposals*	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Cretin and St Clair Traffic Signal	405,000	-	405,000	-	405,000	-	405,000	-
Dale Street Grand to Front Signal	-	185,000	-	185,000	-	185,000	-	-
Dale Street north of Front	-	325,000	-	325,000	-	325,000	325,000	-
Dale Street Signal Enhancements and Modernization	-	2,801,000	-	2,801,000	-	2,801,000	-	500,000
Earl Street - Hudson to Ross	-	1,000,000	-	1,000,000	-	1,000,000	-	-
East Side Home Improvement Revolving Loan Fund	500,000	500,000	300,000	300,000	300,000	300,000	300,000	300,000
East Side Homeownership Initiative	480,000	480,000	225,000	225,000	225,000	225,000	225,000	225,000
Fire Vehicles*	-	-	-	-	-	-	1,300,000	1,300,000
Grand Avenue - Snelling to Fairview	6,990,000	-	6,990,000	-	6,990,000	-	7,040,000	-
Grand/Snelling Int Improvements	502,000	-	502,000	-	502,000	-	870,000	-
Hancock Play Area Renovation	212,500	212,500	-	-	-	-	-	-
Hazel Park Phase II	100,000	100,000	-	200,000	100,000	100,000	100,000	100,000
Homeowner Rehab Program	1,000,000	1,000,000	725,000	725,000	725,000	725,000	725,000	725,000
Housing Real Estate Multi-Unit Development Fund	500,000	500,000	480,000	480,000	480,000	480,000	480,000	480,000
John Ireland Bridge over I-94	-	100,000	-	100,000	-	100,000	-	-
Kellogg/3rd St Bridge	7,000,000	-	7,000,000	-	7,000,000	-	-	-
Library Facilities Design	-	-	-	-	-	-	500,000	-
Lighting Improvements	-	500,000	-	500,000	-	500,000	-	500,000
Local Street, Alley, Sewer and Lighting Program*	150,000	150,000	150,000	150,000	550,000	550,000	550,000	550,000
Marshall - Snelling to Albert Sidewalks	260,000	-	260,000	-	260,000	-	520,000	-
Maryland - Clark to Edgerton	-	75,000	-	75,000	-	75,000	-	75,000
Maryland Ave Traffic Signal Enhancements	-	600,000	-	600,000	-	600,000	-	600,000
Municipal State Aid Contingency*	300,000	300,000	300,000	300,000	300,000	300,000	-	300,000
North End Economic Development	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
North End Revitalization Fund	300,000	300,000	200,000	200,000	200,000	200,000	200,000	200,000
Outdoor Court Restoration Program*	236,000	236,000	236,000	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	200,000	200,000	200,000
Parks Grant Prep/Preliminary Design Program*	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000

Shading reflects changes from previous phase in the process
* Project is an Annual Program

BUDGET SUMMARY

All Projects List: 2024 Budget Process By Phase

Proposal	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed		City Council Adopted	
	2024	2025	2024	2025	2024	2025	2024	2025
Pedestrian and Traffic Safety Program*	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000
Police Vehicles*	-	-	-	-	-	-	1,100,000	1,100,000
Prospect Park Play Area	137,500	137,500	-	-	113,000	162,000	113,000	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	50,000	50,000	50,000
Ramsey County Traffic Signals Annual Program*	-	500,000	-	500,000	-	500,000	-	500,000
Real Estate Division Design Services*	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Rice St - Pennsylvania to Co Rd B	-	1,300,000	-	1,300,000	-	1,300,000	-	1,000,000
Robert - Kellogg to 11th	-	8,750,000	-	8,750,000	-	8,750,000	-	8,750,000
Rondo Community Land Trust - Strategic Acquisition	1,000,000	1,000,000	-	-	-	-	-	-
Rondo Community Land Trust Homebuyer Initiated Program - Rehab Gap Program	400,000	400,000	150,000	150,000	150,000	150,000	150,000	150,000
Saint Paul Green Line Home Improvement Loan Fund	300,000	300,000	200,000	200,000	200,000	200,000	200,000	200,000
Saint Paul Home Improvement Loan Fund	300,000	300,000	200,000	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	19,020,000	19,020,000	19,020,000	19,020,000
Saint Paul Streets Traffic Signals*	1,000,000	100,000	1,000,000	100,000	1,000,000	100,000	1,000,000	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	1,535,000	1,535,000	1,535,000
Signalized Intersection Safety Improvements Program*	240,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000
Snelling - St Clair to Grand	-	400,000	-	400,000	-	400,000	400,000	-
SRTS - Crossroads Elementary	-	720,000	-	720,000	-	720,000	-	-
Transfers to Debt Service Fund*	222,000	222,000	222,000	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	80,000	-	80,000	-	80,000	-	138,000	-
Vacant & Hazardous Building Demolition	175,000	175,000	40,000	40,000	140,000	140,000	140,000	140,000
Victoria and Minnehaha Signal and Interconnect	-	540,000	-	540,000	-	540,000	-	540,000
West Minnehaha Site Improvements	131,650	131,650	-	-	-	-	-	-
Western Sculpture Park Phase II	185,000	-	-	-	-	-	-	-
Total	56,093,926	62,682,925	52,305,000	58,919,000	52,605,000	59,369,000	79,588,115	96,283,000

Shading reflects changes from previous phase in the process
 * Project is an Annual Program

Projects by Financing Source

Budget Summary

Projects by Financing Source

Capital Improvement Bonds	2023 Adopted	2024 Adopted	2025 Tentative	2026 Tentative	2027 Tentative	Total (not including priors)
Asphalt Restoration and Replacement Program*	250,000	250,000	250,000	250,000	250,000	1,000,000
Burns/Suburban Sidewalk Infill	-	630,000	-	-	-	630,000
Children's Play Area Improvements*	-	-	231,000	-	-	231,000
CIB Bond Sale Costs*	130,000	130,000	130,000	130,000	130,000	520,000
CIB Contingency*	150,000	150,000	150,000	150,000	150,000	600,000
Citywide Long-Term Capital Maintenance Program*	19,353,000	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000
Citywide Stairway Repair and Replacement Program*	250,000	250,000	250,000	250,000	250,000	1,000,000
Citywide Tree Planting Program*	330,000	330,000	330,000	330,000	330,000	1,320,000
Community Proposals*	500,000	500,000	500,000	500,000	500,000	2,000,000
Gold Line BRT Lighting and Pedestrian Improvements	600,000	-	-	-	-	-
Outdoor Court Restoration Program*	236,000	236,000	236,000	236,000	236,000	944,000
Park and Library Capital Asset Revitalization*	200,000	200,000	200,000	200,000	200,000	800,000
Parks Grant Prep/Preliminary Design Program*	20,000	20,000	20,000	20,000	20,000	80,000
Pedestrian and Traffic Safety Program*	225,000	225,000	225,000	225,000	225,000	900,000
Railroad Crossing Safety Improvements Program*	10,000	10,000	10,000	10,000	10,000	40,000
Signalized Intersection Safety Improvements Program*	115,000	115,000	115,000	115,000	115,000	460,000
Total Capital Improvement Bonds	22,369,000	4,546,000	4,147,000	3,916,000	3,916,000	16,525,000

Community Development Block Grant	2023 Adopted	2024 Adopted	2025 Tentative	2026 Tentative	2027 Tentative	Total (not including priors)
Acquisition Fund for Community Investment	220,000	220,000	220,000	-	-	440,000
Black Arts + Tech Center	-	210,000	210,000	-	-	420,000
Business Investment and Revitalization Fund	100,000	-	-	-	-	-
Business Investment Fund	190,000	190,000	190,000	-	-	380,000
Carty Park Play Area	-	49,000	-	-	-	49,000
Cerenity Senior Care- Humbolt Skilled Nursing Facility Rehabilitation	-	78,000	78,000	-	-	156,000
Citywide 30% AMI Housing Program	245,000	245,000	245,000	-	-	490,000
Citywide Economic Development Program	-	75,000	75,000	-	-	150,000
East Side Home Improvement Revolving Loan Fund	325,000	300,000	300,000	-	-	600,000
East Side Homeownership Initiative	225,000	225,000	225,000	-	-	450,000
Hazel Park Phase II	-	100,000	100,000	-	-	200,000
Homeowner Rehab Program	795,000	725,000	725,000	-	-	1,450,000
Housing Real Estate Multi-Unit Development Fund	530,000	480,000	480,000	-	-	960,000
Inspiring Communities	300,000	-	-	-	-	-
North End Economic Development	-	100,000	100,000	-	-	200,000
North End Revitalization Fund	210,000	200,000	200,000	-	-	400,000
Prospect Park Play Area	350,000	113,000	162,000	-	-	275,000
Rondo Community Land Trust Homebuyer Initiated Program - Rehab Gap Program	-	150,000	150,000	-	-	300,000
Saint Paul Green Line Home Improvement Loan Fund	210,000	200,000	200,000	-	-	400,000
Saint Paul Home Improvement Loan Fund	210,000	200,000	200,000	-	-	400,000
Vacant & Hazardous Building Demolition	90,000	140,000	140,000	-	-	280,000
Total Community Development Block Grant	4,000,000	4,000,000	4,000,000	-	-	8,000,000

* Project is an Annual Program

Budget Summary

Projects by Financing Source

Municipal State Aid	2023 Adopted	2024 Adopted	2025 Tentative	2026 Tentative	2027 Tentative	Total (not including priors)
35E Bridge over Shepard Signals	-	-	-	300,000	-	300,000
3rd and Maria Traffic Signal	-	-	450,000	-	-	450,000
6th & Mounds Traffic Signal	-	-	100,000	-	-	100,000
Annapolis Mill and Overlay	2,000,000	2,150,000	-	-	-	2,150,000
B Line BRT Improvements	250,000	250,000	-	-	-	250,000
Capital City Bikeway on Kellogg	2,500,000	-	-	-	-	-
CCB Kellogg - St. Peter to W7th	-	-	2,524,000	-	-	2,524,000
CCB Kellogg - W 7th to John Ireland	-	1,415,387	-	-	4,879,504	6,294,891
CCB St Peter - 10th to Rice	-	1,254,728	-	-	3,701,341	4,956,069
Cleveland - Summit to Marshall Sidewalks	-	150,000	-	-	-	150,000
Cretin and St Clair Traffic Signal	-	405,000	-	-	-	405,000
Dale Street north of Front	-	325,000	-	-	-	325,000
Dale Street Signal Enhancements and Modernization	500,000	-	500,000	-	-	500,000
Eustis/Cromwell - Territorial to Wabash	-	-	-	900,000	-	900,000
Grand Avenue - Snelling to Fairview	800,000	7,040,000	-	-	-	7,040,000
Grand/Snelling Int Improvements	-	502,000	-	-	-	502,000
I-94/Marion Bridge	-	-	-	350,000	-	350,000
Jackson - Arlington to Wheelock Ped Imps	-	-	-	100,000	-	100,000
Jackson - Maryland to Arlington	-	-	-	1,700,000	-	1,700,000
Larpenteur Sidewalk Construction - Dale to Farrington	500,000	-	-	-	-	-
Larpenteur Sidewalk Construction - Hamline to Victoria	240,000	-	-	-	-	-
Lighting Improvements	-	-	500,000	500,000	500,000	1,500,000
Marshall - Snelling to Albert Sidewalks	-	260,000	-	-	-	260,000
Marshall Sidewalk Construction	200,000	-	-	-	-	-
Maryland - Clark to Edgerton	-	-	75,000	-	-	75,000
Maryland Ave Traffic Signal Enhancements	-	-	600,000	706,000	-	1,306,000
Minnehaha - Payne to E7th	-	-	-	979,620	1,959,240	2,938,860
Municipal State Aid Contingency*	300,000	-	300,000	300,000	300,000	900,000
Purple Line BRT	-	-	500,000	-	-	500,000
Railroad Crossing Safety Improvements Program*	40,000	40,000	40,000	40,000	40,000	160,000
Ramsey County Traffic Signals Annual Program*	-	-	500,000	500,000	500,000	1,500,000
Rice St - Pennsylvania to Co Rd B	-	-	1,000,000	1,000,000	1,000,000	3,000,000
Robert - Kellogg to 11th	1,000,000	-	2,250,000	-	-	2,250,000
Robert Mill and Overlay	-	-	-	1,500,000	-	1,500,000
Saint Paul Streets Traffic Signals*	750,000	1,000,000	100,000	100,000	100,000	1,300,000
Selby and Fairview Traffic Signal	-	338,000	-	-	-	338,000
Shepard Road Bridge near Otto	500,000	-	-	-	-	-
Signalized Intersection Safety Improvements Program*	125,000	125,000	125,000	125,000	125,000	500,000
Snelling - Montreal to Ford Parkway	400,000	-	-	-	-	-
Snelling - St Clair to Grand	-	400,000	-	-	-	400,000
Trunk Highway 5 Mill and Overlay	1,470,000	-	-	-	-	-
Trunk Highway 5 Mounds to 61	-	-	2,400,000	-	-	2,400,000

* Project is an Annual Program

Budget Summary

Projects by Financing Source

Trunk Highway 61 Near Etna Interconnect	-	80,000	-	-	-	80,000
Victoria and Minnehaha Signal and Interconnect	-	-	540,000	-	-	540,000
Wabasha - 7th to 11th	-	-	-	1,000,800	2,001,600	3,002,400
West Side Intersection Control Enhancements	325,000	-	-	-	-	-
Total Municipal State Aid	11,900,000	15,735,115	12,504,000	10,101,420	15,106,685	53,447,220

1% City Sales Tax	2023 Adopted	2024 Adopted	2025 Tentative	2026 Tentative	2027 Tentative	Total (not including priors)
City 1% Sales Tax Public Works	-	21,888,000	29,884,000	30,602,000	31,336,000	113,710,000
City 1% Sales Tax Parks	-	7,296,000	9,961,000	10,201,000	10,445,000	37,903,000
Total 1% City Sales Tax	-	29,184,000	39,845,000	40,803,000	41,781,000	151,613,000

Assessments	2023 Adopted	2024 Adopted	2025 Tentative	2026 Tentative	2027 Tentative	Total (not including priors)
Local Street, Alley, Sewer and Lighting Program*	150,000	150,000	150,000	150,000	150,000	600,000
Sidewalk Reconstruction Program*	50,000	50,000	50,000	50,000	50,000	200,000
Total Assessments	200,000	200,000	200,000	200,000	200,000	800,000

CIB Bond Interest Earnings	2023 Adopted	2024 Adopted	2025 Tentative	2026 Tentative	2027 Tentative	Total (not including priors)
Transfers to Debt Service Fund*	222,000	222,000	222,000	222,000	222,000	888,000
Total CIB Bond Interest Earnings	222,000	222,000	222,000	222,000	222,000	888,000

Federal Discretionary	2023 Adopted	2024 Adopted	2025 Tentative	2026 Tentative	2027 Tentative	Total (not including priors)
Bruce Vento Elementary Safe Routes to School	843,000	-	-	-	-	-
Burns/Suburban Sidewalk Infill	-	1,000,000	-	-	-	1,000,000
Capital City Bikeway on Kellogg	5,312,000	-	-	-	-	-
CCB Kellogg - St. Peter to W7th	-	-	5,500,000	-	-	5,500,000
CCB Kellogg - W 7th to John Ireland	-	-	-	-	5,500,000	5,500,000
CCB St Peter - 10th to Rice	-	-	-	-	5,500,000	5,500,000
Maryland Ave Traffic Signal Enhancements	-	-	-	2,332,000	-	2,332,000
Minnehaha - Payne to E7th	-	-	-	-	5,224,640	5,224,640
Robert - Kellogg to 11th	-	-	6,500,000	-	-	6,500,000
Shepard Road Bridge near Otto	500,000	-	-	-	-	-
SRTS - Crossroads Elementary	-	-	-	-	720,000	720,000
Trunk Highway 5 Mill and Overlay	1,080,000	-	-	-	-	-
Wabasha - 7th to 11th	-	-	-	-	5,337,600	5,337,600
West Side Intersection Control Enhancements	1,066,000	-	-	-	-	-
Total Federal Discretionary	8,801,000	1,000,000	12,000,000	2,332,000	22,282,240	37,614,240

* Project is an Annual Program

Budget Summary

Projects by Financing Source

Library Bonds	2023 Adopted	2024 Adopted	2025 Tentative	2026 Tentative	2027 Tentative	Total (not including priors)
Hamline Midway Library	7,169,000	-	-	-	-	-
Total Library Bonds	7,169,000	-	-	-	-	-

Minnesota Department of Transportation	2023 Adopted	2024 Adopted	2025 Tentative	2026 Tentative	2027 Tentative	Total (not including priors)
Grand/Snelling Int Improvements	-	368,000	-	-	-	368,000
Trunk Highway 61 Near Etna Interconnect	-	58,000	-	-	-	426,000
Total Minnesota Department of Transportation	-	426,000	-	-	-	794,000

Neighborhood Sales Tax Revitalization (STAR)	2023 Adopted	2024 Adopted	2025 Tentative	2026 Tentative	2027 Tentative	Total (not including priors)
Pedestrian and Traffic Safety Program*	380,000	-	-	-	-	-
Total Neighborhood Sales Tax Revitalization (STAR)	380,000	-	-	-	-	-

Private Utility	2023 Adopted	2024 Adopted	2025 Tentative	2026 Tentative	2027 Tentative	Total (not including priors)
Saint Paul Streets Paving Program*	20,000	20,000	20,000	20,000	20,000	80,000
Total Private Utility	20,000	20,000	20,000	20,000	20,000	80,000

Public Improvement Aid	2023 Adopted	2024 Adopted	2025 Tentative	2026 Tentative	2027 Tentative	Total (not including priors)
Real Estate Division Design Services*	30,000	30,000	30,000	30,000	30,000	120,000
Pedestrian and Traffic Safety Program*	100,000	-	-	-	-	-
Parks Grant Prep/Preliminary Design Program*	30,000	30,000	30,000	30,000	30,000	120,000
Total Public Improvement Aid	160,000	60,000	60,000	60,000	60,000	240,000

Ramsey County	2023 Adopted	2024 Adopted	2025 Tentative	2026 Tentative	2027 Tentative	Total (not including priors)
Cleveland – Summit to Marshall Sidewalks	-	150,000	-	-	-	150,000
Larpenteur Sidewalk Construction - Dale to Farrington	500,000	-	-	-	-	-
Larpenteur Sidewalk Construction - Hamline to Victoria	240,000	-	-	-	-	-
Marshall – Snelling to Albert Sidewalks	-	260,000	-	-	-	260,000
Marshall Sidewalk Construction	200,000	-	-	-	-	-
Sidewalk Reconstruction Program*	153,000	-	-	-	-	-
Total Ramsey County	1,093,000	410,000	-	-	-	410,000

* Project is an Annual Program

Budget Summary

Projects by Financing Source

Saint Paul Water Utility	2023 Adopted	2024 Adopted	2025 Tentative	2026 Tentative	2027 Tentative	Total (not including priors)
Saint Paul Streets Paving Program*	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	5,600,000
Total Saint Paul Water Utility	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	5,600,000

Sales Tax Bonds	2023 Adopted	2024 Adopted	2025 Tentative	2026 Tentative	2027 Tentative	Total (not including priors)
Fire Station 7	6,853,000	-	-	-	-	-
North End Community Center	13,100,000	-	-	-	-	-
Police Vehicles*	-	1,100,000	1,100,000	1,100,000	1,100,000	4,400,000
Fire Vehicles*	-	1,300,000	1,300,000	1,300,000	1,300,000	5,200,000
Total Sales Tax Bonds	19,953,000	2,400,000	2,400,000	2,400,000	2,400,000	9,600,000

Sewer Utility Fund	2023 Adopted	2024 Adopted	2025 Tentative	2026 Tentative	2027 Tentative	Total (not including priors)
Saint Paul Streets Paving Program*	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	4,400,000
Total Sewer Utility Fund	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	4,400,000

Street Maintenance Program	2023 Adopted	2024 Adopted	2025 Tentative	2026 Tentative	2027 Tentative	Total (not including priors)
Sidewalk Reconstruction Program*	1,485,000	1,485,000	1,485,000	1,485,000	1,485,000	5,940,000
Total Street Maintenance Program	1,485,000	1,485,000	1,485,000	1,485,000	1,485,000	5,940,000

Street Reconstruction Bonds	2023 Adopted	2024 Adopted	2025 Tentative	2026 Tentative	2027 Tentative	Total (not including priors)
Saint Paul Streets Paving Program*	16,500,000	16,500,000	16,500,000	16,500,000	16,500,000	66,000,000
Residential Mill and Overlay Program*	-	-	-	-	-	66,000,000
Total Street Reconstruction Bonds	16,500,000	16,500,000	16,500,000	16,500,000	16,500,000	132,000,000

Transfer from General Fund	2023 Adopted	2024 Adopted	2025 Tentative	2026 Tentative	2027 Tentative	Total (not including priors)
Library Facilities Design	-	500,000	-	-	-	2,100,000
Local Street, Alley, Sewer and Lighting Program*	-	400,000	400,000	400,000	400,000	3,700,000
Total Transfer from General Fund	-	900,000	400,000	400,000	400,000	5,800,000

GRAND TOTAL	2023 Adopted	2024 Adopted	2025 Tentative	2026 Tentative	2027 Tentative	Total (not including priors)
Financing Source By Department Total	96,752,000	79,588,115	96,283,000	80,939,420	106,872,925	363,683,460

* Project is an Annual Program

2023 Community Proposal Allocations

In the 2022-2023 Capital Improvement Budget, a total of \$1,000,000 was set aside for community proposals. These projects were reviewed and recommended for funding by the CIB Committee as part of the 2023 budget process. Details of each project can be found on the City's website. Projects for years 2024-2025 will be chosen as part of the community process in 2024.

Title	Department	2023
Safety Upgrades to Hayden Heights Recreation Center and Park	Parks and Recreation	280,370
Lights On! Solar Lighting in Frogtown Park and Farm	Parks and Recreation	154,526
Path Lighting between Maryland and Iowa	Parks and Recreation	120,347
Traffic Calming at 700-900 Blocks of Thomas Ave	Public Works	109,367
Safety of Como Lake Paths	Parks and Recreation	104,715
Safety Upgrades at the North End of Ayd Mill Road	Public Works	75,000
Bike Parking at City Parks and Playgrounds	Parks and Recreation	65,675
Raymond Street Lights	Public Works	30,000
5% Contingency Allocation	General Government/OFS	50,000
1% Public Art Allocation	General Government/OFS	10,000
Total for Community Proposals		1,000,000

PROJECT DETAIL SHEETS

Fire

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

Title	Fire Vehicles*	Department	Fire
Location	Citywide	Contact	Jill LaCasse
District	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 Tentative	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 Tentative	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Equipment and Furnishing	0	1,300	1,300	1,300	1,300	1,300	6,500
Sum:	0	1,300	1,300	1,300	1,300	1,300	6,500

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	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 Tentative	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 Tentative	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	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 Tentative	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 Tentative	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	19		

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. Total funding for the 2022-2023 capital maintenance program is \$27,000,000.

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 Tentative	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 Tentative	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Annual Program - Construction and Rehabilitation	0	1,500	1,500	1,500	1,500	1,500	7,500
Construction and Rehabilitation	25,318	0	0	0	0	0	0
Sum:	25,318	1,500	1,500	1,500	1,500	1,500	7,500

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	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 Tentative	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 Tentative	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	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 Tentative	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 Tentative	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	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 Tentative	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 Tentative	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

Libraries

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

Title	Library Facilities Design	Department	Libraries
Location	Citywide	Contact	Maureen Hartman
District	Citywide		

Description:

One-time use of Library Fund Balance in 2024 for Library Capital Projects.

Justification:

Funds will be used for Library Capital Projects

Financing Source	Priors	2024 Adopted	2025 Tentative	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Capital Improvement Bonds	500	0	0	0	0	0	0
Transfer from General Fund	0	500	0	0	0	0	500
Total All Financing Sources	500	500	0	0	0	0	500

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

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	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 Tentative	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 Tentative	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Annual Program - Construction and Rehabilitation	0	250	250	250	250	250	1,250
Construction and Rehabilitation	840	0	0	0	0	0	0
Construction Plans and Specifications	90	0	0	0	0	0	0
Inspection	20	0	0	0	0	0	0
Sum:	950	250	250	250	250	250	1,250

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

Title	Carty Park Play Area	Department	Parks and Recreation
Location	705 Inglehart Avenue	Contact	Alice Messer
District	08		

Description:

Renovate existing play area to current safety and accessibility guidelines at Carty Park. Work to include updated site amenities including seating, lighting, and landscaping.

Justification:

The funding will be used to remove and replace the existing play area as well as address needed site lighting and site furnishings. The current play area is 26 years old and is in need of replacement. Carty Park is ranked #7 out of 74 play areas for replacement.

Financing Source	Priors	2024 Adopted	2025 Tentative	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Community Development Block Grant	0	49	0	0	0	0	49
Total All Financing Sources	0	49	0	0	0	0	49

Spending	Priors	2024 Adopted	2025 Tentative	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Construction and Rehabilitation	0	49	0	0	0	0	49
Sum:	0	49	0	0	0	0	49

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	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 Tentative	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 Tentative	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	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.

Financing Source	Priors	2024 Adopted	2025 Tentative	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
City 1% Sales Tax	0	7,296	9,961	10,201	10,445	10,696	48,599
Total All Financing Sources	0	7,296	9,961	10,201	10,445	10,696	48,599

Spending	Priors	2024 Adopted	2025 Tentative	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Construction and Rehabilitation	0	7,296	9,961	10,201	10,445	10,696	48,599
Sum:	0	7,296	9,961	10,201	10,445	10,696	48,599

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	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 Tentative	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 Tentative	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Annual Program - Construction and Rehabilitation	0	330	330	330	330	330	1,650
Trees	1,904	0	0	0	0	0	0
Sum:	1,904	330	330	330	330	330	1,650

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	02		

Description:

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

Financing Source	Priors	2024 Adopted	2025 Tentative	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 Tentative	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	Outdoor Court Restoration Program*	Department	Parks and Recreation
Location	Citywide	Contact	Alice Messer
District	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 Tentative	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 Tentative	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Annual Program - Construction and Rehabilitation	0	236	236	236	236	236	1,180
Construction and Rehabilitation	780	0	0	0	0	0	0
Construction Plans and Specifications	70	0	0	0	0	0	0
Inspection	24	0	0	0	0	0	0
Sum:	874	236	236	236	236	236	1,180

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	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 Tentative	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 Tentative	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Annual Program - Construction and Rehabilitation	0	200	200	200	200	200	1,000
Construction and Rehabilitation	720	0	0	0	0	0	0
Sum:	720	200	200	200	200	200	1,000

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	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 Tentative	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 Tentative	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Design	200	50	50	50	50	50	250
Sum:	200	50	50	50	50	50	250

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	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 Tentative	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 Tentative	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

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	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 Tentative	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 Tentative	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	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 Tentative	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 Tentative	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	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 Tentative	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 Tentative	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 Reh	Department	Planning and Economic Development
Location	512 Humboldt Avenue	Contact	Beth Ulrich
District	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 Tentative	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 Tentative	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	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 Tentative	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 Tentative	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	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 Tentative	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 Tentative	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	01;02,04;05		

Description:

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 Tentative	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 Tentative	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	02;04;05		

Description:

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.

Financing Source	Priors	2024 Adopted	2025 Tentative	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 Tentative	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	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 Tentative	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 Tentative	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	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 Tentative	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 Tentative	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	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 Tentative	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 Tentative	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	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 Tentative	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 Tentative	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	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 Tentative	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 Tentative	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	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 Tentative	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 Tentative	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	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 Tentative	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 Tentative	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	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 Tentative	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 Tentative	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Equipment and Furnishing	0	1,100	1,100	1,100	1,100	1,100	5,500
Sum:	0	1,100	1,100	1,100	1,100	1,100	5,500

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	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 Tentative	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 Tentative	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	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 Tentative	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 Tentative	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	Annapolis Mill and Overlay	Department	Public Works
Location	Annapolis Street from Robert to Kansas	Contact	Anne Weber
District	01		

Description:

Provide local funds to contribute to this West Saint Paul project to mill and overlay Annapolis Street from Robert to Kansas. This project includes utility work, sidewalks, curb and gutter and pavement.

Justification:

This West Saint Paul project will improve safety on Annapolis Street. The City of Saint Paul is required to pay a percentage of the project cost.

Financing Source	Priors	2024 Adopted	2025 Tentative	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Municipal State Aid	2,000	2,150	0	0	0	0	2,150
Total All Financing Sources	2,000	2,150	0	0	0	0	2,150

Spending	Priors	2024 Adopted	2025 Tentative	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Construction and Rehabilitation	1,600	2,150	0	0	0	0	2,150
Design	400	0	0	0	0	0	0
Sum:	2,000	2,150	0	0	0	0	2,150

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

Title	B Line BRT Improvements	Department	Public Works
Location	Route 21 corridor along Lake Street, Marshall Avenue, and Selby Avenue	Contact	Anne Weber
District	08, 13, 17		

Description:

Provide local funds to contribute to Metro Transit's B Line Bus Rapid Transit Project. The METRO B Line is a planned bus rapid transit line which will provide faster and more reliable transit service in the Route 21 corridor along Lake Street, Marshall Avenue, and Selby Avenue.

Justification:

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

Financing Source	Priors	2024 Adopted	2025 Tentative	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Municipal State Aid	250	250	0	0	0	0	250
Total All Financing Sources	250	250	0	0	0	0	250

Spending	Priors	2024 Adopted	2025 Tentative	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Construction and Rehabilitation	250	250	0	0	0	0	250
Sum:	250	250	0	0	0	0	250

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

Title	Burns/Suburban Sidewalk Infill	Department	Public Works
Location	From Suburban and White Bear to Burns and McKnight	Contact	Anne Weber
District	01		

Description:

Provide design engineering and local match funds for a federally funded project to construct one mile of sidewalk along the south side of Suburban Avenue between White Bear Avenue and Burns Avenue, and along the south side of Burns Avenue between Suburban Avenue and McKnight Road.

Justification:

The project will result in a new ADA compliant sidewalk connecting residential neighborhoods with retail opportunities, daycare facilities, a school, bus stops, and Battle Creek Regional Park. The project will also reconfigure the outdated intersection of Burns Avenue and Suburban Avenue, which features large radius turns for vehicles that promotes higher speed turns. The project will prioritize narrowing the size of the intersection as much as possible to encourage slower speeds, shorter pedestrian crossing distances, and ADA compliance.

Financing Source	Priors	2024 Adopted	2025 Tentative	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Capital Improvement Bonds	0	630	0	0	0	0	630
Federal Discretionary	0	1,000	0	0	0	0	1,000
Total All Financing Sources	0	1,630	0	0	0	0	1,630

Spending	Priors	2024 Adopted	2025 Tentative	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Construction and Rehabilitation	0	1,630	0	0	0	0	1,630
Sum:	0	1,630	0	0	0	0	1,630

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	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 Tentative	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Federal Discretionary	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 Tentative	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	CCB Kellogg - W 7th to John Ireland	Department	Public Works
Location	Kellogg Boulevard from West 7th Street to John Ireland Boulevard	Contact	Anne Weber
District	17		

Description:

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

Justification:

This bikeway is the last phase of the Capital City Bikeway(CCB) on Kellogg. The CCB is a 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. The funding in 2024 will allow for the design to be started on this 2027 project.

Financing Source	Priors	2024 Adopted	2025 Tentative	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Federal Discretionary	0	0	0	0	5,500	0	5,500
Municipal State Aid	0	1,415	0	0	4,880	0	6,295
Total All Financing Sources	0	1,415	0	0	10,380	0	11,795

Spending	Priors	2024 Adopted	2025 Tentative	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Construction and Rehabilitation	0	1,415	0	0	10,380	0	11,795
Sum:	0	1,415	0	0	10,380	0	11,795

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

Title	CCB St Peter - 10th to Rice	Department	Public Works
Location	St. Peter Street from 10th Street to Rice Street	Contact	Anne Weber
District	17		

Description:

Provide engineering and local match funds for a federally funded project to construct a protected bikeway on St. Peter Street between 10th Street and Rice Street.

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. The funding in 2024 will allow for the design to be started on this 2027 project.

Financing Source	Priors	2024 Adopted	2025 Tentative	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Federal Discretionary	0	0	0	0	5,500	0	5,500
Municipal State Aid	0	1,255	0	0	3,701	0	4,956
Total All Financing Sources	0	1,255	0	0	9,201	0	10,456

Spending	Priors	2024 Adopted	2025 Tentative	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Construction and Rehabilitation	0	1,255	0	0	9,201	0	10,456
Sum:	0	1,255	0	0	9,201	0	10,456

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	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.

Financing Source	Priors	2024 Adopted	2025 Tentative	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
City 1% Sales Tax	0	21,888	29,884	30,602	31,336	32,088	145,798
Total All Financing Sources	0	21,888	29,884	30,602	31,336	32,088	145,798

Spending	Priors	2024 Adopted	2025 Tentative	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Construction and Rehabilitation	0	21,888	29,884	30,602	31,336	32,088	145,798
Sum:	0	21,888	29,884	30,602	31,336	32,088	145,798

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	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 Tentative	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 Tentative	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	Cleveland – Summit to Marshall Sidewalks	Department	Public Works
Location	Cleveland Avenue from Summit Boulevard to Marshall Avenue	Contact	Anne Weber
District	13		

Description:

The City plans to reconstruct sidewalk panels on Cleveland between Summit and Marshall.

Justification:

The project includes sidewalk panel reconstruction and replacement of pedestrian ramps. Ramsey County has committed to funding 50% of the proposed improvements.

Financing Source	Priors	2024 Adopted	2025 Tentative	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Municipal State Aid	0	150	0	0	0	0	150
Ramsey County	0	150	0	0	0	0	150
Total All Financing Sources	0	300	0	0	0	0	300

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

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

Title	Cretin and St Clair Traffic Signal	Department	Public Works
Location	Cretin Avenue South and Saint Clair Avenue	Contact	Anne Weber
District	08		

Description:

The City plans to reconstruct the signal at the intersection of Cretin & St. Clair.

Justification:

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

Financing Source	Priors	2024 Adopted	2025 Tentative	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Municipal State Aid	0	405	0	0	0	0	405
Total All Financing Sources	0	405	0	0	0	0	405

Spending	Priors	2024 Adopted	2025 Tentative	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Traffic Signals	0	405	0	0	0	0	405
Sum:	0	405	0	0	0	0	405

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

Title Dale Street north of Front **Department** Public Works
Location Dale Street from Front to Larpenteur **Contact** Anne Weber
District 06

Description:

Provide local funds to contribute to Ramsey County's project on Dale Street from Front to Larpenteur.

Justification:

This Ramsey County project will improve safety on Dale Street from Front to Larpenteur. The project includes a 4 to 3 lane conversion. The City will have a cost share on this project.

Financing Source	Priors	2024 Adopted	2025 Tentative	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Municipal State Aid	0	325	0	0	0	0	325
Total All Financing Sources	0	325	0	0	0	0	325

Spending	Priors	2024 Adopted	2025 Tentative	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Construction and Rehabilitation	0	325	0	0	0	0	325
Sum:	0	325	0	0	0	0	325

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	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 Tentative	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 Tentative	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	Grand Avenue - Snelling to Fairview	Department	Public Works
Location	Grand Avenue from Snelling to Fairview	Contact	Anne Weber
District	14		

Description:

This project is a reconstruction of Grand Avenue from Snelling to Fairview. The project includes utility work, sidewalks, curb and gutter and pavement.

Justification:

This section of Grand Avenue is an MSA route. The road was reconstructed in 2008 and the average daily traffic is 7,054 vehicles.

Financing Source	Priors	2024 Adopted	2025 Tentative	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Municipal State Aid	800	7,040	0	0	0	0	7,040
Total All Financing Sources	800	7,040	0	0	0	0	7,040

Spending	Priors	2024 Adopted	2025 Tentative	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Construction and Rehabilitation	0	7,040	0	0	0	0	7,040
Design	800	0	0	0	0	0	0
Sum:	800	7,040	0	0	0	0	7,040

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

Title	Grand/Snelling Int Improvements	Department	Public Works
Location	Intersection of Grand Avenue and Snelling Avenue	Contact	Anne Weber
District	14		

Description:

Intersection Improvements at Grand and Snelling funded by the MnDOT Metro Local Partnership Program and local funds.

Justification:

The project includes pedestrian crossing improvements, geometric revisions, ADA pedestrian ramps, sidewalk improvements and traffic signal replacement at the intersection of Grand and Snelling.

Financing Source	Priors	2024 Adopted	2025 Tentative	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Minnesota Department of Transportation	0	368	0	0	0	0	368
Municipal State Aid	0	502	0	0	0	0	502
Total All Financing Sources	0	870	0	0	0	0	870

Spending	Priors	2024 Adopted	2025 Tentative	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Construction and Rehabilitation	0	870	0	0	0	0	870
Sum:	0	870	0	0	0	0	870

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

Title	Lighting Improvements	Department	Public Works
Location	Citywide	Contact	Anne Weber
District	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 Tentative	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 Tentative	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	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 Tentative	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	400	400	2,000
Total All Financing Sources	600	550	550	550	550	550	2,750

Spending	Priors	2024 Adopted	2025 Tentative	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Annual Program - Construction and Rehabilitation	0	550	550	550	550	550	2,750
Construction and Rehabilitation	600	0	0	0	0	0	0
Sum:	600	550	550	550	550	550	2,750

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

Title	Marshall – Snelling to Albert Sidewalks	Department	Public Works
Location	Marshall Avenue from Snelling Avenue to Albert Street North	Contact	Anne Weber
District	13		

Description:

The City of St Paul proposes to construct a new sidewalk on the south side of Marshall Avenue between approximately Snelling Avenue and Albert Street, which is about 1,400 feet in length. The 6' wide sidewalk extends from the railroad bridge to existing sidewalk just west of Albert Street.

A 6 foot wide sidewalk will be placed along the south side of Marshall Avenue where there is currently a sidewalk gap. Some trees may need to be removed and the curb will need to be reconstructed. Modifications to several driveways along the route will ensure ADA compliance.

Justification:

This project is located along a busy commercial corridor with a mix of residential properties and local business, banks, and athletic facilities. This gap has been identified in the City Pedestrian Master Plan. By filling this sidewalk gap, the community will have easier access to amenities in the area without the need for a motor vehicle. The project is new, but it fills the only remaining sidewalk gap along Marshall Avenue.

This project leverage funds from Ramsey County to fill an important sidewalk gap along a County roadway. The County has committed to funding 50% of the proposed improvements.

Financing Source	Priors	2024 Adopted	2025 Tentative	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Municipal State Aid	0	260	0	0	0	0	260
Ramsey County	0	260	0	0	0	0	260
Total All Financing Sources	0	520	0	0	0	0	520

Spending	Priors	2024 Adopted	2025 Tentative	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Construction and Rehabilitation	0	520	0	0	0	0	520
Sum:	0	520	0	0	0	0	520

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	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 Tentative	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 Tentative	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	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 Tentative	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 Tentative	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	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 Tentative	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 Tentative	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	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 Tentative	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 Tentative	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	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 Tentative	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 Tentative	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	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 Tentative	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 Tentative	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	19		

Description:

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

Justification:

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

Financing Source	Priors	2024 Adopted	2025 Tentative	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 Tentative	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	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 Tentative	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Municipal State Aid	0	0	1,000	1,000	1,000	2,000	5,000
Total All Financing Sources	0	0	1,000	1,000	1,000	2,000	5,000

Spending	Priors	2024 Adopted	2025 Tentative	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Construction and Rehabilitation	0	0	1,000	1,000	1,000	2,000	5,000
Sum:	0	0	1,000	1,000	1,000	2,000	5,000

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	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 Tentative	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Federal Discretionary	0	0	6,500	0	0	0	6,500
Municipal State Aid	1,200	0	2,250	0	0	0	2,250
Total All Financing Sources	1,200	0	8,750	0	0	0	8,750

Spending	Priors	2024 Adopted	2025 Tentative	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Design	1,200	0	8,750	0	0	0	8,750
Sum:	1,200	0	8,750	0	0	0	8,750

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	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 Tentative	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 Tentative	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	Selby and Fairview Traffic Signal	Department	Public Works
Location	Selby Avenue at Fairview Avenue North	Contact	Anne Weber
District	13		

Description:

The City plans to reconstruct the signal at the intersection of Selby and Fairview.

Justification:

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

Financing Source	Priors	2024 Adopted	2025 Tentative	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Municipal State Aid	0	338	0	0	0	0	338
Total All Financing Sources	0	338	0	0	0	0	338

Spending	Priors	2024 Adopted	2025 Tentative	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Traffic Signals	0	338	0	0	0	0	338
Sum:	0	338	0	0	0	0	338

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

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

Description:

Remove and replace existing sidewalk that is poor condition and/or presents a safety hazard for pedestrians.

The Sidewalk Program will also include sidewalk construction on Ramsey County Roads that is funded 50% by Ramsey County. These sidewalks will be constructed on Edgerton from Maryland to Arlington, Upper Afton from Burns to White Bear, and Cleveland from Summit to Marshall.

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 Tentative	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 Tentative	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	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 Tentative	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 Tentative	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	Snelling - St Clair to Grand	Department	Public Works
Location	Snelling Avenue South between Saint Clair Avenue and Grand Avenue	Contact	Anne Weber
District	14		

Description:

Provide local funds to contribute to MnDOT's project on Snelling from St. Clair to Grand.

Justification:

The City's cost share for traffic signal improvements on this MnDOT Project.

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

Spending	Priors	2024 Adopted	2025 Tentative	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Traffic Signals	0	400	0	0	0	0	400
Sum:	0	400	0	0	0	0	400

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	19		

Description:

This is a citywide program established to improve the structural condition, safety and rideability of the city's street system. This recurring program, which replaces the Residential Street Vitality Program, will include all city streets, both residential and arterial, and projects will be 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 Tentative	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	16,500	16,500	16,500	16,500	82,500
Street Reconstruction Bonds - Prior Year	1,300	0	0	0	0	0	0
Total All Financing Sources	69,150	19,020	19,020	19,020	19,020	19,020	95,100

Spending	Priors	2024 Adopted	2025 Tentative	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Annual Program - Construction and Rehabilitation	0	19,020	19,020	19,020	19,020	19,020	95,100
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	19,020	19,020	19,020	19,020	95,100

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	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 Tentative	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 Tentative	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	Trunk Highway 61 Near Etna Interconnect	Department	Public Works
Location	TH 61 near Etna Avenue	Contact	Anne Weber
District	04		

Description:

Installation of fiber-optic cable on Highway 61 near Etna funded by the MnDOT Local Partnership Program and local funds.

Justification:

This project will install fiber optic interconnect between 3rd & Etna and TH 61 & Burns.

Financing Source	Priors	2024 Adopted	2025 Tentative	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Minnesota Department of Transportation	0	58	0	0	0	0	58
Municipal State Aid	0	80	0	0	0	0	80
Total All Financing Sources	0	138	0	0	0	0	138

Spending	Priors	2024 Adopted	2025 Tentative	2026 Tentative	2027 Tentative	2028 Tentative	Total (not including priors)
Construction and Rehabilitation	0	138	0	0	0	0	138
Sum:	0	138	0	0	0	0	138

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 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 Tentative	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 Tentative	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	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 Tentative	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 Tentative	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, 2023

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 2024 Capital Improvement Budgets, and Community Development Block Grant (CDBG) project funding. For FY24, the committee has voted to recommend the tentative funding levels recommended in previous budget cycles, but with the following changes to tentative funding levels in 2025:

- 2025 CIB Bond Project, Hazel Park Phase II: \$200,000
- 2025 Children's Play Area Improvements Annual Programming: \$31,000

In addition, the committee has reviewed all proposals submitted for CDBG funding and recommends the following organizations for funding in 2024 and 2025:

- 30,000 Feet: \$420,000
- Serenity Senior Care- Humboldt: \$156,000
- City of Saint Paul Department of Safety and Inspections (DSI): \$180,000
- City of Saint Paul- Parks Department: \$624,000
- City of Saint Paul Planning & Economic Development (PED): \$3,490,000
- Dayton's Bluff Neighborhood Housing Services: \$1,050,000
- District 6 Planning Council: \$200,000

- East Side Neighborhood Development Company, Inc. (ESNDC): \$380,000
- NeighborWorks Home Partners: \$1,200,000
- Rondo Community Land Trust: \$300,000

This budget assumes approximately Capital Improvement Bonds of \$4.546 million in 2024 and 4.147 million in 2025, \$4 million per year of Community Development Block Grants (CDBG), and \$14.155 million of Municipal State Aid (MSA) for FY24.

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.

2023 was the first year of the two-year cycle separating city led and community led projects, when City Department Projects are selected. There was also less bonding capacity available because we chose to bond more in the last City Department cycle which took place in 2021 to take advantage of the lower interest rates to complete some large projects like the North End Community Center. The committee took the time to reevaluate our annual programs and deferred maintenance projects. We look forward to a discussion with staff to find ways to better involve the public and truly cogovern with the principles laid out above. As we continue to utilize the new process, it was amazing to see community come together and highlight the needs of the city and hear the innovative and inspiring ideas during the CDBG process. While we were not able to fund every project, there was light shed on disparities across the city on basic infrastructure needs residents should have to feel safe. There was energy and passion around building space for connection through outdoor activities. There was also a clear desire for investment in traffic calming and making non-motorized transportation safer. 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. This is especially critical at a time when we are moving through life in a pandemic and continued racial injustices.

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

Abdi Ahmed	Raymond Hess	Elsa Vega Perez
Abshir Ali	Jon Kelly	Ryan Vue
Lauren Dees-Erickson	Pat McQuillan	Pang Yang
Jack Fei	Darren Tobolt	

APPENDICIES

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.

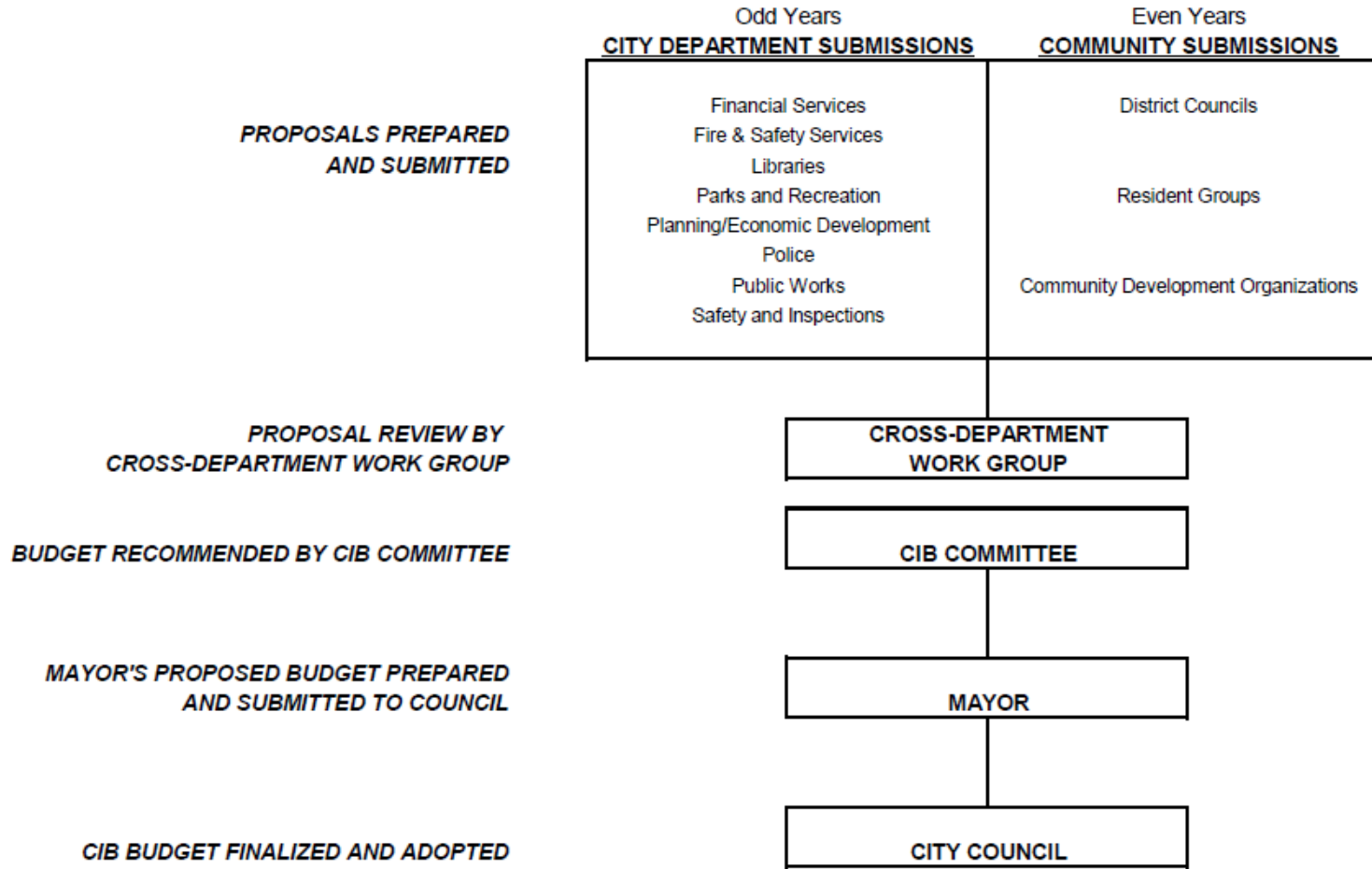
Year 2

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



Project Index

3rd and Maria Traffic Signal	68	Grand/Snelling Int Improvements	83
6th & Mounds Traffic Signal	69	Hazel Park Phase II	44, 107
Acquisition Fund for Community Investment.....	50	Homeowner Rehab Program.....	58
Annapolis Mill and Overlay	70	Housing Real Estate Multi-Unit Development Fund	59
Asphalt Restoration and Replacement Program*	39	Library Facilities Design	37
B Line BRT Improvements	71	Lighting Improvements	84
Black Arts + Tech Center.....	51	Local Street, Alley, Sewer and Lighting Program*	85
Burns/Suburban Sidewalk Infill.....	72	Marshall – Snelling to Albert Sidewalks	86
Business Investment Fund	52	Maryland - Clark to Edgerton	87
Carty Park Play Area.....	40	Maryland Ave Traffic Signal Enhancements	88
CCB Kellogg - St. Peter to W7th	73	Municipal State Aid Contingency*	89
CCB Kellogg - W 7th to John Ireland.....	74	North End Economic Development.....	60
CCB St Peter - 10th to Rice.....	75	North End Revitalization Fund	61
Cerenity Senior Care- Humbolt Skilled Nursing Facility Rehabilitation	53	Outdoor Court Restoration Program*	45
CIB Bond Sale Costs*	30	Park and Library Capital Asset Revitalization*	46
CIB Contingency*	31	Parks Grant Prep/Preliminary Design Program*	47
City 1% Sales Tax Parks	42	Pedestrian and Traffic Safety Program*	90
City 1% Sales Tax Public Works.....	76	Police Vehicles*	66
Citywide 30% AMI Housing Program.....	54	Prospect Park Play Area	48
Citywide Economic Development Program	55	Purple Line BRT	91
Citywide Long-Term Capital Maintenance Program*	32	Railroad Crossing Safety Improvements Program*	92
Citywide Stairway Repair and Replacement Program*	77	Ramsey County Traffic Signals Annual Program*	93
Citywide Tree Planting Program*	43	Real Estate Division Design Services*	34
Cleveland – Summit to Marshall Sidewalks	78	Rice St - Pennsylvania to Co Rd B	94
Community Proposals	25	Robert - Kellogg to 11th.....	95
Community Proposals*	33	Rondo Community Land Trust Homebuyer Initiated Program - Rehab Gap Program	62
Cretin and St Clair Traffic Signal	79	Saint Paul Streets Traffic Signals*	96
Dale Street north of Front	80	Selby and Fairview Traffic Signal.....	97
Dale Street Signal Enhancements and Modernization	81	Sidewalk Reconstruction Program*	98
East Side Home Improvement Revolving Loan Fund	56	Signalized Intersection Safety Improvements Program*	99
East Side Homeownership Initiative	57	Snelling - St Clair to Grand.....	100
Fire Vehicles*	28	St. Paul Green Line Home Improvement Loan Fund	63
Grand Avenue - Snelling to Fairview	82		

St. Paul Home Improvement Loan Fund 64
St. Paul Streets Paving Program* 101
Transfers to Debt Service Fund* 35
Trunk Highway 5 Mounds to 61 102

Trunk Highway 61 Near Etna Interconnect 103
Vacant & Hazardous Building Demolition 106
Victoria and Minnehaha Signal and Interconnect 104