



# STRENGTHENING OUR FOUNDATIONS

2023 CAPITAL IMPROVEMENT  
BUDGET & PROGRAM  
Mayor Melvin Carter



SAINT PAUL  
MINNESOTA

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**SAINT PAUL**  
**MINNESOTA**

## **BUDGET SUMMARY**

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# BUDGET SUMMARY

## By Financing Source

	<b>2018 ADOPTED</b>	<b>2019 ADOPTED</b>	<b>2020 ADOPTED</b>	<b>2021 ADOPTED</b>	<b>2022 ADOPTED</b>	<b>2023 ADOPTED</b>
<b><u>LOCAL GENERAL OBLIGATION BONDS</u></b>						
Capital Improvement Bonds	11,000,000	13,230,000	9,886,000	11,000,000	11,705,000	22,369,000
Capital Improvement Bonds - Prior Year	51,000	-	-	244,709	-	-
Capital Improvement Notes	679,000	-	-	-	-	-
Interest Earnings on Bonds	222,000	222,000	222,000	322,000	222,000	222,000
Library Bonds	-	-	-	-	-	7,169,000
Public Safety Bonds	-	-	-	-	1,147,000	-
Street Improvement Bonds	15,500,000	-	-	-	-	-
Street Reconstruction Bonds	-	12,500,000	17,770,000	12,500,000	15,000,000	16,500,000
Street Reconstruction Bonds - Prior Year	-	-	-	1,300,000	-	-
<b>SUBTOTAL</b>	<b>27,452,000</b>	<b>25,952,000</b>	<b>27,878,000</b>	<b>25,366,709</b>	<b>28,074,000</b>	<b>46,260,000</b>
<b><u>OTHER LOCAL FINANCING SOURCES</u></b>						
Assessments	200,000	255,000	200,000	200,000	200,000	200,000
Neighborhood STAR	-	-	-	-	-	380,000
Other	-	-	-	-	100,000	-
Parking Fund Transfers	-	-	1,450,000	600,000	600,000	-
Private Utility	20,000	20,000	20,000	20,000	20,000	20,000
Public Improvement Aid	60,000	60,000	60,000	60,000	60,000	160,000
Ramsey County	-	55,000	61,000	536,000	1,446,000	1,093,000
Street Maintenance Fund	985,000	1,485,000	1,485,000	1,485,000	1,485,000	1,485,000
Sales Tax Bonds	-	-	-	-	-	19,953,000
Tax Increment Financing	-	-	-	-	776,000	-
Transfer from Special Fund	1,811,000	206,000	-	-	-	-
Trust for Public Land	1,500,000	-	-	-	-	-
Storm Sewer	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Water Utility	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
<b>SUBTOTAL</b>	<b>7,076,000</b>	<b>4,581,000</b>	<b>5,776,000</b>	<b>5,401,000</b>	<b>7,187,000</b>	<b>25,791,000</b>

# BUDGET SUMMARY

*By Financing Source*

	<u>2018 ADOPTED</u>	<u>2019 ADOPTED</u>	<u>2020 ADOPTED</u>	<u>2021 ADOPTED</u>	<u>2022 ADOPTED</u>	<u>2023 ADOPTED</u>
<b><u>STATE GRANTS AND AIDS</u></b>						
Municipal State Aid	8,200,000	8,032,000	10,066,000	8,700,000	<b>13,586,000</b>	<b>11,900,000</b>
MN Department of Transportation	-	-	-	5,500,000	-	-
State of Minnesota Grants	-	1,432,000	-	11,027,000	-	-
<b>SUBTOTAL</b>	<b><u>8,200,000</u></b>	<b><u>9,464,000</u></b>	<b><u>10,066,000</u></b>	<b><u>25,227,000</u></b>	<b><u>13,586,000</u></b>	<b><u>11,900,000</u></b>
<b><u>FEDERAL GRANTS AND AIDS</u></b>						
CDBG and Program Income	4,000,000	4,000,000	4,001,000	4,000,000	<b>4,000,000</b>	<b>4,000,000</b>
Federal Discretionary	8,552,000	6,343,000	13,368,000	9,000,000	<b>1,916,000</b>	<b>8,801,000</b>
<b>SUBTOTAL</b>	<b><u>12,552,000</u></b>	<b><u>10,343,000</u></b>	<b><u>17,369,000</u></b>	<b><u>13,000,000</u></b>	<b><u>5,916,000</u></b>	<b><u>12,801,000</u></b>
<b>TOTAL</b>	<b><u>55,280,000</u></b>	<b><u>50,340,000</u></b>	<b><u>61,089,000</u></b>	<b><u>68,994,709</u></b>	<b><u>54,763,000</u></b>	<b><u>96,752,000</u></b>

# BUDGET SUMMARY

## Financing Sources by Department

	2018 <u>ADOPTED</u>	2019 <u>ADOPTED</u>	2020 <u>ADOPTED</u>	2021 <u>ADOPTED</u>	2022 <u>ADOPTED</u>	2023 <u>ADOPTED</u>
<b><u>FIRE AND SAFETY SERVICES</u></b>						
Capital Improvement Bonds	0	500,000	2,000,000	0	0	0
Public Safety Bonds	0	0	0	0	1,147,000	0
Sales Tax Bonds	0	0	0	0	0	6,853,000
<b>SUBTOTAL</b>	<b>0</b>	<b>500,000</b>	<b>2,000,000</b>	<b>0</b>	<b>1,147,000</b>	<b>6,853,000</b>
<b><u>GENERAL GOVERNMENT ACCOUNTS (Office of Financial Services)</u></b>						
Capital Improvement Bonds	1,880,000	1,853,000	2,395,000	2,145,000	2,280,000	20,133,000
Capital Notes	679,000	0	0	0	0	0
CIB Bond Interest Earnings	222,000	222,000	222,000	222,000	222,000	222,000
Parking Fund Transfer	0	0	600,000	600,000	600,000	0
Public Improvement Aid	30,000	30,000	30,000	30,000	30,000	30,000
Transfer from Special Fund	1,811,000	206,000	0	0	0	0
<b>SUBTOTAL</b>	<b>4,622,000</b>	<b>2,311,000</b>	<b>3,247,000</b>	<b>2,997,000</b>	<b>3,132,000</b>	<b>20,385,000</b>
<b><u>LIBRARIES</u></b>						
Capital Improvement Bonds	0	0	0	500,000	1,000,000	0
Library Bonds	0	0	0	0	0	7,169,000
<b>SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>1,000,000</b>	<b>7,169,000</b>
<b><u>PARKS AND RECREATION</u></b>						
Capital Improvement Bonds	8,040,000	10,117,000	3,243,000	5,317,000	6,676,000	1,036,000
Community Development Block Grant	421,000	227,000	374,000	415,000	700,000	350,000
Minnesota Department of Transportation	0	0	0	5,500,000	0	0
Other	0	0	0	0	100,000	0
Parking Fund Transfer	0	0	500,000	0	0	0
Public Improvement Aid	30,000	30,000	30,000	30,000	30,000	30,000
Sales Tax Bonds	0	0	0	0	0	13,100,000
Trust for Public Land	1,500,000	0	0	0	0	0
<b>SUBTOTAL</b>	<b>9,991,000</b>	<b>10,374,000</b>	<b>4,147,000</b>	<b>11,262,000</b>	<b>7,506,000</b>	<b>14,516,000</b>
<b><u>PLANNING AND ECONOMIC DEVELOPMENT</u></b>						
Community Development Block Grant	3,204,000	3,398,000	3,395,000	3,274,000	3,210,000	3,560,000
<b>SUBTOTAL</b>	<b>3,204,000</b>	<b>3,398,000</b>	<b>3,395,000</b>	<b>3,274,000</b>	<b>3,210,000</b>	<b>3,560,000</b>

# BUDGET SUMMARY

## Financing Sources by Department

	2018 <u>ADOPTED</u>	2019 <u>ADOPTED</u>	2020 <u>ADOPTED</u>	2021 <u>ADOPTED</u>	2022 <u>ADOPTED</u>	2023 <u>ADOPTED</u>
<b><u>POLICE</u></b>						
Capital Improvement Bonds - Prior Year	51,000	0	0	0	0	0
<b>SUBTOTAL</b>	<b>51,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>PUBLIC WORKS</u></b>						
Assessments	200,000	255,000	200,000	200,000	200,000	200,000
Capital Improvement Bonds	1,080,000	760,000	2,248,000	3,038,000	1,749,000	1,200,000
CIB Bond Interest Earnings	0	0	0	100,000	0	0
Capital Improvement Bonds - Prior Year Balances	0	0	0	244,709	0	0
Federal Discretionary	8,552,000	6,343,000	13,368,000	9,000,000	1,916,000	8,801,000
Municipal State Aid	8,200,000	8,032,000	10,066,000	8,700,000	13,586,000	11,900,000
Neighborhood STAR	0	0	0	0	0	380,000
Parking Fund Transfers	0	0	350,000	0	0	0
Private Utility	20,000	20,000	20,000	20,000	20,000	20,000
Public Improvement Aid	0	0	0	0	0	100,000
Ramsey County	0	55,000	61,000	536,000	1,446,000	1,093,000
State of Minnesota Grants	0	1,432,000	0	11,027,000	0	0
Street Improvement Bonds	15,500,000	0	0	0	0	0
Street Maintenance Program	985,000	1,485,000	1,485,000	1,485,000	1,485,000	1,485,000
Street Reconstruction Bonds	0	12,500,000	17,770,000	12,500,000	15,000,000	16,500,000
Street Reconstruction Bonds - Prior Year	0	0	0	1,300,000	0	0
Storm Sewer	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Tax Increment Financing	0	0	0	0	776,000	0
Water Utility	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
<b>SUBTOTAL</b>	<b>37,037,000</b>	<b>33,382,000</b>	<b>48,068,000</b>	<b>50,650,709</b>	<b>38,678,000</b>	<b>44,179,000</b>
<b><u>SAFETY AND INSPECTIONS</u></b>						
Community Development Block Grant	375,000	375,000	232,000	311,000	90,000	90,000
<b>SUBTOTAL</b>	<b>375,000</b>	<b>375,000</b>	<b>232,000</b>	<b>311,000</b>	<b>90,000</b>	<b>90,000</b>
<b>TOTAL</b>	<b>55,280,000</b>	<b>50,340,000</b>	<b>61,089,000</b>	<b>68,994,709</b>	<b>54,763,000</b>	<b>96,752,000</b>



# BUDGET SUMMARY

## Allocation of Funds by Department and Project Type

	2022 ADOPTED		2023 ADOPTED	
<b>PARKS AND RECREATION</b>		<b>13.7%</b>		<b>15.0%</b>
Bicycle and Trail Facilities	250,000	3.3%	250,000	1.7%
Building Improvements	5,840,000	77.8%	13,300,000	91.6%
Park/Playground Improvements	1,086,000	14.5%	636,000	4.4%
Tree Planting	330,000	4.4%	330,000	2.3%
Total	<b>7,506,000</b>		<b>14,516,000</b>	
<b>FIRE AND SAFETY SERVICES</b>		<b>2.1%</b>		<b>7.1%</b>
Building Improvements	1,147,000		6,853,000	
Total	<b>1,147,000</b>		<b>6,853,000</b>	
<b>PUBLIC WORKS</b>		<b>70.6%</b>		<b>45.7%</b>
Bicycle and Trail Facilities	225,000	0.6%	8,517,000	19.3%
Bridge Improvements	2,166,000	5.6%	1,250,000	2.8%
Contingency: Specified/Unspecified	300,000	0.8%	300,000	0.7%
Sidewalk and Alley Improvements	3,295,000	8.5%	5,011,000	11.3%
Street and Lighting Improvements	31,621,000	81.8%	26,220,000	59.3%
Traffic Signals and Channelization	1,071,000	2.8%	2,881,000	6.5%
Total	<b>38,678,000</b>		<b>44,179,000</b>	

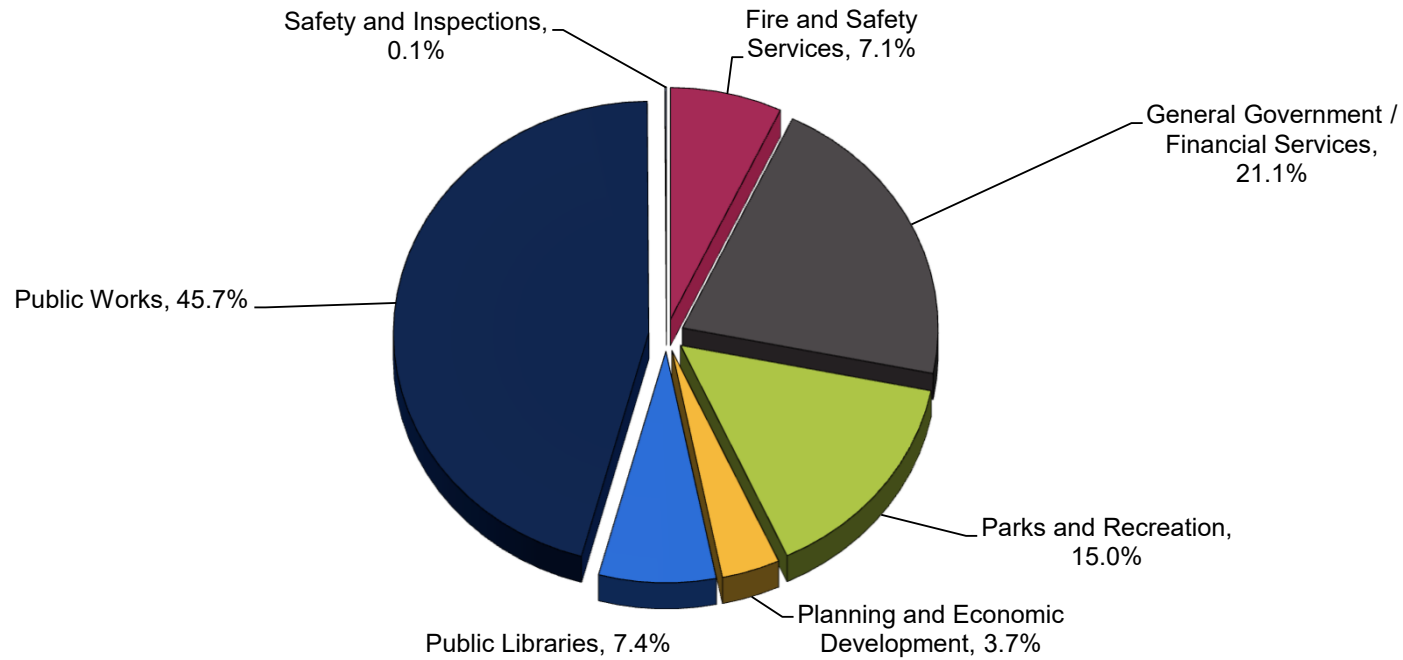
# BUDGET SUMMARY

## Allocation of Funds by Department and Project Type

	2022 ADOPTED		2023 ADOPTED	
<b>PUBLIC LIBRARIES</b>		<b>1.8%</b>		<b>7.4%</b>
Building Improvements	<b>1,000,000</b>		<b>7,169,000</b>	100.0%
Total	<b>1,000,000</b>		<b>7,169,000</b>	
<b>SAFETY AND INSPECTIONS</b>		<b>0.2%</b>		<b>0.1%</b>
Vacant and Hazardous Building Demolition	<b>90,000</b>	100.0%	<b>90,000</b>	100.0%
Total	<b>90,000</b>		<b>90,000</b>	
<b>PLANNING and ECONOMIC DEVELOPMENT</b>		<b>5.9%</b>		<b>3.7%</b>
Economic Development - Commercial Improvements	<b>290,000</b>	9.0%	<b>290,000</b>	8.1%
Economic Development - Residential Improvements	<b>2,920,000</b>	91.0%	<b>3,270,000</b>	91.9%
Total	<b>3,210,000</b>		<b>3,560,000</b>	
<b>GENERAL GOVERNMENT ACCOUNTS</b>		<b>5.7%</b>		<b>21.1%</b>
Bond Sale/Discount/Admin Expenses	<b>352,000</b>	11.2%	<b>352,000</b>	1.7%
Building Improvements	<b>2,130,000</b>	68.0%	<b>19,383,000</b>	95.1%
Contingency: Specified/Unspecified	<b>650,000</b>	20.8%	<b>650,000</b>	3.2%
Total	<b>3,132,000</b>		<b>20,385,000</b>	
	<b>54,763,000</b>		<b>96,752,000</b>	

## 2023 Capital Improvement Budget Adopted Spending by Department

Department	Amount (in thousands)	% of Total
Fire and Safety Services	6,853	7.1%
General Government / Financial Services	20,385	21.1%
Parks and Recreation	14,516	15.0%
Planning and Economic Development	3,560	3.7%
Public Libraries	7,169	7.4%
Public Works	44,179	45.7%
Safety and Inspections	90	0.1%
<b>Total:</b>	<b>96,752</b>	<b>100.0%</b>



**SUBSET OF CIB FINANCING SOURCES**  
**ADOPTED 2022, ADOPTED 2023, AND TENTATIVE 2024, 2025, 2026**  
(Amounts reflected in thousands)

<u>Capital Improvement Bonds</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Tentative</u>		
<u>Title</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
Citywide Long-Term Capital Maintenance Program <sup>1</sup>	1,500	19,353	1,500	1,500	1,500
Asphalt Restoration and Replacement Program	250	250	250	250	250
Citywide Tree Planting Program	330	330	330	330	330
Outdoor Court Restoration Program	236	236	236	236	236
Park and Library Capital Asset Revitalization	200	200	200	200	200
Parks Grant Prep/Preliminary Design Program	20	20	20	20	20
Bicycle, Pedestrian and Traffic Safety Program	225	225	225	225	225
Citywide Stairway Repair and Replacement	250	250	250	250	250
Railroad Crossing Safety Improvements Program	10	10	10	10	10
Signalized Intersection Safety Improvements Program	115	115	115	115	115
CIB Bond Sale Costs	130	130	130	130	130
CIB Contingency	150	150	150	150	150
Community Proposal Set Aside	500	500	500	500	500
Parks Deferred Maintenance	640	-	-	-	-
North End Community Center <sup>2</sup>	5,000	-	-	-	-
Hamline Midway Library <sup>3</sup>	1,000	-	-	-	-
Gold Line BRT and Pedestrian Improvements	600	600	-	-	-
Bruce Vento Elementary Safe Routes to School	549	-	-	-	-
Burns/Suburban Sidewalk Infill	-	-	630	-	-
Available for Other Projects	-	-	-	231	-
<b>Total recommended for Capital Improvement Bonds</b>	<b>11,705</b>	<b>22,369</b>	<b>4,546</b>	<b>4,147</b>	<b>3,916</b>

<sup>1</sup>Funding for citywide capital maintenance projects will be increased in 2022 to reflect the additional capital improvement bond funding made available by financing the North End Community Center and Fire Station 7 projects with sales tax bonds.

<sup>2</sup>Starting in the 2022 amended budget, the Hamline Midway Library project will be funded with library bonds.

<sup>3</sup>Starting in the 2022 amended budget, the North End Community Center project will be funded with sales tax bonds.

**SUBSET OF CIB FINANCING SOURCES**  
**ADOPTED 2022, ADOPTED 2023, AND TENTATIVE 2024, 2025, 2026**  
(Amounts reflected in thousands)

<u>Community Development Block Grant (CDBG)</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Tentative</u>		
<u>Title</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
Acquisition Fund for Strengthening Communities	220	220	-	-	-
Business Investment Fund	190	190	-	-	-
Citywide Homeowner Improvement Loan Program	655	795	-	-	-
East Side Home Improvement Revolving Loan Fund	275	325	-	-	-
Housing Real Estate Multi-Unit Development Fund	430	530	-	-	-
North End Revitalization Fund	190	210	-	-	-
St. Paul Green Line Home Improvement Loan Fund	190	210	-	-	-
St. Paul Home Improvement Loan Fund	190	210	-	-	-
Vacant & Hazardous Building Demolition	90	90	-	-	-
East Side Homeownership Initiative	225	225	-	-	-
Inspiring Communities	300	300	-	-	-
Business Invest and Revitalize Fund	100	100	-	-	-
Citywide 30% AMI Housing Program	245	245	-	-	-
Duluth and Case Play Area	350	-	-	-	-
Hazel Park Play Area	350	-	-	-	-
Prospect Park Play Area	-	350	-	-	-
<b>Total recommended for CDBG funds</b>	<b>4,000</b>	<b>4,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

**SUBSET OF CIB FINANCING SOURCES**  
**ADOPTED 2022, ADOPTED 2023, AND TENTATIVE 2024, 2025, 2026**  
(Amounts reflected in thousands)

<u>Municipal State Aid (MSA)</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Tentative</u>		
<u>Title</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
Municipal State Aid Contingency	300	300	300	300	300
Railroad Crossing Safety Improvements Program	40	40	40	40	40
Signalized Intersection Safety Improvements Program	125	125	125	125	125
SPS Traffic Signals	300	750	1,300	100	100
Lighting Improvements	-	-	-	500	500
Ramsey County Traffic Signals Annual Program	-	-	-	500	500
Wabasha - Kellogg to 7th St	3,490	-	-	-	-
Lexington Extension - Shepard to W 7th	2,500	-	-	-	-
Grand Avenue - Snelling to Fairview	-	800	6,690	-	-
Robert - Kellogg to 11th	200	1,000	-	2,250	-
Westside Intersection Control Enhancements	531	325	-	-	-
Annapolis Mill and Overlay Phase 1	-	2,000	-	-	-
Battle Creek - Park Ridge to Lower Afton	900	-	-	-	-
I94/35E ADA Improvements	250	-	-	-	-
White Bear and Larpenteur Avenue Improvements	250	-	-	-	-
Pierce Butler at Minnehaha Intersection Improvements	200	-	-	-	-
Prior Ave - St. Anthony to University	4,500	-	-	-	-
Larpenteur Sidewalk Construction - Dale to Farrington	-	500	-	-	-
Larpenteur Sidewalk Construction - Hamline to Victoria	-	240	-	-	-
Capital City Bikeway on Kellogg	-	2,500	500	3,158	-
Dale Street Signal Enhancements and Modernization	-	500	-	794	-
Marshall Sidewalk Construction	-	200	-	-	-
Trunk Highway 5 Mill and Overlay	-	1,470	2,000	-	-
Snelling - Montreal to Ford Parkway	-	400	-	-	-
Shepard Road Bridge near Otto	-	500	-	-	-
B Line BRT Improvements	-	250	-	-	-
Annapolis Mill and Overlay Phase 2	-	-	2,000	-	-
Grand at Fairview Signal	-	-	300	-	-
Jackson Street - Rose to Arlington	-	-	900	-	-
3rd and Maria Traffic Signal	-	-	-	450	-
Cretin and St Clair Traffic Signal	-	-	-	405	-
Selby and Fairview Traffic Signal	-	-	-	338	-
Victoria and Minnehaha Signal and Interconnect	-	-	-	540	-
Jackson St - Penn to Acker	-	-	-	500	-
Dale Street north of Front	-	-	-	100	-
John Ireland Bridge over I-94	-	-	-	100	-
Snelling - St Clair to Grand	-	-	-	400	-
Earl Street - Hudson to Ross	-	-	-	-	9,080
Earl and 6th Signal and Interconnect	-	-	-	-	560
I-94/Marion Bridge	-	-	-	-	350
Robert Mill and Overlay	-	-	-	-	2,000
35E Bridge over Shepard Signals	-	-	-	-	300
<b>Total recommended for MSA funds</b>	<b>13,586</b>	<b>11,900</b>	<b>14,155</b>	<b>10,600</b>	<b>13,855</b>

**SUBSET OF CIB FINANCING SOURCES**  
**ADOPTED 2022, ADOPTED 2023, AND TENTATIVE 2024, 2025, 2026**  
(Amounts reflected in thousands)

<b>Street Reconstruction Bonds</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Tentative</b>		
<b>Title</b>	<b><u>2022</u></b>	<b><u>2023</u></b>	<b><u>2024</u></b>	<b><u>2025</u></b>	<b><u>2026</u></b>
Saint Paul Streets Paving Program	15,000	16,500	16,500	16,500	16,500
<b>Total recommended for Street Reconstruction Bonds</b>	<b>15,000</b>	<b>16,500</b>	<b>16,500</b>	<b>16,500</b>	<b>16,500</b>
<b>Public Improvement Aid (PIA)</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Tentative</b>		
<b>Title</b>	<b><u>2022</u></b>	<b><u>2023</u></b>	<b><u>2024</u></b>	<b><u>2025</u></b>	<b><u>2026</u></b>
Bicycle, Pedestrian and Traffic Safety Program	-	100	-	-	-
Parks and Rec Grant Prep/Prelim Design Program	30	30	30	30	30
Real Estate Division Design Services	30	30	30	30	30
<b>Total recommended for PIA funds</b>	<b>60</b>	<b>160</b>	<b>60</b>	<b>60</b>	<b>60</b>
<b>Other Significant Financing Sources</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Tentative</b>		
<b>Title</b>	<b><u>2022</u></b>	<b><u>2023</u></b>	<b><u>2024</u></b>	<b><u>2025</u></b>	<b><u>2026</u></b>
Fire Station 7 - Public Safety Bonds <sup>4</sup>	1,147	-	-	-	-
Fire Station 7 - Sales Tax Bonds	-	6,853	-	-	-
North End Community Center - Sales Tax Bonds	-	13,100	-	-	-
Hamline Midway Library - Library Bonds	-	7,169	-	-	-
Bicycle, Pedestrian and Traffic Safety Program - Neighborhood STAR	-	380	-	-	-
Parking Fund Transfer	600	-	-	-	-
Eastbound Kellogg Bridge - State Funding	-	-	-	-	-
Eastbound Kellogg Bridge - Federal Funding	-	-	-	-	-
Bruce Vento Regional Trail Bicycle and Pedestrian Bridge - Federal Funding	-	-	-	-	-
Snelling/Lexington ITS Traffic Management - Federal Funding	-	-	-	-	-
Randolph Avenue Bridge - Federal Funding	1,916	-	-	-	-
Capital City Bikeway on Kellogg - Federal Funding	-	5,312	-	-	-
Bruce Vento Elementary Safe Routes to School - Federal Funding	-	843	-	-	-
Shepard Road Bridge near Otto - Federal Funding	-	500	-	-	-
Westside Intersection Control Enhancements - Federal Funding	-	1,066	-	-	-
Trunk Highway 5 Mill and Overlay - Federal Funding	-	1,080	-	-	-
Pierce Butler at Minnehaha Intersection Improvements - Ramsey County	835	-	-	-	-
Burns/Suburban Sidewalk Infill Project - Federal Funding	-	-	1,000	-	-
Kellogg/3rd St Bridge - Federal Funding	-	-	7,000	-	-
Robert - Kellogg to 11th - Federal Funding	-	-	-	7,000	-
CCB - Kellogg from St. Peter to W 7th - Federal Funding	-	-	-	5,500	-
Dale St Signal Enhancement and Modernization - Federal Funding	-	-	-	2,001	-
SRTS - Crossroads Elementary	-	-	-	720	-
<b>Total recommended for Other Significant Financing</b>	<b>4,498</b>	<b>36,303</b>	<b>8,000</b>	<b>15,221</b>	<b>-</b>

<sup>4</sup>Starting in the 2022 amended budget, this project will be funded with sales tax bonds.

# Budget Summary

# All Project List

Shading reflects changes from previous phase in the process

(Dollars in thousands)

Log No.	Proposal Title	CIB Process		Off-Year Process			
		Adopted Budget	Tentatively Approved	All Project Submissions	CIB Committee Recommends	Mayor's Proposed	Adopted Budget
		2022	2023	2023	2023	2023	2023
CF-0203939	Hazel Park Play Area	350	0	0	0	0	0
CF-0303940	Prospect Park Play Area	0	350	350	350	350	350
CF-0503938	Duluth and Case Play Area	350	0	0	0	0	0
CF-0603763	North End Community Center	5,000	11,000	11,000	11,000	13,100	13,100
CF-1103926	Hamline Midway Library	1,000	7,169	7,169	7,169	7,169	7,169
CF-1503962	Highland Bridge - Parks Oversight	100	0	0	0	0	0
CF-5503742	Fire Station 7	1,147	6,853	6,853	6,853	6,853	6,853
CF-6600692	CIB Bond Sale Costs	130	130	130	130	130	130
CF-6600693	CIB Contingency	150	150	150	150	150	150
CF-6600833	Outdoor Court Restoration Program	236	236	236	236	236	236
CF-6600834	Parks Grant Prep/Preliminary Design Program	50	50	50	50	50	50
CF-6600835	Citywide Tree Planting Program	330	330	330	330	330	330
CF-6600836	Citywide Long-Term Capital Maintenance Program	2,100	1,500	1,500	1,500	19,353	19,353
CF-6600869	Transfers to Debt Service Fund	222	222	222	222	222	222
CF-6601277	Real Estate Division Design Services	30	30	30	30	30	30
CF-6601722	Asphalt Restoration and Replacement Program	250	250	250	250	250	250
CF-6601982	Park and Library Capital Asset Revitalization	200	200	200	200	200	200
CF-6603842	Community Proposals	500	500	500	500	500	500
CF-6603862	Parks Deferred Maintenance	640	0	0	0	0	0
RE-0503226	Business Investment Fund (BIF)	190	190	190	190	190	190
RE-0603941	Business Invest and Revitalize Fund	100	100	100	100	100	100
RE-5501753	St. Paul Green Line Home Improvement Program	190	210	210	210	210	210
RE-5502942	East Side Home Improvement Revolving Loan Fund	275	325	325	325	325	325



# Budget Summary

# All Project List

Shading reflects changes from previous phase in the process

(Dollars in thousands)

Log No.	Proposal Title	CIB Process		Off-Year Process			
		Adopted Budget	Tentatively Approved	All Project Submissions	CIB Committee Recommends	Mayor's Proposed	Adopted Budget
		2022	2023	2023	2023	2023	2023
RE-5503431	Inspiring Communities	300	300	300	300	300	<b>300</b>
RE-5503642	North End Revitalization Fund	190	210	210	210	210	<b>210</b>
RE-5503881	East Side Homeownership Initiative	225	225	225	225	225	<b>225</b>
RE-6600840	Vacant & Hazardous Building Demolition	90	90	90	90	90	<b>90</b>
RE-6601807	Citywide Homeowner Improvement Loan Program	655	795	795	795	795	<b>795</b>
RE-6601808	Housing Real Estate Multi-Unit Development Fund	430	530	530	530	530	<b>530</b>
RE-6601846	Acquisition Fund for Strengthening Communities	220	220	220	220	220	<b>220</b>
RE-6603434	St. Paul Home Improvement Loan Fund	190	210	210	210	210	<b>210</b>
RE-6603937	Citywide 30% AMI Housing Program	245	245	245	245	245	<b>245</b>
SU-0103944	Annapolis Mill and Overlay Phase 1	0	2,000	2,000	2,000	2,000	<b>2,000</b>
SU-0103945	Battle Creek Rd - Park Ridge to Lower Afton	900	0	0	0	0	<b>0</b>
SU-0103948	Grand Avenue - Snelling to Fairview	0	800	800	800	800	<b>800</b>
SU-0203950	White Bear & Larpenteur Improvements	250	0	0	0	0	<b>0</b>
SU-0303924	West Side Intersection Control Enhancements	531	1,391	1,391	1,391	1,391	<b>1,391</b>
SU-0503936	Bruce Vento Elementary Safe Routes to School	549	843	843	843	843	<b>843</b>
SU-0603928	Larpenteur Sidewalk Construction - Dale to Farrington	0	1,000	1,000	1,000	1,000	<b>1,000</b>
SU-0703953	Pierce Butler at Minnehaha Intersection Improvements	1,035	0	0	0	0	<b>0</b>
SU-0903925	Shepard Road Bridge near Otto	0	1,000	1,000	1,000	1,000	<b>1,000</b>
SU-1003951	Larpenteur Sidewalk Construction - Hamline to Victoria	0	480	480	480	480	<b>480</b>
SU-1303932	Marshall Sidewalk Construction	0	400	400	400	400	<b>400</b>
SU-1503942	Highland Bridge - Public Works Oversight	776	0	0	0	0	<b>0</b>
SU-1503955	Snelling - Montreal to Ford Parkway	0	400	400	400	400	<b>400</b>
SU-1703853	Wabasha Street - Kellogg Blvd to 7th St	3,490	0	0	0	0	<b>0</b>

# Budget Summary

# All Project List

Shading reflects changes from previous phase in the process

(Dollars in thousands)

Log No.	Proposal Title	CIB Process		Off-Year Process			
		Adopted Budget	Tentatively Approved	All Project Submissions	CIB Committee Recommends	Mayor's Proposed	Adopted Budget
		2022	2023	2023	2023	2023	2023
SU-1703947	Capital City Bikeway on Kellogg	0	7,812	7,812	7,812	7,812	7,812
SU-1703949	I94/35E ADA Improvements	250	0	0	0	0	0
SU-1703954	Robert - Kellogg to 11th	200	1,000	1,000	1,000	1,000	1,000
SU-5503855	Lexington Extension - Shepard Rd to W 7th	2,500	0	0	0	0	0
SU-5503929	Gold Line BRT Lighting and Pedestrian Improvements	600	600	600	600	600	600
SU-5503943	Prior Ave - St. Anthony to University	4,500	0	0	0	0	0
SU-5503952	Marion at Ravoux Pedestrian Improvements	250	0	0	0	0	0
SU-5503956	Trunk Highway 5 Mill and Overlay	0	2,500	2,550	2,550	2,550	2,550
SU-5503982	B Line BRT Improvements	0	0	250	250	250	250
SU-6600818	Municipal State Aid Contingency	300	300	300	300	300	300
SU-6602223	Railroad Crossing Safety Improvements Program	50	50	50	50	50	50
SU-6602229	Local Street, Alley, Sewer, and Lighting Program	150	150	150	150	150	150
SU-6602230	Sidewalk Reconstruction Program	1,896	1,688	1,688	1,688	1,688	1,688
SU-6602231	St. Paul Streets Paving Program	17,520	15,020	15,020	15,020	15,020	15,020
SU-6602763	Signalized Intersection Safety Improvements Program	240	240	240	240	240	240
SU-6602764	Bicycle, Pedestrian, and Traffic Safety Program	225	225	225	225	225	705
SU-6602966	Citywide Stairway Repair and Replacement Program	250	250	250	250	250	250
SU-6603523	SPS Traffic Signals on Arterials	300	750	750	750	750	750
SU-6603903	Residential Mill and Overlay Program	0	0	0	0	4,000	4,000
SU-6603904	Randolph Avenue Bridge	1,916	0	0	0	0	0
SU-6603923	Dale Street Signal Enhancements and Modernization	0	500	500	500	500	500
<b>Total:</b>		<b>54,763</b>	<b>72,019</b>	<b>72,319</b>	<b>72,319</b>	<b>96,272</b>	<b>96,752</b>

# Budget Summary

# Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Prior	CIB Process	Off Year Process								
					2023	2023	2023	2023	2024	2025	2026			
					Tentatively Adopted	All Project Submission	CIB CMTE Recoms	Mayor's Proposed	Adopted Budget					
<b>Capital Imp. Bonds</b>														
		CF-0603763	North End Community Center	4,035	11,000	11,000	11,000	0	0	0	0			
		CF-1103926	Hamline Midway Library	0	7,169	7,169	7,169	0	0	0	0			
		CF-5503742	Fire Station 7	2,500	0	0	0	0	0	0	0			
		CF-6600692	CIB Bond Sale Costs	470	130	130	130	130	130	130	130			
		CF-6600693	CIB Contingency	800	150	150	150	150	150	150	150			
		CF-6600833	Outdoor Court Restoration Program	904	236	236	236	236	236	236	236			
		CF-6600834	Parks Grant Prep/Preliminary Design Program	100	20	20	20	20	20	20	20			
		CF-6600835	Citywide Tree Planting Program	1,404	330	330	330	330	330	330	330			
		CF-6600836	Citywide Long-Term Capital Maintenance Program	5,638	1,500	1,500	1,500	19,353	19,353	1,500	1,500	1,500		
		CF-6601722	Asphalt Restoration and Replacement Program	950	250	250	250	250	250	250	250			
		CF-6601982	Park and Library Capital Asset Revitalization	2,000	200	200	200	200	200	200	200			
		CF-6603842	Community Proposals	1,000	500	500	500	500	500	500	500			
		CF-6603862	Parks Deferred Maintenance	500	0	0	0	0	0	0	0			
		SU-0103946	Burns/Suburban Sidewalk Infill	0	0	0	0	0	0	630	0	0		
		SU-0503936	Bruce Vento Elementary Safe Routes to School	0	0	0	0	0	0	0	0	0		
		SU-5503929	Gold Line BRT Lighting and Pedestrian Improvements	0	600	600	600	600	600	0	0	0		
		SU-6602223	Railroad Crossing Safety Improvements Program	36	10	10	10	10	10	10	10	10		
		SU-6602763	Signalized Intersection Safety Improvements Program	450	115	115	115	115	115	115	115	115		
		SU-6602764	Bicycle, Pedestrian, and Traffic Safety Program	800	225	225	225	225	225	225	225	225		
		SU-6602966	Citywide Stairway Repair and Replacement Program	410	250	250	250	250	250	250	250	250		
		SU-6603903	Residential Mill and Overlay Program	1,500	0	0	0	0	0	0	0	0		
		SU-6603904	Randolph Avenue Bridge	1,000	0	0	0	0	0	0	0	0		
		<b>Total Capital Imp. Bonds</b>		24,497	22,685	22,685	22,685	22,369	22,369	4,546	3,916	3,916		
<b>Comm Dev. Block Grnt</b>														
		CF-0203939	Hazel Park Play Area	0	0	0	0	0	0	0	0	0		
		CF-0303940	Prospect Park Play Area	0	350	350	350	350	350	0	0	0		
		CF-0503938	Duluth and Case Play Area	0	0	0	0	0	0	0	0	0		
		RE-0503226	Business Investment Fund (BIF)	1,010	190	190	190	190	190	0	0	0		

# Budget Summary

# Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Prior	CIB Process	Off Year Process							
					2023	2023	2023	2023	2024	2025	2026		
					Tentatively Adopted	All Project Submission	CIB CMTE Recoms	Mayor's Proposed	Adopted Budget				
<b>Comm Dev. Block Grnt</b>													
			RE-0603941	Business Invest and Revitalize Fund	0	100	100	100	100	100	0	0	0
			RE-5501753	St. Paul Green Line Home Improvement Program	1,050	210	210	210	210	210	0	0	0
			RE-5502942	East Side Home Improvement Revolving Loan Fund	5,100	325	325	325	325	325	0	0	0
			RE-5503431	Inspiring Communities	0	300	300	300	300	300	0	0	0
			RE-5503642	North End Revitalization Fund	650	210	210	210	210	210	0	0	0
			RE-5503881	East Side Homeownership Initiative	200	225	225	225	225	225	0	0	0
			RE-6600840	Vacant & Hazardous Building Demolition	1,293	90	90	90	90	90	0	0	0
			RE-6601807	Citywide Homeowner Improvement Loan Program	3,154	795	795	795	795	795	0	0	0
			RE-6601808	Housing Real Estate Multi-Unit Development Fund	2,162	530	530	530	530	530	0	0	0
			RE-6601846	Acquisition Fund for Strengthening Communities	900	220	220	220	220	220	0	0	0
			RE-6603434	St. Paul Home Improvement Loan Fund	650	210	210	210	210	210	0	0	0
			RE-6603937	Citywide 30% AMI Housing Program	0	245	245	245	245	245	0	0	0
			<b>Total Comm Dev. Block Grnt</b>		16,169	4,000	4,000	4,000	4,000	4,000	0	0	0
<b>Municipal State Aid</b>													
			SU-0103944	Annapolis Mill and Overlay Phase 1	0	2,000	2,000	2,000	2,000	2,000	0	0	0
			SU-0103945	Battle Creek Rd - Park Ridge to Lower Afton	0	0	0	0	0	0	0	0	0
			SU-0103948	Grand Avenue - Snelling to Fairview	0	800	800	800	800	800	6,690	0	0
			SU-0203950	White Bear & Larpenteur Improvements	0	0	0	0	0	0	0	0	0
			SU-0303924	West Side Intersection Control Enhancements	0	325	325	325	325	325	0	0	0
			SU-0603928	Larpenteur Sidewalk Construction - Dale to Farrington	0	500	500	500	500	500	0	0	0
			SU-0703953	Pierce Butler at Minnehaha Intersection Improvements	0	0	0	0	0	0	0	0	0
			SU-0903925	Shepard Road Bridge near Otto	0	500	500	500	500	500	0	0	0
			SU-1003951	Larpenteur Sidewalk Construction - Hamline to Victoria	0	240	240	240	240	240	0	0	0
			SU-1303932	Marshall Sidewalk Construction	0	200	200	200	200	200	0	0	0
			SU-1503955	Snelling - Montreal to Ford Parkway	0	400	400	400	400	400	0	0	0
			SU-1703853	Wabasha Street - Kellogg Blvd to 7th St	3,000	0	0	0	0	0	0	0	0
			SU-1703947	Capital City Bikeway on Kellogg	0	2,500	2,500	2,500	2,500	2,500	0	0	0
			SU-1703949	I94/35E ADA Improvements	0	0	0	0	0	0	0	0	0

# Budget Summary

# Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Prior	CIB Process	Off Year Process								
					2023	2023	2023	2023	2024	2025	2026			
					Tentatively Adopted	All Project Submission	CIB CMTE Recoms	Mayor's Proposed	Adopted Budget					
<b><u>Municipal State Aid</u></b>														
			SU-1703954	Robert - Kellogg to 11th	0	1,000	1,000	1,000	1,000	<b>1,000</b>	0	2,250	0	
			SU-5503855	Lexington Extension - Shepard Rd to W 7th	1,000	0	0	0	0	<b>0</b>	0	0	0	
			SU-5503943	Prior Ave - St. Anthony to University	0	0	0	0	0	<b>0</b>	0	0	0	
			SU-5503956	Trunk Highway 5 Mill and Overlay	0	1,420	1,470	1,470	1,470	<b>1,470</b>	0	0	0	
			SU-5503982	B Line BRT Improvements	0	0	250	250	250	<b>250</b>	0	0	0	
			SU-6600818	Municipal State Aid Contingency	1,250	300	300	300	300	<b>300</b>	300	300	300	
			SU-6602223	Railroad Crossing Safety Improvements Program	160	40	40	40	40	<b>40</b>	40	40	40	
			SU-6602763	Signalized Intersection Safety Improvements Program	500	125	125	125	125	<b>125</b>	125	125	125	
			SU-6602764	Bicycle, Pedestrian, and Traffic Safety Program	100	0	0	0	0	<b>0</b>	0	0	0	
			SU-6603523	SPS Traffic Signals on Arterials	1,650	750	750	750	750	<b>750</b>	1,300	100	100	
			SU-6603923	Dale Street Signal Enhancements and Modernization	0	500	500	500	500	<b>500</b>	0	794	0	
			<b>Total Municipal State Aid</b>		7,660	11,600	11,900	11,900	11,900	<b>11,900</b>	8,455	3,609	565	
<b><u>Public Safety Bonds</u></b>														
			CF-5503742	Fire Station 7	0	6,853	6,853	6,853	0	<b>0</b>	0	0	0	
			<b>Total Public Safety Bonds</b>		0	6,853	6,853	6,853	0	<b>0</b>	0	0	0	
<b><u>CIB Prior Yr Balance</u></b>														
			SU-6603903	Residential Mill and Overlay Program	245	0	0	0	0	<b>0</b>	0	0	0	
			<b>Total CIB Prior Yr Balance</b>		245	0	0	0	0	<b>0</b>	0	0	0	
<b><u>Library Bonds</u></b>														
			CF-1103926	Hamline Midway Library	0	0	0	0	7,169	<b>7,169</b>	0	0	0	
			<b>Total Library Bonds</b>		0	0	0	0	7,169	<b>7,169</b>	0	0	0	
<b><u>Assessments</u></b>														
			SU-6602229	Local Street, Alley, Sewer, and Lighting Program	600	150	150	150	150	<b>150</b>	150	150	150	

# Budget Summary

# Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Prior	CIB Process		Off Year Process					
					2023 Tentatively Adopted	2023	2023	2023	2023	2024	2025	2026
						All Project Submission	CIB CMTE Recoms	Mayor's Proposed	Adopted Budget			
<b>Assessments</b>												
		SU-6602230	Sidewalk Reconstruction Program	255	50	50	50	50	50	50	50	
<b>Total Assessments</b>				855	200	200	200	200	200	200	200	
<b>CIB Bd Intrst Earngs</b>												
		CF-6600869	Transfers to Debt Service Fund	888	222	222	222	222	222	222	222	
		SU-6603903	Residential Mill and Overlay Program	100	0	0	0	0	0	0	0	
<b>Total CIB Bd Intrst Earngs</b>				988	222	222	222	222	222	222	222	
<b>Federal Discretnry</b>												
		SU-0103946	Burns/Suburban Sidewalk Infill	0	0	0	0	0	1,000	0	0	
		SU-0303924	West Side Intersection Control Enhancements	0	1,066	1,066	1,066	1,066	0	0	0	
		SU-0503936	Bruce Vento Elementary Safe Routes to School	0	843	843	843	843	0	0	0	
		SU-0903925	Shepard Road Bridge near Otto	0	500	500	500	500	0	0	0	
		SU-1703947	Capital City Bikeway on Kellogg	0	5,312	5,312	5,312	5,312	0	0	0	
		SU-1703954	Robert - Kellogg to 11th	0	0	0	0	0	0	7,000	0	
		SU-5503956	Trunk Highway 5 Mill and Overlay	0	1,080	1,080	1,080	1,080	0	0	0	
		SU-6603904	Randolph Avenue Bridge	0	0	0	0	0	0	0	0	
		SU-6603923	Dale Street Signal Enhancements and Modernization	0	0	0	0	0	0	2,001	0	
<b>Total Federal Discretnry</b>				0	8,801	8,801	8,801	8,801	1,000	9,001	0	
<b>Neighborhood STAR</b>												
		SU-6602764	Bicycle, Pedestrian, and Traffic Safety Program	0	0	0	0	0	380	0	0	
<b>Total Neighborhood STAR</b>				0	0	0	0	0	380	0	0	
<b>Other</b>												
		CF-1503962	Highland Bridge - Parks Oversight	0	0	0	0	0	0	0	0	
<b>Total Other</b>				0	0	0	0	0	0	0	0	

# Budget Summary

# Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Prior	CIB Process		Off Year Process						
					2023 Tentatively Adopted	2023 All Project Submission	2023 CIB CMTE Recomms	2023 Mayor's Proposed	2023 Adopted Budget	2024	2025	2026	
<b><u>Parking Fund Transfe</u></b>													
			CF-6600835	Citywide Tree Planting Program	500	0	0	0	0	0	0	0	0
			CF-6600836	Citywide Long-Term Capital Maintenance Program	1,200	0	0	0	0	0	0	0	0
<b>Total Parking Fund Transfe</b>					1,700	0	0	0	0	0	0	0	0
<b><u>Private Utility</u></b>													
			SU-6602231	St. Paul Streets Paving Program	80	20	20	20	20	20	20	20	20
<b>Total Private Utility</b>					80	20	20	20	20	20	20	20	20
<b><u>Public Improv. Aid</u></b>													
			CF-6600834	Parks Grant Prep/Preliminary Design Program	120	30	30	30	30	30	30	30	30
			CF-6601277	Real Estate Division Design Services	120	30	30	30	30	30	30	30	30
			SU-6602764	Bicycle, Pedestrian, and Traffic Safety Program	0	0	0	0	0	100	0	0	0
<b>Total Public Improv. Aid</b>					240	60	60	60	60	160	60	60	60
<b><u>Ramsey County</u></b>													
			SU-0603928	Larpenteur Sidewalk Construction - Dale to Farrington	0	500	500	500	500	500	0	0	0
			SU-0703953	Pierce Butler at Minnehaha Intersection Improvements	0	0	0	0	0	0	0	0	0
			SU-1003951	Larpenteur Sidewalk Construction - Hamline to Victoria	0	240	240	240	240	240	0	0	0
			SU-1303932	Marshall Sidewalk Construction	0	200	200	200	200	200	0	0	0
			SU-5503952	Marion at Ravoux Pedestrian Improvements	0	0	0	0	0	0	0	0	0
			SU-6602230	Sidewalk Reconstruction Program	175	153	153	153	153	153	0	0	0
<b>Total Ramsey County</b>					175	1,093	1,093	1,093	1,093	1,093	0	0	0
<b><u>Sales Tax Bonds</u></b>													
			CF-0603763	North End Community Center	0	0	0	0	13,100	13,100	0	0	0
			CF-5503742	Fire Station 7	0	0	0	0	6,853	6,853	0	0	0
<b>Total Sales Tax Bonds</b>					0	0	0	0	19,953	19,953	0	0	0

# Budget Summary

# Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Prior	CIB Process		Off Year Process					
					2023 Tentatively Adopted	2023				2024	2025	2026
						All Project Submission	CIB CMTE Recomms	Mayor's Proposed	Adopted Budget			
<b><u>Sewer Utility Fund</u></b>												
		SU-6602231	St. Paul Streets Paving Program	4,400	1,100	1,100	1,100	1,100	<b>1,100</b>	1,100	1,100	1,100
<b>Total Sewer Utility Fund</b>				4,400	1,100	1,100	1,100	1,100	<b>1,100</b>	1,100	1,100	1,100
<b><u>St. Paul Water Dept</u></b>												
		SU-6602231	St. Paul Streets Paving Program	5,600	1,400	1,400	1,400	1,400	<b>1,400</b>	1,400	1,400	1,400
<b>Total St. Paul Water Dept</b>				5,600	1,400	1,400	1,400	1,400	<b>1,400</b>	1,400	1,400	1,400
<b><u>Street Bonds PY</u></b>												
		SU-6602231	St. Paul Streets Paving Program	1,300	0	0	0	0	<b>0</b>	0	0	0
<b>Total Street Bonds PY</b>				1,300	0	0	0	0	<b>0</b>	0	0	0
<b><u>Street Mtce Prog</u></b>												
		SU-6602230	Sidewalk Reconstruction Program	5,440	1,485	1,485	1,485	1,485	<b>1,485</b>	1,485	1,485	1,485
<b>Total Street Mtce Prog</b>				5,440	1,485	1,485	1,485	1,485	<b>1,485</b>	1,485	1,485	1,485
<b><u>Street Recons Bonds</u></b>												
		SU-6602231	St. Paul Streets Paving Program	42,770	12,500	12,500	12,500	12,500	<b>12,500</b>	12,500	12,500	12,500
		SU-6603903	Residential Mill and Overlay Program	0	0	0	0	4,000	<b>4,000</b>	4,000	4,000	4,000
<b>Total Street Recons Bonds</b>				42,770	12,500	12,500	12,500	16,500	<b>16,500</b>	16,500	16,500	16,500
<b><u>Tax Increment Fin.</u></b>												
		SU-1503942	Highland Bridge - Public Works Oversight	0	0	0	0	0	<b>0</b>	0	0	0
<b>Total Tax Increment Fin.</b>				0	0	0	0	0	<b>0</b>	0	0	0
<b>Total:</b>				112,119	72,019	72,319	72,319	96,272	<b>96,752</b>	34,988	37,513	25,468



**2022-2023 COMMUNITY PROPOSAL ALLOCATIONS  
ADOPTED 2023**

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.

<b>Community Proposals - Capital Improvement Bonds</b>		<b>ADOPTED</b>
<u>Title</u>	<u>Department</u>	<u>2023</u>
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
<b>Total for Community Proposals</b>		<b>\$ 1,000,000</b>

## **PROJECT DETAIL SHEETS**

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<b>Project:</b> Fire Station 7 <b>Location:</b> 1038 Ross Ave.	<b>Log No.:</b> CF-5503742 <b>Activity No.:</b> <b>Department:</b> Fire & Safety Services <b>Contact:</b> Jill LaCasse	<b>District:</b> 02 04 05
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**Description:**  
Replace existing Fire Station 7 located at 1038 Ross with new fire station which would include would include a drive-through five-bay, two story fire station containing dormitory rooms on the second floor and apparatus and firefighter support spaces on the ground floor.

Note: Starting in the 2022 amended budget, the Fire Station 7 project will be funded with sales tax bonds. The 2022 budget will be amended to reflect this change. The total project budget (2019-2023) is \$9,000,000. Funding for citywide capital maintenance projects will be increased in 2022 to reflect the additional capital improvement bond financing made available by funding the Fire Station 7 and North End Community Center projects with sales tax bonds.

**Justification:**  
Fire Station 7 was built in 1930 and is past life expectancy for a fire station. The current layout of the station and its advanced age and deteriorating condition preclude adding an engine and additional personnel to the existing station. Replacement of this station would allow the fire department to have a ladder truck, fire engine, District Chief, ALS ambulance, and BLS ambulance working out of a new station. This would allow the department to maintain fire assets in an area of the City where fire and EMS demands and risks are high.

This station lacks facilities that would be conducive to gender equity and to general employee wellness (e.g., shower facilities for men and women, adequate locker room space, appropriately private sleeping quarters, etc). The current station cannot be fitted for measures that would otherwise markedly reduce exposure to carcinogens, such as spaces for decontamination and storage of personal protective equipment separate from both living quarters and apparatus bays (where firefighters often spend considerable time maintaining the apparatus and equipment).

Replacement of Station 7 would allow Engine 7 to return to the East Side of Saint Paul where a large number of fires occur and also close an EMS service gap and reduce response times across the City.

Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	2,000	0	0	0	0	0	0
	Public Safety Bonds	0	1,147	0	0	0	0	1,147
	Sales Tax Bonds	0	0	6,853	0	0	0	6,853
Design	Capital Imp. Bonds	500	0	0	0	0	0	0
<b>Total Project Cost</b>		<b>2,500</b>	<b>1,147</b>	<b>6,853</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**Project:** CIB Bond Sale Costs

**Location:** N/A

**Log No.:** CF-6600692

**Activity No.:**

**Department:** General Government Accounts/Financial Services

**Contact:** John McCarthy

**District:**  
Citywide

**Description:**

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

**Justification:**

Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Contingency	Capital Imp. Bonds	470	130	130	130	130	130	650
<b>Total Project Cost</b>		<b>470</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>650</b>

<b>Project:</b> CIB Contingency <b>Location:</b> N/A	<b>Log No.:</b> CF-6600693 <b>Activity No.:</b> <b>Department:</b> General Government Accounts/Financial Services <b>Contact:</b> John McCarthy	<b>District:</b> Citywide
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<b>Description:</b> 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.	<b>Justification:</b> 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.
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Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Contingency	Capital Imp. Bonds	800	150	150	150	150	150	750
<b>Total Project Cost</b>		<b>800</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>750</b>

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**Project:** Citywide Long-Term Capital Maintenance Program  
**Location:** Citywide

**Log No.:** CF-6600836  
**Activity No.:**  
**Department:** General Government Accounts/Financial Services  
**Contact:** John McCarthy

**District:**  
Citywide

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

Note: Funding for citywide capital maintenance projects will be 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.

Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	5,638	1,500	19,353	1,500	1,500	1,500	25,353
	Parking Fund Transfe	1,200	600	0	0	0	0	600
<b>Total Project Cost</b>		<b>6,838</b>	<b>2,100</b>	<b>19,353</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>25,953</b>

**Project:** Transfers to Debt Service Fund

**Location:** N/A

**Log No.:** CF-6600869

**Activity No.:**

**Department:** General Government Accounts/Financial Services

**Contact:** John McCarthy

**District:**  
Citywide

**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.

Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Other	CIB Bd Intrst Earngs	888	222	222	222	222	222	1,110
<b>Total Project Cost</b>		<b>888</b>	<b>222</b>	<b>222</b>	<b>222</b>	<b>222</b>	<b>222</b>	<b>1,110</b>

**Project:** Real Estate Division Design Services  
**Location:** Citywide

**Log No.:** CF-6601277  
**Activity No.:**  
**Department:** General Government Accounts/Financial Services  
**Contact:** Bruce Engelbrekt

**District:**  
 Citywide

**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.

Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Preliminary Design	Public Improv. Aid	120	30	30	30	30	30	150
<b>Total Project Cost</b>		<b>120</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>150</b>



**Project:** Community Proposals  
**Location:** Citywide

**Log No.:** CF-6603842  
**Activity No.:**  
**Department:** General Government Accounts/Financial Services  
**Contact:** John McCarthy

**District:**  
 Citywide

**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.

Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Other	Capital Imp. Bonds	1,000	500	500	500	500	500	2,500
<b>Total Project Cost</b>		<b>1,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,500</b>

**Project:** Hazel Park Play Area  
**Location:** 945 N Hazel St

**Log No.:** CF-0203939  
**Activity No.:**  
**Department:** Parks and Recreation  
**Contact:** Alice Messer

**District:**  
02

**Description:**  
 Renovation of an existing play area constructed in 1988 at Hazel Park to support recreational programming and 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.

Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	0	350	0	0	0	0	350
<b>Total Project Cost</b>		<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>

**Project:** Prospect Park Play Area  
**Location:** 180 Delos St W

**Log No.:** CF-0303940  
**Activity No.:**  
**Department:** Parks and Recreation  
**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.

Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	0	0	350	0	0	0	350
<b>Total Project Cost</b>		<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>

**Project:** Duluth and Case Play Area

**Location:** 1020 Duluth St

**Log No.:** CF-0503938

**Activity No.:**

**Department:** Parks and Recreation

**Contact:** Alice Messer

**District:**  
05

**Description:**

Renovation of an existing play area constructed in 1996 at Duluth and Case Recreation Center 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.

Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	0	350	0	0	0	0	350
<b>Total Project Cost</b>		<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>

<b>Project:</b> North End Community Center <b>Location:</b> 1025 Rice St, St Paul, MN 55117	<b>Log No.:</b> CF-0603763 <b>Activity No.:</b> <b>Department:</b> Parks and Recreation <b>Contact:</b> Alice Messer	<b>District:</b> 06
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**Description:**  
The scope of work includes the design of the new North End Community Center facility and associated site improvements.

Note: Starting in the 2022 amended budget, the North End Community Center project will be funded with sales tax bonds. The 2022 budget will be amended to reflect this change. The total project budget (2019-2023) is \$22,100,000. Funding for citywide capital maintenance projects will be increased in 2022 to reflect the additional capital improvement bond financing made available by funding the North End Community Center and Fire Station 7 projects with sales tax bonds.

**Justification:**  
The current recreation center space is difficult to locate as the user is required to enter the school building for access. In addition, the indoor space is too small for neighborhood gatherings, program offerings are too limited, and the building operations systems are out of date. The Recreation Center site offers poor sight lines due to a significant elevation change from the current facility to view outdoor activities. The play area is heavily used by the elementary school students and is in need of an update. The nearly 2 blocks of athletic fields include 6 baseball diamonds which no longer reflect the interests of the community.

In addition to lack of usable space for flexible programming, the existing facility does not provide quality user comfort or updated opportunities for health and wellness, as a contemporary recreation center should. A new building will comply with current accessibility regulations and safety requirements. Currently, the ADA accessibility is difficult to navigate and as a result, prevents some members of the community from being able to enjoy the center's offerings.

A new building, with expanded services, will create a true Community Center at an underserved location in the City, an improved pedestrian connection to the library will increase pedestrian safety by the Rice and Lawson intersection and increase opportunities for shared and expanded programming between the two facilities.

Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	0	5,000	0	0	0	0	5,000
	Sales Tax Bonds	0	0	13,100	0	0	0	13,100
Design	Capital Imp. Bonds	4,035	0	0	0	0	0	0
	<b>Total Project Cost</b>	<b>4,035</b>	<b>5,000</b>	<b>13,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,100</b>

**Project:** Highland Bridge - Parks Oversight  
**Location:** Highland Bridge (formerly "Ford Site")

**Log No.:** CF-1503962  
**Activity No.:**  
**Department:** Parks and Recreation  
**Contact:** Brad Meyer

**District:**  
15

**Description:**  
 Provide funds for Parks staff to oversee construction and installation of parks and open spaces constructed by the City's development partner for the Highland Bridge (formerly "Ford") site redevelopment.

**Justification:**  
 The City has partnered with a private developer to install parks and open spaces to facilitate the redevelopment of the former Ford Motor Plant into the Highland Bridge site. A staff position in the Parks department oversees the construction of this infrastructure ensuring it meets the City's standards and specifications in the site plan, and coordinates inspection and acceptance of the assets upon completion. Given the multi-year nature of this project funds are need to continue this work through the completion of the parks infrastructure.

Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Construction Mgmt.	Other	0	100	0	0	0	0	100
<b>Total Project Cost</b>		<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

**Project:** Outdoor Court Restoration Program  
**Location:** Citywide

**Log No.:** CF-6600833  
**Activity No.:**  
**Department:** Parks and Recreation  
**Contact:** Alice Messer

**District:**  
 Citywide

**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.

Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	70	20	20	20	20	20	100
Construction/Rehab	Capital Imp. Bonds	810	209	209	209	209	209	1,045
Inspection	Capital Imp. Bonds	24	7	7	7	7	7	35
<b>Total Project Cost</b>		<b>904</b>	<b>236</b>	<b>236</b>	<b>236</b>	<b>236</b>	<b>236</b>	<b>1,180</b>

**Project:** Parks Grant Prep/Preliminary Design Program  
**Location:** Citywide

**Log No.:** CF-6600834  
**Activity No.:**  
**Department:** Parks and Recreation  
**Contact:** Alice Messer

**District:**  
 Citywide

**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.

Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Design	Capital Imp. Bonds	100	20	20	20	20	20	100
	Public Improv. Aid	120	30	30	30	30	30	150
<b>Total Project Cost</b>		<b>220</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>250</b>



**Project:** Citywide Tree Planting Program

**Location:** Citywide

**Log No.:** CF-6600835

**Activity No.:**

**Department:** Parks and Recreation

**Contact:** Alice Messer

**District:**  
Citywide

**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.

Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Trees	Capital Imp. Bonds	1,404	330	330	330	330	330	1,650
	Parking Fund Transfe	500	0	0	0	0	0	0
<b>Total Project Cost</b>		<b>1,904</b>	<b>330</b>	<b>330</b>	<b>330</b>	<b>330</b>	<b>330</b>	<b>1,650</b>

**Project:** Asphalt Restoration and Replacement Program  
**Location:** Citywide

**Log No.:** CF-6601722  
**Activity No.:**  
**Department:** Parks and Recreation  
**Contact:** Alice Messer

**District:**  
Citywide

**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.

Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Const-Plans/Spec's	Capital Imp. Bonds	90	25	25	25	25	25	125
Construction/Rehab	Capital Imp. Bonds	840	220	220	220	220	220	1,100
Inspection	Capital Imp. Bonds	20	5	5	5	5	5	25
<b>Total Project Cost</b>		<b>950</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,250</b>

**Project:** Park and Library Capital Asset Revitalization

**Location:** Citywide

**Log No.:** CF-6601982

**Activity No.:**

**Department:** Parks and Recreation

**Contact:** Alice Messer

**District:**  
Citywide

**Description:**  
Provide resources for the maintenance of the City's libraries and recreation facilities in need of repair, upgrade, and reconfiguration to address shifting use. This will include an evaluation of use, projected trends, budgets, and how to best extend the useful life of existing facilities to meet the needs of residents and to decrease the need for premature major redevelopments.

**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.

Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	2,000	200	200	200	200	200	1,000
<b>Total Project Cost</b>		<b>2,000</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,000</b>

<p><b>Project:</b> Parks Deferred Maintenance</p> <p><b>Location:</b> Determined by the asset management study and demonstrated need based on data</p>	<p><b>Log No.:</b> CF-6603862</p> <p><b>Activity No.:</b></p> <p><b>Department:</b> Parks and Recreation</p> <p><b>Contact:</b> Alice Messer</p>	<b>District:</b> Citywide
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<p><b>Description:</b> Address critical emergency maintenance issues that arise within Parks and Recreation due to deferred maintenance.</p>	<p><b>Justification:</b> This proposal represents a continuation of the additional funding allocated to addressing the deferred maintenance backlog throughout the Parks and Recreation system. The deferred maintenance backlog continues to grow, and is now at more than \$70M, but the additional funding has helped address the most critical and urgent needs that fall into the high and urgent priority categories. The full project list is dictated by known system failures first, and then projects identified according to department priority.</p>
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Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	500	640	0	0	0	0	640
<b>Total Project Cost</b>		<b>500</b>	<b>640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>640</b>

<p><b>Project:</b> Business Investment Fund (BIF)</p> <p><b>Location:</b> Payne Avenue and Arcade Street between East 7th Street and Maryland Avenue</p>	<p><b>Log No.:</b> RE-0503226</p> <p><b>Activity No.:</b></p> <p><b>Department:</b> Planning and Economic Development</p> <p><b>Contact:</b> Beth Ulrich</p>	<p><b>District:</b> 05</p>
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**Description:**  
ESNDC's Business Investment Fund (BIF) revitalizes the Payne-Arcade Commercial District by providing financing for facade improvements and code-related rehabilitation for commercial buildings that stimulates investment. ESNDC will also pursue private investments for new development opportunities on Payne Avenue by providing gap financing for construction costs as an incentive.

**Justification:**  
BIF is an important financing tool that utilizes CDBG funds to provide supplemental funding to businesses carrying out projects that will create and retain permanent jobs available to moderate to low-income people.

BIF stimulates commercial real estate development by investing in construction projects related to new development, parking lot development and the rehabilitation of existing commercial properties.

Healthy neighborhood business districts play an important role in the vitality of the East Side, and throughout the City of St. Paul. ESNDC understands there are many challenges that local owners can face as they plan for rehabilitation of a commercial property. The BIF program aims to help improve and sustain the commercial corridors of Payne Avenue and Arcade Street through strategic investments in the form of forgivable and low-interest loans, which also leverage private investments.

While conditions are improving, Payne Avenue and Arcade Street continue to experience vacancies and underutilized commercial properties. Most buildings on Payne are older structures, many of them constructed before 1930. Resources for sustainable rehabilitation and energy efficiency improvements are crucial for repurposing older buildings. Code-related issues are expensive to resolve and have become a major obstacle to reinvestment, expansion, and upkeep.

Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	1,010	190	190	0	0	0	380
<b>Total Project Cost</b>		<b>1,010</b>	<b>190</b>	<b>190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>380</b>

**Project:** Business Invest and Revitalize Fund  
**Location:** Dale Street to 35E Larpenteur to Burlington Railroad Tracks

**Log No.:** RE-0603941  
**Activity No.:**  
**Department:** Planning and Economic Development  
**Contact:** Beth Ulrich

**District:**  
06

**Description:**  
 Deferred/forgivable loans to property owners for rehabilitation of commercial storefronts within the boundaries of North End St. Paul (District 6) and Code Enforcement remediation. 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:**  
 District 6 Planning Council is one of the seventeen district councils that make up the city of Saint Paul. District 6 is a non-profit that represents the North End of Saint Paul. Community Engagement is the basis of District 6 Planning Council's decision-making process related to planning, policy development and neighborhood revitalization; work relating to land use, housing, transportation, economic development, neighborhood livability, public safety and the natural environment. The North End Neighborhood Organization works to serve, support, and promote our community as an equitable place for everyone to live, work, and play. Being on operation for forty-seven years District 6 has continually grown with the changes of the neighborhood. We collaborate with elected officials, city departments, other non-profits, our business community and neighbors to advocate for investment. We engage our community in our work. In regards to economic development our focus is on facilitating people, opportunities, information and assist in business development and retention focusing on ensuring business diversity.

Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	0	100	100	0	0	0	200
<b>Total Project Cost</b>		<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

<p><b>Project:</b> St. Paul Green Line Home Improvement Program</p> <p><b>Location:</b> Scattered Site Single Family Owner Occupied Homes Along the Green Line Transit Corridor in St. Paul</p>	<p><b>Log No.:</b> RE-5501753</p> <p><b>Activity No.:</b></p> <p><b>Department:</b> Planning and Economic Development</p> <p><b>Contact:</b> Beth Ulrich</p>	<p><b>District:</b></p> <p>07</p> <p>08</p> <p>11</p> <p>13</p>
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<p><b>Description:</b></p> <p>NeighborWorks Home Partners St. Paul Green Line Home Improvement Program will provide home improvement loans and grants and construction management services for home improvement projects for eligible low-to-moderate income single family owner occupied homes along the Green Line transit corridor in the heart of St. Paul.</p>	<p><b>Justification:</b></p> <p>NeighborWorks Home Partners (NWHP) was founded in 1981 to provide affordable home improvement loans to residents living on the Westside of St. Paul. Originally called Westside NHS, we changed our name in the mid-90's to Community NHS (CNHS) as we expanded our services, both programmatically and geographically, across all of St. Paul. Since that time, CNHS grown into a diverse organization that provides comprehensive homeownership services with the goal of revitalizing neighborhoods through successful homeownership. Despite our relative growth, CNHS's core service and the backbone of our organization is home improvement lending utilizing City of St. Paul CDBG funds to homeowners living in the core neighborhoods of St. Paul.</p>
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Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	1,050	190	210	0	0	0	400
<b>Total Project Cost</b>		<b>1,050</b>	<b>190</b>	<b>210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>

**Project:** East Side Home Improvement Revolving Loan Fund  
**Location:** Dayton's Bluff

**Log No.:** RE-5502942  
**Activity No.:**  
**Department:** Planning and Economic Development  
**Contact:** Beth Ulrich

**District:**  
04  
05

**Description:**  
 The East Side Revolving Loan Fund's primary purpose is to provide low interest home improvement loans and construction management assistance to help low and very low income households maintain and improve their homes.

**Justification:**  
 The primary purpose of the East Side RLF is to provide low interest home improvement loans, in tandem with expert construction planning and management services, to help low and very low income homeowners, in the Daytons Bluff and Payne Phalen neighborhoods, maintain and improve their homes.  
  
 Because these neighborhoods have a large number of older homes (8,835 of the units were built in 1939 or earlier), and a large number of owner-occupied households (approximately 5,365 or 55%), with annual incomes at or below 80% of the Area Median Income, the need for affordable home improvement financing and construction planning and management assistance is ongoing.  
  
 This need has been heightened further by the foreclosure crisis which left literally hundreds of vacant houses in its wake and depressed real estate values. These still lingering, depressed real estate values make it very difficult for owners to obtain conventional loans or home equity loans to maintain and improve their homes, because they cannot meet conventional loan-to-value underwriting standards. The preservation of existing neighborhoods through "aggressive housing rehabilitation" is a key strategy identified in the Housing Chapter of St. Paul's Comprehensive Plan. The Plan recommends neighborhoods, such as Dayton's Bluff and Payne-Phalen, with large numbers of aging substandard housing units should be priorities for housing rehabilitation funding.

Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	5,100	275	325	0	0	0	600
<b>Total Project Cost</b>		<b>5,100</b>	<b>275</b>	<b>325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>



**Project:** Inspiring Communities  
**Location:** Multiple locations throughout city

**Log No.:** RE-5503431  
**Activity No.:**  
**Department:** Planning and Economic Development  
**Contact:** Beth Ulrich

**District:**  
02  
03  
04  
05  
06  
07  
08  
09

**Description:**  
Inspiring Communities addresses vacant property owned by the HRA through development, redevelopment and conveyance. We are producing high quality, affordable ownership and rental units. Our work is stabilizing neighborhoods, decreasing the quantity of vacant buildings, increasing non-distressed home sales, stabilizing real estate values, and increasing the City's tax base.

**Justification:**  
The Inspiring Communities program stabilizes neighborhoods most impacted by foreclosures, vacancy and disinvestment. The program also spurs additional rehabilitation and remodeling in the immediate project areas, increases employment opportunities for skilled and unskilled individuals, increases mortgage and construction lending, and expands affordable housing opportunities.  
  
The Inspiring Communities program is built upon the success of the City's Invest Saint Paul (ISP) initiative and the Neighborhood Stabilization Program (NSP). These legacy programs helped arrest the decline and disinvestment in stressed neighborhoods that were experiencing numerous foreclosures, declining property values, unemployment, and crime. Our ISP, NSP and Inspiring Communities work has been concentrated primarily in Frogtown, Dayton's Bluff, Payne-Phalen and West Seventh, and secondarily in the West Side, North End, East Side and Summit University. The ISP initiative and NSP have resulted in over \$50 million reinvestment in Saint Paul neighborhoods.

Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	0	300	300	0	0	0	600
<b>Total Project Cost</b>		<b>0</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

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**Project:** North End Revitalization Fund  
**Location:** Scattered Site Single Family Homes

**Log No.:** RE-5503642  
**Activity No.:**  
**Department:** Planning and Economic Development  
**Contact:** Beth Ulrich

**District:**  
 06  
 10

**Description:**  
 NeighborWorks Home Partners' North End Revitalization Fund provides home improvement 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 harder hit neighborhoods of the North End and South Como in St. Paul.

**Justification:**  
 NeighborWorks Home Partners (NWHP) was founded in 1981 to provide affordable home improvement loans to residents living on the Westside of St. Paul. Originally called Westside NHS, we changed our name in the mid-90's to Community NHS (CNHS) as we expanded our services, both programmatically and geographically, across all of St. Paul. Since that time, CNHS grown into a diverse organization that provides comprehensive homeownership services with the goal of revitalizing neighborhoods through successful homeownership. Despite our relative growth, CNHS's core service and the backbone of our organization is home improvement lending utilizing City of St. Paul CDBG funds to homeowners living in the core neighborhoods of St. Paul.

Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	650	190	210	0	0	0	400
<b>Total Project Cost</b>		<b>650</b>	<b>190</b>	<b>210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>

**Project:** East Side Homeownership Initiative  
**Location:** Dayton's Bluff, Payne Phalen, and North East Neighborhoods

**Log No.:** RE-5503881  
**Activity No.:**  
**Department:** Planning and Economic Development  
**Contact:** Beth Ulrich

**District:**  
02  
04  
05

**Description:**  
 Through the East Side Homeownership Initiative, DBNHS will construct 10 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. In previous years, this activity was allowed under DBNHS' East Side Revolving Loan Fund Program.

**Justification:**  
 The Initiative will serve large low and very low income households (primarily of color) and it will also have a positive impact on the blocks where our houses are built.

Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	200	225	225	0	0	0	450
<b>Total Project Cost</b>		<b>200</b>	<b>225</b>	<b>225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>

<b>Project:</b> Citywide Homeowner Improvement Loan Program <b>Location:</b> Citywide	<b>Log No.:</b> RE-6601807 <b>Activity No.:</b> <b>Department:</b> Planning and Economic Development <b>Contact:</b> Beth Ulrich	<b>District:</b> Citywide
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**Description:**  
 The 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 window, roof and siding replacement, etc.). Funds are also used for emergency repair of water/sewer lines, deficient furnaces and broken water heaters.

**Justification:**  
 Administered by the City's Home Loan Fund staff, the 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 window, roof and siding replacement, etc.). Funds are also used for emergency repair of water/sewer lines, deficient furnaces and broken water heaters. Loans up to \$25,000 were originated for households at or below 50% AMI (4 member household income limit is \$41,450), and now will serve up to 60% AMI (4 member household income limit is \$49,740) because of an increased demand for households with incomes between 50-60% AMI. If these households (50-60% AMI) fall through the crack, the end result is usually an abandoned home. Loans up to \$40,000 will still be offered to households at or below 80% AMI located in targeted ISP neighborhoods.

Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	3,154	655	795	0	0	0	1,450
<b>Total Project Cost</b>		<b>3,154</b>	<b>655</b>	<b>795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,450</b>

**Project:** Housing Real Estate Multi-Unit Development Fund  
**Location:** Citywide

**Log No.:** RE-6601808  
**Activity No.:**  
**Department:** Planning and Economic Development  
**Contact:** Beth Ulrich

**District:**  
 Citywide

**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, rehabilitation, and new production of affordable multi-family housing as determined by input and support from the applicable recognized community organizations representing the neighborhood in which developments are located.

**Justification:**  
 This Program finances the construction and rehabilitation of multi-family housing developments, including the implementation of CDBG eligible activities related to blight removal, acquisition, and other costs. CDBG funds leverage private and other public funds 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. Moreover, the CIB funds will be leveraged by the City's Housing Trust Fund, which will deepen the affordability of units invested in with CIB dollars. The CIB funds will help us maintain the number of units produced/preserved, subsidizing development costs, while HTF will deepen affordability of those units.  
  
 Maintaining current supply, while deepening the affordability level, 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.

Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Acq/Demo/Reloc/Const/Rehab	Comm Dev. Block Grnt	2,162	430	530	0	0	0	960
<b>Total Project Cost</b>		<b>2,162</b>	<b>430</b>	<b>530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>960</b>

**Project:** Acquisition Fund for Strengthening Communities  
**Location:** Citywide

**Log No.:** RE-6601846  
**Activity No.:**  
**Department:** Planning and Economic Development  
**Contact:** Beth Ulrich

**District:**  
 Citywide

**Description:**  
 Funds are being requested to strategically acquire vacant lots and hazardous and/or blighted properties for reuse as determined with support from the applicable recognized community organizations representing the neighborhood in which the property is located.

**Justification:**  
 The requested funds will enable PED and the HRA and our partners to finance strategic acquisitions of properties that contribute to community objectives such as reuse of blighted or contaminated brownfield sites, investment in key nodes or corridors, equitable development opportunities, and time-limited market opportunities.  
 The resulting lots may be utilized as follows:  
 A. Vacant lots that could be developed as part of a larger redevelopment will be held as part of site assembly for future redevelopment.  
 B. Vacant lots could be redeveloped as in fill new construction of single family housing  
 C. Properties may be acquired with the intent to rehabilitate or preserve the existing structure on the property. Properties with potential for future rehabilitation or preservation will be secured and maintained by the HRA. Properties acquired by partners will be leveraged with other financing for immediate rehabilitation or preservation.  
  
 Every CDBG dollar invested leverages a minimum of \$10 of non-city resources, and additionally works in concert with the City's new Housing Trust Fund program. These funds will work to preserve and deepen housing affordability, protect naturally occurring affordable housing (NOAH), foster innovative and wealth-building housing models, secure tenant protections, and facilitate greater and more equitable levels of homeownership. Furthermore, these funds extend the useful life and improve the housing stock of existing units, thereby increasing property

Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Acq/Demo/Reloc/Const/Rehab	Comm Dev. Block Grnt	900	220	220	0	0	0	440
<b>Total Project Cost</b>		<b>900</b>	<b>220</b>	<b>220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>440</b>

**Project:** St. Paul Home Improvement Loan Fund  
**Location:** Scattered Site Single Family Owner Occupied Homes in St. Paul

**Log No.:** RE-6603434  
**Activity No.:**  
**Department:** Planning and Economic Development  
**Contact:** Beth Ulrich

**District:**  
Citywide

**Description:**  
 NeighborWorks Home Partners's St. Paul Home Improvement Loan Fund provides home improvement loans and construction/project management services for home improvement projects for eligible low-to-moderate income single family owner occupied homes in the City of St. Paul with a focus on underrepresented neighborhoods and overall city-wide coverage and support.

**Justification:**  
 NeighborWorks Home Partners (NWHP) was founded in 1981 to provide affordable home improvement loans to residents living on the Westside of St. Paul. Originally called Westside NHS, we changed our name in the mid-90's to Community NHS (CNHS) as we expanded our services, both programmatically and geographically, across the entire city of St. Paul. Since that time, CNHS has grown into a diverse organization that provides comprehensive homeownership services with the goal of revitalizing neighborhoods through successful homeownership. Despite our growth, CNHS's core service and the backbone of our organization is home improvement lending utilizing City of St. Paul CDBG funds to homeowners living in the core neighborhoods of St. Paul.

Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	650	190	210	0	0	0	400
<b>Total Project Cost</b>		<b>650</b>	<b>190</b>	<b>210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>

<b>Project:</b> Citywide 30% AMI Housing Program <b>Location:</b> Citywide	<b>Log No.:</b> RE-6603937 <b>Activity No.:</b> <b>Department:</b> Planning and Economic Development <b>Contact:</b> Beth Ulrich	<b>District:</b> Citywide
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**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).

Overall, a much higher percentage of families of color rent rather than own, with 83% of African-American households renting, 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 where children can focus on learning, parents can maintain employment or seek advanced training, and health outcomes improve, all of which strengthens our community.

Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Acq/Demo/Reloc/Const/Rehab	Comm Dev. Block Grnt	0	245	245	0	0	0	490
<b>Total Project Cost</b>		<b>0</b>	<b>245</b>	<b>245</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>490</b>



<b>Project:</b> Hamline Midway Library <b>Location:</b> 1558 W. Minnehaha Ave	<b>Log No.:</b> CF-1103926 <b>Activity No.:</b> <b>Department:</b> Public Libraries <b>Contact:</b> Maureen Hartman	<b>District:</b> 11
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**Description:**  
 Renovation/Expansion or Rebuild of Hamline Midway Library

Note: Starting in the 2022 amended budget, the Hamline Midway Library project will be funded with library bonds. The 2022 budget will be amended to reflect this change. The total project budget (2022-2023) is \$8,169,000.

**Justification:**  
 Existing building has significant deficiencies in all building and property components including: exterior brick and stone, mechanical, electrical, plumbing, concrete walkways and curbs, parking lot, electrical, all finishes, lighting, restrooms, furnishings, shelving, technology, accessibility, and the floorplan and usable square feet do not meet community library service and program needs. Confirmation of need for significant capital improvements confirmed by asset management system data and multiple building studies, including the 2020 Facilities Direction conducted by team of architects, engineers, and designers (study recommends renovation/expansion or rebuild on site). Building built in 1930 with last remodel (not a comprehensive renovation) in 1985.

Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	0	1,000	0	0	0	0	1,000
	Library Bonds	0	0	7,169	0	0	0	7,169
<b>Total Project Cost</b>		<b>0</b>	<b>1,000</b>	<b>7,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,169</b>

**Project:** Annapolis Mill and Overlay Phase 1  
**Location:** Annapolis Street from Smith to Robert

**Log No.:** SU-0103944  
**Activity No.:**  
**Department:** Public Works  
**Contact:** Anne Weber

**District:**  
01

**Description:**  
 Provide local funds to contribute to this West Saint Paul project to mill and overlay Annapolis Street from Smith to Robert. 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.

Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Construction/Rehab	Municipal State Aid	0	0	1,600	0	0	0	1,600
Design	Municipal State Aid	0	0	400	0	0	0	400
<b>Total Project Cost</b>		<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

<b>Project:</b> Battle Creek Rd - Park Ridge to Lower Afton <b>Location:</b> Park Ridge to Lower Afton	<b>Log No.:</b> SU-0103945 <b>Activity No.:</b> <b>Department:</b> Public Works <b>Contact:</b> Anne Weber	<b>District:</b> 01
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<b>Description:</b> The project is a reclamation on Battle Creek Road from Park Ridge to Lower Afton. This project includes utility work, sidewalks, curb and gutter and pavement.	<b>Justification:</b> This section of Battle Creek Road is an MSA route. The road was reconstructed in 1966 and the average daily traffic is 773 vehicles.
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Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Construction/Rehab	Municipal State Aid	0	720	0	0	0	0	720
Design	Municipal State Aid	0	180	0	0	0	0	180
<b>Total Project Cost</b>		<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>

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**Project:** Burns/Suburban Sidewalk Infill  
**Location:** From Suburban and White Bear to Burns and McKnight

**Log No.:** SU-0103946  
**Activity No.:**  
**Department:** Public Works  
**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.

Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	0	0	0	280	0	0	280
	Federal Discretnry	0	0	0	1,000	0	0	1,000
Design	Capital Imp. Bonds	0	0	0	350	0	0	350
<b>Total Project Cost</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,630</b>	<b>0</b>	<b>0</b>	<b>1,630</b>

<b>Project:</b> Grand Avenue - Snelling to Fairview <b>Location:</b> Grand Avenue from Snelling to Fairview	<b>Log No.:</b> SU-0103948 <b>Activity No.:</b> <b>Department:</b> Public Works <b>Contact:</b> Anne Weber	<b>District:</b> 01
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<b>Description:</b> This project is a reconstruction of Grand Avenue from Snelling to Fairview. The project includes utility work, sidewalks, curb and gutter and pavement.	<b>Justification:</b> This section of Grand Avenue is an MSA route. The road was reconstructed in 2008 and the average daily traffic is 7,054 vehicles.
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Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Construction/Rehab	Municipal State Aid	0	0	0	5,992	0	0	5,992
Design	Municipal State Aid	0	0	800	698	0	0	1,498
<b>Total Project Cost</b>		<b>0</b>	<b>0</b>	<b>800</b>	<b>6,690</b>	<b>0</b>	<b>0</b>	<b>7,490</b>

**Project:** White Bear & Larpenteur Improvements  
**Location:** Larpenteur Avenue from Flandrau to Hazel

**Log No.:** SU-0203950  
**Activity No.:**  
**Department:** Public Works  
**Contact:** Anne Weber

**District:**  
02

**Description:**  
 Provide local funds to contribute to this Ramsey County project to reconstruct Larpenteur from Flandrau Street to Hazel Street. This project will improve the condition of the pavement, sidewalk and utilities. Pedestrian safety will be improved by upgrading to ADA compliant signals and new sidewalks along Larpenteur Avenue, and White Bear Avenue. Bicyclist safety and connectivity will be improved by adding bike lanes on Larpenteur Avenue.

**Justification:**  
 This Ramsey County project will improve safety on Larpenteur Avenue. The City of Saint Paul is required to pay a percentage of the project cost.

Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Construction/Rehab	Municipal State Aid	0	250	0	0	0	0	250
<b>Total Project Cost</b>		<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

**Project:** West Side Intersection Control Enhancements  
**Location:** West Side

**Log No.:** SU-0303924  
**Activity No.:**  
**Department:** Public Works  
**Contact:** Anne Weber

**District:**  
03

**Description:**  
 Provide design engineering and local match funds for a federally funded project to improve the traffic signal systems on the West Side.

**Justification:**  
 Project includes the installation of fiber-optic interconnect, installation of traffic cameras, and traffic signal revisions on the West Side. Funded through the Met Council Regional Solicitation. Design is expected to be performed by a consultant. Project is scheduled for design in 2022 and construction in 2023.

Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Construction/Rehab	Federal Discretionary	0	0	1,066	0	0	0	1,066
	Municipal State Aid	0	0	325	0	0	0	325
Design	Municipal State Aid	0	531	0	0	0	0	531
<b>Total Project Cost</b>		<b>0</b>	<b>531</b>	<b>1,391</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,922</b>

<p><b>Project:</b> Bruce Vento Elementary Safe Routes to School</p> <p><b>Location:</b> Payne/Phalen neighborhood around the Bruce Vento Elementary School</p>	<p><b>Log No.:</b> SU-0503936</p> <p><b>Activity No.:</b></p> <p><b>Department:</b> Public Works</p> <p><b>Contact:</b> Anne Weber</p>	<p><b>District:</b> 05</p>
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**Description:**  
Provide design engineering and local match funds for a federally funded project to construct pedestrian safety improvements around the Bruce Vento Elementary School. Improvements are primarily bumpouts along Case Avenue and Arkwright Street.

**Justification:**  
This project is important because it prioritized the safety and welfare of children, the youngest and most vulnerable residents in Saint Paul. Bruce Vento Elementary School is located at the intersection of two busy streets, Arkwright Street and Case Avenue, that create substantial safety concerns for kids walking to and from school, and kids walking to pick up and drop off.  
  
Completing the sidewalk network around Bruce Vento Elementary will improve the walking environment for all residents of the community. Filling sidewalk gaps enhances access to transit routes, including the Route 71 on Arkwright St., and commercial destinations. This will especially serve residents in winter, who otherwise have to use the street to travel on foot.

Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	0	271	0	0	0	0	271
	Federal Discretnry	0	0	843	0	0	0	843
Design	Capital Imp. Bonds	0	278	0	0	0	0	278
<b>Total Project Cost</b>		<b>0</b>	<b>549</b>	<b>843</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,392</b>



**Project:** Larpenteur Sidewalk Construction - Dale to Farrington  
**Location:** Larpenteur Avenue between Dale Street and Farrington Street

**Log No.:** SU-0603928  
**Activity No.:**  
**Department:** Public Works  
**Contact:** Anne Weber

**District:**  
06

**Description:**  
 Sidewalk will be constructed along the south side of Larpenteur Avenue to link pedestrian traffic from medium density neighborhoods with transit lines and other destinations. Some storm sewer work with new curb and gutter, as well as upgrades to pedestrian safety measures and ADA compliance will also be installed.

**Justification:**  
 This project provides a safe path for pedestrian traffic where the only other option is to walk in the street. Recent pedestrian crashes in the project zone highlight the need to improve safety in this corridor. As a High Priority Pedestrian Area identified by the City's adopted Master Pedestrian Plan, sidewalks are a necessity to provide easy access to both local destinations, as well as transit facilities on Dale and Rice Streets. The project is new, but the intent to fill gaps in the pedestrian plan throughout the City is ongoing. This is a Ramsey County Corridor where costs are shared between the City and the County.  
  
 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.

Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Construction/Rehab	Municipal State Aid	0	0	500	0	0	0	500
	Ramsey County	0	0	500	0	0	0	500
<b>Total Project Cost</b>		<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Project:** Pierce Butler at Minnehaha Intersection Improvements  
**Location:** Pierce Butler at Minnehaha

**Log No.:** SU-0703953  
**Activity No.:**  
**Department:** Public Works  
**Contact:** Anne Weber

**District:**  
07

**Description:**  
 Reconstruct the signal at the intersection of Minnehaha Avenue and Pierce Butler Route. Project to include reconfiguration of the intersection to better serve all modes.

**Justification:**  
 The project will improve pedestrian safety at the intersection of Pierce Butler and Minnehaha. The traffic signal at Minnehaha Avenue and Pierce Butler Route was constructed in 1982 and has reached the end of its useful life. The signal needs replacement both to mitigate shared maintenance costs and to modernize to current operational and safety standards.

Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Construction/Rehab	Ramsey County	0	835	0	0	0	0	835
Design	Municipal State Aid	0	200	0	0	0	0	200
<b>Total Project Cost</b>		<b>0</b>	<b>1,035</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,035</b>

**Project:** Shepard Road Bridge near Otto  
**Location:** Over Mississippi River ravine / Koch Oil between I-35 E and Otto Street

**Log No.:** SU-0903925  
**Activity No.:**  
**Department:** Public Works  
**Contact:** Anne Weber

**District:**  
09

**Description:**  
 This project is for rehabilitation of Shepard Road Bridge Nos. 62512/62512A over Koch Oil and Mississippi River Ravine, including expansion joint replacement, concrete rehabilitation and deck repairs. The existing concrete beam bridges range in length between 416 and 681 feet long, were built in 1967 and rehabilitated in 1992.

**Justification:**  
 This pair of bridges support 4-lane Shepard Road/MSAS 194, a principal arterial roadway. The eastbound Bridge No. 62512 also carries the Sam Morgan Regional Trail along its south side. Shepard Road is heavily used by freight traffic entering and exiting Saint Paul from the south because I-35E is restricted to truck traffic through the City and Shepard Road provides a direct connection to the downtown and west neighborhoods. The bridge project qualified for a federal special grant and was awarded \$500,000 of federal funding. The project is subject to federal review and authorization requirements and the assigned program year is 2023.

Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Construction/Rehab	Federal Discretionary	0	0	500	0	0	0	500
	Municipal State Aid	0	0	300	0	0	0	300
Design	Municipal State Aid	0	0	200	0	0	0	200
<b>Total Project Cost</b>		<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Project:** Larpenteur Sidewalk Construction - Hamline to Victoria  
**Location:** Larpenteur Avenue from Hamline to Victoria

**Log No.:** SU-1003951  
**Activity No.:**  
**Department:** Public Works  
**Contact:** Anne Weber

**District:**  
10

**Description:**  
 Sidewalk will be constructed along the south side of Larpenteur Avenue between Hamline Avenue and Victoria Avenue. The City proposes sidewalk in areas where there are gaps and may replace limited panels of existing sidewalk in need of repair. The total length of sidewalk gap is approximately 2,700 feet. The project will include pedestrian ramps and replacement of some driveway aprons to ensure ADA compliance. There will be challenges with private encroachment, steep terrain, trees and utilities.

**Justification:**  
 The proposed sidewalk would close important gaps in the sidewalk network. The proposed project area is a high priority because it connects the residential community along the south side of Larpenteur to transit stops on Larpenteur and commercial opportunities at Lexington and Larpenteur and at Hamline and Larpenteur. There is a visible goat path extending west from the existing sidewalk at Larpenteur Estates Apartments (1276 West Larpenteur), indicating the demand for sidewalk facilities in this area. This stretch of Larpenteur is lined by several multi-family housing structures and commercial businesses that provide basic goods and services to fulfill neighborhood needs. Between 2006 and 2015, there have been seven bicycle and pedestrian crashes in the project area, one of which resulted in a severe injury.  
  
 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.

Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Construction/Rehab	Municipal State Aid	0	0	240	0	0	0	240
	Ramsey County	0	0	240	0	0	0	240
<b>Total Project Cost</b>		<b>0</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480</b>

**Project:** Marshall Sidewalk Construction  
**Location:** Marshall Avenue from Snelling to Albert

**Log No.:** SU-1303932  
**Activity No.:**  
**Department:** Public Works  
**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.

Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Construction/Rehab	Municipal State Aid	0	0	200	0	0	0	200
	Ramsey County	0	0	200	0	0	0	200
<b>Total Project Cost</b>		<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>

**Project:** Highland Bridge - Public Works Oversight

**Location:** Highland Bridge (formerly "Ford Site")

**Log No.:** SU-1503942

**Activity No.:**

**Department:** Public Works

**Contact:** Bruce Beese

**District:**  
15

**Description:**

Provide funds for Public Works staff to oversee construction and installation of more than \$80M of public infrastructure constructed by the City's development partner for the Highland Bridge (formerly "Ford") site redevelopment, including streets, bridges, sidewalks, landscaping, sanitary and storm water utilities, and other public right of way.

**Justification:**

The City has partnered with a private developer to install public infrastructure to facilitate the redevelopment of the former Ford Motor Plant into the Highland Bridge site. A staff position in Public Works oversees the construction of this infrastructure ensuring it meets the City's standards and specifications in the site plan, coordinates inspection and acceptance of the assets upon completion. Given the multi-year nature of this project funds are need to continue this work through the completion of the public works infrastructure.

Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Construction Mgmt.	Tax Increment Fin.	0	776	0	0	0	0	776
<b>Total Project Cost</b>		<b>0</b>	<b>776</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>776</b>

**Project:** Snelling - Montreal to Ford Parkway  
**Location:** Montreal to Ford Parkway

**Log No.:** SU-1503955  
**Activity No.:**  
**Department:** Public Works  
**Contact:** Anne Weber

**District:**  
15

**Description:**  
 Provide local funds to contribute to this MnDOT Snelling - Montreal to Ford Parkway. Project includes a 4 to 3 lane conversion, sidewalk repairs, curb ramps, lighting and traffic signal replacement.

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

Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Construction/Rehab	Municipal State Aid	0	0	400	0	0	0	400
<b>Total Project Cost</b>		<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>

**Project:** Wabasha Street - Kellogg Blvd to 7th St  
**Location:** Wabasha Street from Kellogg Blvd to 7th St.

**Log No.:** SU-1703853  
**Activity No.:**  
**Department:** Public Works  
**Contact:** Anne Weber

**District:**  
17

**Description:**  
 The project is a reconstruction of Wabasha Street from Kellogg to 7th Street. This project includes utility work, sidewalks, curb, gutter, pavement, and installation of the Capital City Bikeway.

**Justification:**  
 This section of Wabasha is an MSA route. The road was reconstructed in 1999 and the average daily traffic is 6,550 vehicles.

Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Construction/Rehab	Municipal State Aid	3,000	2,792	0	0	0	0	2,792
Design	Municipal State Aid	0	698	0	0	0	0	698
<b>Total Project Cost</b>		<b>3,000</b>	<b>3,490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,490</b>



**Project:** Capital City Bikeway on Kellogg  
**Location:** Kellogg Boulevard from Jackson to St. Peter

**Log No.:** SU-1703947  
**Activity No.:**  
**Department:** Public Works  
**Contact:** Anne Weber

**District:**  
17

**Description:**  
 Provide design engineering and local match funds for a federally funded project to construct a protected bikeway between Jackson Street and Saint Peter Street. The proposed bikeway will directly connect to the Jackson Street leg of the Capital City Bikeway on the east end of the project, and will terminate at Saint Peter Street. Future phases of the Kellogg Boulevard segment of the Capital City Bikeway will extend the bikeway along Kellogg Boulevard to West 7th Street.  
  
 The scope of work will include shifting the roadway median to the south, replacement of several antiquated traffic signal systems, and full reconstruction of the sidewalk on the north side of the street adjacent to the bikeway. The scope will include relocation of significant utility systems, meeting stormwater requirements, refurbishing or replacing street lighting, and ADA compliance.

**Justification:**  
 The project will install a protected bicycle facility on one of the busiest streets in downtown Saint Paul, creating the only existing east/west bicycle facility through downtown.

Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Construction/Rehab	Federal Discretionary	0	0	5,312	0	0	0	5,312
	Municipal State Aid	0	0	1,535	0	0	0	1,535
Design	Municipal State Aid	0	0	965	0	0	0	965
<b>Total Project Cost</b>		<b>0</b>	<b>0</b>	<b>7,812</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,812</b>

<b>Project:</b> I94/35E ADA Improvements <b>Location:</b> I94/35E Corridors	<b>Log No.:</b> SU-1703949 <b>Activity No.:</b> <b>Department:</b> Public Works <b>Contact:</b> Anne Weber	<b>District:</b> 17
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<b>Description:</b> Provide local funds to contribute to this MnDOT project to make ADA Improvements as part of the MnDOT I94/35E mill and overlay project. ADA Improvements include traffic signal, ramp and sidewalk updates.	<b>Justification:</b> MSA funding will be used to pay the City's share of this MnDOT project.
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Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Construction/Rehab	Municipal State Aid	0	250	0	0	0	0	250
<b>Total Project Cost</b>		<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

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**Project:** Robert - Kellogg to 11th  
**Location:** Robert Street from Kellogg to 11th

**Log No.:** SU-1703954  
**Activity No.:**  
**Department:** Public Works  
**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.

Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Construction/Rehab	Federal Discretionary	0	0	0	0	7,000	0	7,000
	Municipal State Aid	0	0	0	0	2,250	0	2,250
Design	Municipal State Aid	0	200	1,000	0	0	0	1,200
<b>Total Project Cost</b>		<b>0</b>	<b>200</b>	<b>1,000</b>	<b>0</b>	<b>9,250</b>	<b>0</b>	<b>10,450</b>

**Project:** Lexington Extension - Shepard Rd to W 7th  
**Location:** Lexington Parkway from West 7th St to Shepard Road

**Log No.:** SU-5503855  
**Activity No.:**  
**Department:** Public Works  
**Contact:** Anne Weber

**District:**  
09

**Description:**  
 Provide local funds to contribute to this Ramsey County project to construct and reconstruct a roadway that will now extend Lexington Avenue along the existing Elway Street alignment between West 7th Street and Shepard Road.  
  
 Street improvements include concrete or bituminous pavement, concrete curb and gutter, driveway aprons, outwalks, ADA compliant pedestrian ramps, storm sewer system improvements and boulevards landscaped with sod and trees. Other improvements include sidewalk reconstruction and the addition of a trail.  
 Appropriate storm and sanitary sewer main repairs will be made, lead water services in the right of way will be replaced, and sanitary sewer service repairs will be made at the request of property owners. The street lighting system will be updated to the standard City of Saint Paul ornamental lanterns.

**Justification:**  
 This Ramsey County project will improve safety at West 7th Street and will improve traffic circulation in the area. Upon completion of this segment, Ramsey County will assume jurisdictional responsibility of the existing city roadway and right-of-way north of Shepard Road. The City of Saint Paul is required to pay a percentage of the project cost.

15

Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Construction/Rehab	Municipal State Aid	1,000	2,000	0	0	0	0	2,000
Design	Municipal State Aid	0	500	0	0	0	0	500
<b>Total Project Cost</b>		<b>1,000</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

**Project:** Gold Line BRT Lighting and Pedestrian Improvements  
**Location:** Downtown Saint Paul to eastern City border following I94

**Log No.:** SU-5503929  
**Activity No.:**  
**Department:** Public Works  
**Contact:** Anne Weber

**District:**

**Description:**  
 The City has requested that Metro Transit include in their construction scope several elements that are high priorities for the City, but Metro Transit has determined are not serving a transit purpose. Metro Transit requests these items to be funded by the City and County, who have agreed to split these costs with each entity paying 50% of the costs. This \$1.2 million funding request would fund sidewalks, trails, and street lighting that the City believes are prudent to have constructed at the time of the transitway.

- Additional street lighting along portions of Hudson Road, Wilson Avenue, and Old Hudson Road.
- A shared pedestrian and bicycle trail along the east side of US-52 between Etna Street and Burns Avenue
- A new sidewalk connecting the Hazel Street Station to Ruth Street.
- Increasing the width of the sidewalk along Old Hudson Road between Pederson Street and McKnight Road to provide additional pedestrian comfort and reflect the anticipated shared use with bicycles.
- Filling a sidewalk gap along Hudson Road on the west side of Johnson Parkway.

**Justification:**  
 This \$1.2 million local match to the project is a small fraction of the overall \$461 million total project cost. This project is important to fund now because the City would struggle to fund these investments in street lighting and sidewalks on our own if we wanted to pursue them outside of the Gold Line project.

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Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	0	600	600	0	0	0	1,200
<b>Total Project Cost</b>		<b>0</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

<b>Project:</b> Prior Ave - St. Anthony to University <b>Location:</b> Prior Avenue from St. Anthony to University	<b>Log No.:</b> SU-5503943 <b>Activity No.:</b> <b>Department:</b> Public Works <b>Contact:</b> Anne Weber	<b>District:</b> 11 13
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<b>Description:</b> The project is a reconstruction of Prior Aveune from St. Anthony to University. This project includes utility work, sidewalks, curb and gutter and pavement.	<b>Justification:</b> This section of Prior is an MSA route. The road was reconstructed in 1986 and the average daily traffic is 4,637 vehicles.
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Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Construction/Rehab	Municipal State Aid	0	900	0	0	0	0	900
Design	Municipal State Aid	0	3,600	0	0	0	0	3,600
<b>Total Project Cost</b>		<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>

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**Project:** Marion at Ravoux Pedestrian Improvements

**Location:** Marion at Ravoux

**Log No.:** SU-5503952

**Activity No.:**

**Department:** Public Works

**Contact:** Anne Weber

**District:**  
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**Description:**

The proposed project includes construction of curb and gutter and permanent bumpouts at locations similar to the temporary bumpouts already in place. Constructing permanent bumpouts will necessitate modifications to storm sewers.

**Justification:**

This project will improve pedestrian safety at the intersection of Marion and Ravoux.

Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Construction/Rehab	Ramsey County	0	250	0	0	0	0	250
<b>Total Project Cost</b>		<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

**Project:** Trunk Highway 5 Mill and Overlay  
**Location:** Arcade to 120

**Log No.:** SU-5503956  
**Activity No.:**  
**Department:** Public Works  
**Contact:** Anne Weber

**District:**  
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**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.

Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Construction/Rehab	Federal Discretionary	0	0	1,080	0	0	0	1,080
	Municipal State Aid	0	0	1,470	0	0	0	1,470
<b>Total Project Cost</b>		<b>0</b>	<b>0</b>	<b>2,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,550</b>



**Project:** B Line BRT Improvements  
**Location:** Route 21 corridor along Lake Street, Marshall Avenue, and Selby Avenue

**Log No.:** SU-5503982  
**Activity No.:**  
**Department:** Public Works  
**Contact:** Anne Weber

**District:**

**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 that 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.

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Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Construction/Rehab	Municipal State Aid	0	0	250	0	0	0	250
<b>Total Project Cost</b>		<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

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**Project:** Municipal State Aid Contingency  
**Location:** Citywide

**Log No.:** SU-6600818  
**Activity No.:**  
**Department:** Public Works  
**Contact:** Anne Weber

**District:**  
 Citywide

**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.

Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Construction/Rehab	Municipal State Aid	968	240	240	240	240	240	1,200
Design	Municipal State Aid	282	60	60	60	60	60	300
<b>Total Project Cost</b>		<b>1,250</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>1,500</b>

**Project:** Railroad Crossing Safety Improvements Program  
**Location:** Citywide

**Log No.:** SU-6602223  
**Activity No.:**  
**Department:** Public Works  
**Contact:** Anne Weber

**District:**  
 Citywide

**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.

Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Ann'l Program - CR	Capital Imp. Bonds	36	10	10	10	10	10	50
	Municipal State Aid	160	40	40	40	40	40	200
<b>Total Project Cost</b>		<b>196</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>250</b>

**Project:** Local Street, Alley, Sewer, and Lighting Program  
**Location:** Citywide

**Log No.:** SU-6602229  
**Activity No.:**  
**Department:** Public Works  
**Contact:** Anne Weber

**District:**  
Citywide

**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 Citys 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.

Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Construction/Rehab	Assessments	600	150	150	150	150	150	750
<b>Total Project Cost</b>		<b>600</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>750</b>

**Project:** Sidewalk Reconstruction Program  
**Location:** Citywide

**Log No.:** SU-6602230  
**Activity No.:**  
**Department:** Public Works  
**Contact:** Anne Weber

**District:**  
 Citywide

**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.

Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Construction/Rehab	Assessments	255	50	50	50	50	50	250
	Ramsey County	175	361	153	0	0	0	514
	Street Mtce Prog	5,440	1,485	1,485	1,485	1,485	1,485	7,425
<b>Total Project Cost</b>		<b>5,870</b>	<b>1,896</b>	<b>1,688</b>	<b>1,535</b>	<b>1,535</b>	<b>1,535</b>	<b>8,189</b>

**Project:** St. Paul Streets Paving Program

**Location:** Citywide

**Log No.:** SU-6602231

**Activity No.:**

**Department:** Public Works

**Contact:** Anne Weber

**District:**  
Citywide

**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.

Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Const-Plans/Spec's	Street Recons Bonds	3,000	0	0	0	0	0	0
Construction/Rehab	Street Bonds PY	1,300	0	0	0	0	0	0
	Street Recons Bonds	33,770	12,000	10,000	10,000	10,000	10,000	52,000
St. Paul Sewer Construction	Sewer Utility Fund	4,400	1,100	1,100	1,100	1,100	1,100	5,500
St. Paul Water Construction	St. Paul Water Dept	5,600	1,400	1,400	1,400	1,400	1,400	7,000
Inspection / Constr Mgmt	Street Recons Bonds	3,000	1,200	1,000	1,000	1,000	1,000	5,200
Design	Street Recons Bonds	3,000	1,800	1,500	1,500	1,500	1,500	7,800
Private Utility	Private Utility	80	20	20	20	20	20	100
<b>Total Project Cost</b>		<b>54,150</b>	<b>17,520</b>	<b>15,020</b>	<b>15,020</b>	<b>15,020</b>	<b>15,020</b>	<b>77,600</b>

**Project:** Signalized Intersection Safety Improvements Program  
**Location:** Citywide

**Log No.:** SU-6602763  
**Activity No.:**  
**Department:** Public Works  
**Contact:** Anne Weber

**District:**  
 Citywide

**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 (ie. 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 (ie. 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.

Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Ann'l Program - CR	Capital Imp. Bonds	450	115	115	115	115	115	575
	Municipal State Aid	500	125	125	125	125	125	625
<b>Total Project Cost</b>		<b>950</b>	<b>240</b>	<b>240</b>	<b>240</b>	<b>240</b>	<b>240</b>	<b>1,200</b>

<b>Project:</b> Bicycle, Pedestrian, and Traffic Safety Program <b>Location:</b> Citywide	<b>Log No.:</b> SU-6602764 <b>Activity No.:</b> <b>Department:</b> Public Works <b>Contact:</b> Anne Weber	<b>District:</b> Citywide
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**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.

Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Ann'l Program - ADR	Municipal State Aid	100	0	0	0	0	0	0
Ann'l Program - CR	Capital Imp. Bonds	800	225	225	225	225	225	1,125
	Neighborhood STAR	0	0	380	0	0	0	380
	Public Improv. Aid	0	0	100	0	0	0	100
<b>Total Project Cost</b>		<b>900</b>	<b>225</b>	<b>705</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>1,605</b>



<b>Project:</b> Citywide Stairway Repair and Replacement Program <b>Location:</b> Citywide	<b>Log No.:</b> SU-6602966 <b>Activity No.:</b> <b>Department:</b> Public Works <b>Contact:</b> Glenn Pagel	<b>District:</b> Citywide
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**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.

Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Ann'l Program - CR	Capital Imp. Bonds	410	250	250	250	250	250	1,250
<b>Total Project Cost</b>		<b>410</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,250</b>

**Project:** SPS Traffic Signals on Arterials

**Location:** Citywide

**Log No.:** SU-6603523

**Activity No.:**

**Department:** Public Works

**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.

Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Const-Plans/Spec's	Municipal State Aid	1,650	300	750	1,300	100	100	2,550
<b>Total Project Cost</b>		<b>1,650</b>	<b>300</b>	<b>750</b>	<b>1,300</b>	<b>100</b>	<b>100</b>	<b>2,550</b>

**Project:** Residential Mill and Overlay Program

**Location:** Citywide

**Log No.:** SU-6603903

**Activity No.:**

**Department:** Public Works

**Contact:** Anne Weber

**District:**  
Citywide

**Description:**

This citywide program will fund the mill and overlay of residential streets. The program includes pavement resurfacing, upgrading pedestrian ramps to be ADA compliant and pavement striping.

**Justification:**

This program will preserve and extend the service life of residential streets that were reconstructed under the City's paving program over 30 years ago. The mill and overlay process reduces annual maintenance costs, improves ride quality and extends the life of the pavement.

Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Construction/Rehab	CIB Bd Intrst Earngs	100	0	0	0	0	0	0
	CIB Prior Yr Balance	245	0	0	0	0	0	0
	Capital Imp. Bonds	1,500	0	0	0	0	0	0
	Street Recons Bonds	0	0	4,000	4,000	4,000	4,000	16,000
<b>Total Project Cost</b>		<b>1,845</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>16,000</b>

**Project:** Randolph Avenue Bridge  
**Location:** Over Union Pacific Railroad east of Shepard Road

**Log No.:** SU-6603904  
**Activity No.:**  
**Department:** Public Works  
**Contact:** Anne Weber

**District:**  
Citywide

**Description:**  
 This project is for the reconstruction and/or rehabilitation of Randolph Avenue retaining walls, approach roadway and Bridge No. 7272 over the Union Pacific Railroad. The existing 3-span steel beam bridge is 167 feet long and was built in 1959. One half of the bridge was repurposed in 2000 to carry a shared-use trail. The vehicular portion of the deck provides dead-end road access to numerous businesses, the Xcel Energy power generating plant, and the High Bridge Dog Park. Structural deficiencies have required past repairs and the bridge is currently load posted. The bridge has a sufficiency rating of 48.2 out of 100.

**Justification:**  
 This 3-span 167 foot long bridge contains structural deficiencies and serves as the sole access to many freight-dependent facilities, including the Xcel Energy High Bridge Generating Plant that serves over 500,000 customers. As such the regional economic importance of the bridge is very significant and its sustained operation is critical to the City's transportation network. Public Works has started preliminary design and railroad coordination for the project.

Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	1,000	0	0	0	0	0	0
	Federal Discretionary	0	1,916	0	0	0	0	1,916
<b>Total Project Cost</b>		<b>1,000</b>	<b>1,916</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,916</b>

<b>Project:</b> Dale Street Signal Enhancements and Modernization <b>Location:</b> Dale Street from Grand Avenue to Como Avenue	<b>Log No.:</b> SU-6603923 <b>Activity No.:</b> <b>Department:</b> Public Works <b>Contact:</b> Anne Weber	<b>District:</b> Citywide
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<b>Description:</b> Provide design engineering and local match funds for a federally funded project to upgrade the traffic signal system along Dale Street from Grand Avenue to Como Avenue.	<b>Justification:</b> 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.
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Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Construction/Rehab	Federal Discretionary	0	0	0	0	2,001	0	2,001
	Municipal State Aid	0	0	0	0	635	0	635
Design	Municipal State Aid	0	0	500	0	159	0	659
<b>Total Project Cost</b>		<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>2,795</b>	<b>0</b>	<b>3,295</b>

**Project:** Vacant & Hazardous Building Demolition

**Location:** Citywide

**Log No.:** RE-6600840

**Activity No.:**

**Department:** Safety and Inspections

**Contact:** David Hoban

**District:**  
Citywide

**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.

Phase Description	Financing Source	Priors	2022 Adopted	2023 Adopted	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Demolition	Comm Dev. Block Grnt	1,293	90	90	0	0	0	180
<b>Total Project Cost</b>		<b>1,293</b>	<b>90</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180</b>

## **CIB COMMITTEE REPORT**

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**SAINT PAUL  
MINNESOTA**

*Melvin Carter III  
Mayor*

June 30, 2022

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 2023 Capital Improvement Budgets. As we continue to utilize the new process, departments worked together to score, rate, and recommend projects for the Fiscal Year. This opened up opportunities for the departments to gain greater understanding of the needs across the City and sparked ideas discussions during the process. For FY23 we recommend the following for the City Departments:

- Department of Safety and Inspections: \$90 thousand
- Fire: \$6.853 million
- General Government / Office of Financial Services: \$2.532 million
- Library: \$7.169 million
- Parks: \$12.416 million
- Planning and Economic Development: \$3.56 million
- Public Works: \$39.699 million

This budget assumes approximately \$22.685 million of Capital Improvement Bonds, \$6.853 million of Public Safety Bonds, \$4 million of Community Development Block Grants (CDBG), and \$11.9 million of Municipal State Aid (MSA) for FY23.

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.

CITY OF SAINT PAUL  
LONG-RANGE CAPITAL IMPROVEMENT BUDGET COMMITTEE  
OFFICE OF FINANCIAL SERVICES  
700 City Hall, Saint Paul, Minnesota 55102  
651-266-8800



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 one focused on City Department Projects. The results of that process were recommended and approved in June of 2021 and reflected above. The second year is focused on Community-Created Projects.

For this round of projects, proposers were asked to submit ideas for how to design a safer city using a process known as Crime Prevention through Environmental Design, or CPTED. We know that, in addition to investing in our law enforcement capacity and community programs that help create positive life outcomes, one of the keys to preventing crime is to identify and improve the spaces and places in our city where we would like to experience a greater sense of safety. The four principles of CPTED are:

1. Natural surveillance
2. Natural access
3. Territorial reinforcement
4. Physical Maintenance and Activity Support

Following an idea submission process, community came together and submitted over 40 projects applications, seeking dollars to fund their projects from a \$1 million fund. In June, presentations occurred, providing opportunity for the community to share their ideas to the committee and the public. A public hearing also occurred, where the CIB Committee listened to supporters of projects. The process allowed for a ranking and deliberation period among the Committee where the three principles of the process (equity and inclusion, strategic investment, and fiscal responsibility) were considered and were used as guides in the decision making. The final list of recommended projects will be made available in the coming weeks.

The Saint Paul Long-Range Capital Improvement Budget (CIB) Committee hereby submits its recommendations for the 2023 Capital Improvement Budget. As we continue to utilize the new process, it was amazing to see community come together and highlight the needs of the city from a CPTED lens and hear the innovative and inspiring ideas. 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   | Natasha Jones     | Barett Steenrod              |
| Abshir Ali   | Jessie Luevano    | Darren Tobolt (Chair)        |
| Jack Fei     | Patrick McQuillan | Elsa Vega Perez (Vice Chair) |
| Rudy Burgos  | Daud Mohamed      | Ryan Vue                     |
| Raymond Hess | Audel Shokohzadeh |                              |

## **APPENDICES**

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**2023 CIB Project Proposals:  
Submitted (in 2021 process), Recommended, Proposed, Adopted**

**Appendix A**

Shading reflects changes from previous stage in the process (Dollars in Thousands)

Log No.	Proposal Title	Score	TF Rank	Fin Code	All Project Submissions		CIB Committee Recommendations		Mayor's		Priors	City Council		Estimated			Total
					2022	2023	2022	2023	Proposed	Tentative		Adopted	Adopted	2024	2025	2026	
CF-0203863	Hayden Heights Library			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-0203927	Hayden Heights Play Area Renovation			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-0203939	Hazel Park Play Area			CDBG	350	0	350	0	350	0	0	350	0	0	0	0	350
CF-0303930	Riverview Library Renovation			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-0303940	Prospect Park Play Area			CDBG	0	350	0	350	0	350	0	0	350	0	0	0	350
CF-0403867	Bruce Vento Regional Trail Bicycle and Pedestrian Bridge			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
				MNDT	0	0	0	0	0	0	5,500	0	0	0	0	0	0
CF-0403877	Dayton's Bluff Play Area			CDBG	0	0	0	0	0	0	415	0	0	0	0	0	0
CF-0503938	Duluth and Case Play Area			CDBG	350	0	350	0	350	0	0	350	0	0	0	0	350
CF-0603763	North End Community Center			CIB	5,000	11,000	5,000	11,000	5,000	0	4,035	5,000	0	0	0	0	5,000
				STB	0	0	0	0	0	13,100	0	0	13,100	0	0	0	13,100
CF-1003782	Forestry Garage			CIB	0	0	0	0	0	0	25	0	0	0	0	0	0
CF-1003822	McMurray Field Improvements			CIB	0	0	0	0	0	0	1,500	0	0	0	0	0	0
CF-1103876	Hamline Park Play Area			CDBG	0	0	0	0	0	0	374	0	0	0	0	0	0
CF-1103926	Hamline Midway Library			CIB	1,000	7,169	1,000	7,169	1,000	0	0	1,000	0	0	0	0	1,000
				LIB	0	0	0	0	0	7,169	0	0	7,169	0	0	0	7,169
CF-1303935	Merriam Park Improvements			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-1503931	Homecroft Play Area Renovation			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-1503962	Highland Bridge - Parks Oversight			OTHER	100	0	100	0	100	0	0	100	0	0	0	0	100
CF-1703868	Kellogg Mall Park			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-5503742	Fire Station 7			CIB	0	0	0	0	0	0	2,500	0	0	0	0	0	0
				PSB	1,147	6,853	1,147	6,853	1,147	0	0	1,147	0	0	0	0	1,147
				STB	0	0	0	0	0	6,853	0	0	6,853	0	0	0	6,853
CF-5503865	Police Central District Office Building			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
CF-6600692	CIB Bond Sale Costs			CIB	130	130	130	130	130	130	470	130	130	130	130	130	650

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					2022	2023	2022	2023	Proposed	Tentative		Adopted	Adopted	2024	2025	2026	
CF-6600693	CIB Contingency			CIB	150	150	150	150	150	150	800	150	150	150	150	150	750
CF-6600833	Outdoor Court Restoration Program			CIB	236	236	236	236	236	236	904	236	236	236	236	236	1,180
CF-6600834	Parks Grant Prep/Preliminary Design Program			CIB	20	20	20	20	20	20	100	20	20	20	20	20	100
				PIA	30	30	30	30	30	30	120	30	30	30	30	30	150
CF-6600835	Citywide Tree Planting Program			CIB	330	330	330	330	330	330	1,404	330	330	330	330	330	1,650
				PARK	0	0	0	0	0	0	500	0	0	0	0	0	0
CF-6600836	Citywide Long-Term Capital Maintenance Program			CIB	1,500	1,500	1,500	1,500	1,500	19,353	5,638	1,500	19,353	1,500	1,500	1,500	25,353
				PARK	600	0	600	0	600	0	1,200	600	0	0	0	0	600
CF-6600869	Transfers to Debt Service Fund			INT	222	222	222	222	222	222	888	222	222	222	222	222	1,110
CF-6601054	Children's Play Area Improvements			CIB	0	0	0	0	0	0	880	0	0	0	0	0	0
CF-6601277	Real Estate Division Design Services			PIA	30	30	30	30	30	30	120	30	30	30	30	30	150
CF-6601722	Asphalt Restoration and Replacement Program			CIB	250	250	250	250	250	250	950	250	250	250	250	250	1,250
CF-6601982	Park and Library Capital Asset Revitalization			CIB	200	200	200	200	200	200	2,000	200	200	200	200	200	1,000
CF-6603842	Community Proposals			CIB	500	500	500	500	500	500	1,000	500	500	500	500	500	2,500
CF-6603844	Gender Inclusive Restrooms			CIB	0	0	0	0	0	0	155	0	0	0	0	0	0
CF-6603847	Parks Energy Upgrades			CIB	0	0	0	0	0	0	724	0	0	0	0	0	0
CF-6603862	Parks Deferred Maintenance			CIB	640	0	640	0	640	0	500	640	0	0	0	0	640
CF-6603873	Fleet Capital Replacement			CIB	0	0	0	0	0	0	210	0	0	0	0	0	0
CF-6603905	Library Facilities Design			CIB	0	0	0	0	0	0	500	0	0	0	0	0	0
RE-0303878	Acquisition/Rehab Revolving Loan Fund			CDBG	0	0	0	0	0	0	200	0	0	0	0	0	0
RE-0303879	West Side Commercial Rehab			CDBG	0	0	0	0	0	0	180	0	0	0	0	0	0
RE-0303883	Oakdale Project Phase 2 Construction			CDBG	0	0	0	0	0	0	0	0	0	0	0	0	0
RE-0303884	Infill New Construction Revolving Program			CDBG	0	0	0	0	0	0	0	0	0	0	0	0	0
RE-0503226	Business Investment Fund (BIF)			CDBG	190	190	190	190	190	190	1,010	190	190	0	0	0	380
RE-0603643	North End Facade Improvement			CDBG	0	0	0	0	0	0	160	0	0	0	0	0	0

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					2022	2023	2022	2023	Proposed	Tentative		Adopted	Adopted	2024	2025	2026	
RE-0603941	Business Invest and Revitalize Fund			CDBG	100	100	100	100	100	100	0	100	100	0	0	0	200
RE-5501753	St. Paul Green Line Home Improvement Program			CDBG	190	210	190	210	190	210	1,050	190	210	0	0	0	400
RE-5501806	NENDC Home Improvement Plus			CDBG	0	0	0	0	0	0	1,900	0	0	0	0	0	0
RE-5502942	East Side Home Improvement Revolving Loan Fund			CDBG	275	325	275	325	275	325	5,100	275	325	0	0	0	600
RE-5502944	NENDC Economic Development/Loan Leverage Fund			CDBG	0	0	0	0	0	0	2,700	0	0	0	0	0	0
RE-5503431	Inspiring Communities			CDBG	300	300	300	300	300	300	0	300	300	0	0	0	600
RE-5503433	Restore Saint Paul: Commercial Facade Improvement			CDBG	0	0	0	0	0	0	250	0	0	0	0	0	0
RE-5503642	North End Revitalization Fund			CDBG	190	210	190	210	190	210	650	190	210	0	0	0	400
RE-5503875	Rondo Community Land Trust Affordable Housing Project			CDBG	0	0	0	0	0	0	360	0	0	0	0	0	0
RE-5503880	Northwest University & Dale Facility			CDBG	0	0	0	0	0	0	250	0	0	0	0	0	0
RE-5503881	East Side Homeownership Initiative			CDBG	225	225	225	225	225	225	200	225	225	0	0	0	450
RE-6600840	Vacant & Hazardous Building Demolition			CDBG	90	90	90	90	90	90	1,293	90	90	0	0	0	180
RE-6601807	Citywide Homeowner Improvement Loan Program			CDBG	655	795	655	795	655	795	3,154	655	795	0	0	0	1,450
RE-6601808	Housing Real Estate Multi-Unit Development Fund			CDBG	430	530	430	530	430	530	2,162	430	530	0	0	0	960
RE-6601810	Citywide Economic Development Program			CDBG	0	0	0	0	0	0	300	0	0	0	0	0	0
RE-6601846	Acquisition Fund for Strengthening Communities			CDBG	220	220	220	220	220	220	900	220	220	0	0	0	440
RE-6603434	St. Paul Home Improvement Loan Fund			CDBG	190	210	190	210	190	210	650	190	210	0	0	0	400
RE-6603882	Citywide Micro-Enterprise Technical Assistance Program			CDBG	0	0	0	0	0	0	75	0	0	0	0	0	0
RE-6603937	Citywide 30% AMI Housing Program			CDBG	245	245	245	245	245	245	0	245	245	0	0	0	490
SU-0103944	Annapolis Mill and Overlay Phase 1			MSA	0	2,000	0	2,000	0	2,000	0	0	2,000	0	0	0	2,000
SU-0103945	Battle Creek Rd - Park Ridge to Lower Afton			MSA	900	0	900	0	900	0	0	900	0	0	0	0	900
SU-0103946	Burns/Suburban Sidewalk Infill			CIB	0	0	0	0	0	0	0	0	0	630	0	0	630
				FED	0	0	0	0	0	0	0	0	0	1,000	0	0	1,000
SU-0103948	Grand Avenue - Snelling to Fairview			MSA	0	800	0	800	0	800	0	0	800	6,690	0	0	7,490

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					2022	2023	2022	2023	Proposed	Tentative		Adopted	Adopted	2024	2025	2026		
SU-0203950	White Bear & Larpenteur Improvements			MSA	250	0	250	0	250	0	0	250	0	0	0	0	250	
SU-0303874	Concord and Highway 52 Traffic Signals			MSA	0	0	0	0	0	0	40	0	0	0	0	0	0	
SU-0303924	West Side Intersection Control Enhancements			FED	0	1,066	0	1,066	0	1,066	0	0	0	1,066	0	0	0	1,066
				MSA	531	325	531	325	531	325	0	531	325	0	0	0	856	
SU-0503843	Payne Phalen Sidewalk Infill			CIB	0	0	0	0	0	0	488	0	0	0	0	0	0	
				FED	0	0	0	0	0	0	780	0	0	0	0	0	0	
SU-0503848	Tedesco - Lafayette to Payne			FED	0	0	0	0	0	0	2,030	0	0	0	0	0	0	
				MSA	0	0	0	0	0	0	1,475	0	0	0	0	0	0	
SU-0503936	Bruce Vento Elementary Safe Routes to School			CIB	549	0	549	0	549	0	0	549	0	0	0	0	549	
				FED	0	843	0	843	0	843	0	0	0	843	0	0	0	843
SU-0603744	Lexington Parkway Realignment and Extension			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0	
				MSA	0	0	0	0	0	0	300	0	0	0	0	0	0	
				SRCB	0	0	0	0	0	0	1,200	0	0	0	0	0	0	
SU-0603745	Washington Tech - Safe Routes to School Project			CIB	0	0	0	0	0	0	305	0	0	0	0	0	0	
				FED	0	0	0	0	0	0	816	0	0	0	0	0	0	
				MNDT	0	0	0	0	0	0	204	0	0	0	0	0	0	
SU-0603851	Rice Street - Rose to Arlington Lighting			MSA	0	0	0	0	0	0	500	0	0	0	0	0		
SU-0603902	Jackson Street Bridge - Rose to Arlington			MSA	0	0	0	0	0	0	200	0	0	0	0	0		
SU-0603928	Larpenteur Sidewalk Construction - Dale to Farrington			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0	
				MSA	0	500	0	500	0	500	0	0	500	0	0	0	500	
				RAM	0	500	0	500	0	500	0	0	500	0	0	0	500	
SU-0703852	Minnehaha at Western - Traffic Signal			MSA	0	0	0	0	0	0	162	0	0	0	0	0		
SU-0703953	Pierce Butler at Minnehaha Intersection Improvements			MSA	200	0	200	0	200	0	0	200	0	0	0	0	200	
				RAM	835	0	835	0	835	0	0	835	0	0	0	0	835	
SU-0903845	Randolph Sidewalk Infill			CIB	0	0	0	0	0	0	61	0	0	0	0	0	0	
				RAM	0	0	0	0	0	0	61	0	0	0	0	0	0	
SU-0903846	Eastbound Kellogg Bridge Replacement			CIB	0	0	0	0	0	0	0	0	0	0	0	0		

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					2022	2023	2022	2023	Proposed	Tentative		Adopted	Adopted	2024	2025	2026	
SU-0903846	Eastbound Kellogg Bridge Replacement			FED	0	0	0	0	0	0	7,000	0	0	0	0	0	0
				MSA	0	0	0	0	0	0	3,710	0	0	0	0	0	0
				OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0
				STATE	0	0	0	0	0	0	0	11,027	0	0	0	0	0
SU-0903925	Shepard Road Bridge near Otto			FED	0	500	0	500	0	500	0	0	500	0	0	0	500
				MSA	0	500	0	500	0	500	0	0	500	0	0	0	500
SU-1003951	Larpenteur Sidewalk Construction - Hamline to Victoria			MSA	0	240	0	240	0	240	0	0	240	0	0	0	240
				RAM	0	240	0	240	0	240	0	0	240	0	0	0	240
SU-1203850	Cleveland Ave - Como to Hendon			MSA	0	0	0	0	0	0	900	0	0	0	0	0	0
SU-1303932	Marshall Sidewalk Construction			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
				MSA	0	200	0	200	0	200	0	0	200	0	0	0	200
				RAM	0	200	0	200	0	200	0	0	200	0	0	0	200
SU-1303933	I-94 Noise Wall Construction - Prior to Fairview			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0
SU-1503942	Highland Bridge - Public Works Oversight			TIF	776	0	776	0	776	0	0	776	0	0	0	0	776
SU-1503955	Snelling - Montreal to Ford Parkway			MSA	0	400	0	400	0	400	0	0	400	0	0	0	400
SU-1703853	Wabasha Street - Kellogg Blvd to 7th St			MSA	3,490	0	3,490	0	3,490	0	3,000	3,490	0	0	0	0	3,490
SU-1703856	Wabasha Signals at 4th, 5th, and 6th			MSA	0	0	0	0	0	0	750	0	0	0	0	0	0
SU-1703871	Downtown Bike Plan Implementation			CIB	0	0	0	0	0	0	283	0	0	0	0	0	0
				PARK	0	0	0	0	0	0	0	350	0	0	0	0	0
SU-1703947	Capital City Bikeway on Kellogg			FED	0	5,312	0	5,312	0	5,312	0	0	5,312	0	0	0	5,312
				MSA	0	2,500	0	2,500	0	2,500	0	0	2,500	0	0	0	2,500
SU-1703949	I94/35E ADA Improvements			MSA	250	0	250	0	250	0	0	250	0	0	0	250	
SU-1703954	Robert - Kellogg to 11th			FED	0	0	0	0	0	0	0	0	0	0	7,000	0	7,000
				MSA	200	1,000	200	1,000	200	1,000	0	200	1,000	0	2,250	0	3,450
SU-5503664	Johnson Parkway Trail			CIB	0	0	0	0	0	0	250	0	0	0	0	0	0
				FED	0	0	0	0	0	0	5,500	0	0	0	0	0	0
				MSA	0	0	0	0	0	0	2,769	0	0	0	0	0	0

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SU-5503743	Como Avenue Trail			FED	0	0	0	0	0	0	5,058	0	0	0	0	0	0	0
				MSA	0	0	0	0	0	0	2,470	0	0	0	0	0	0	0
SU-5503855	Lexington Extension - Shepard Rd to W 7th			MSA	2,500	0	2,500	0	2,500	0	1,000	2,500	0	0	0	0	0	2,500
SU-5503929	Gold Line BRT Lighting and Pedestrian Improvements			CIB	600	600	600	600	600	600	0	600	600	0	0	0	0	1,200
SU-5503934	Walnut Street Public Stairway			CIB	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SU-5503943	Prior Ave - St. Anthony to University			MSA	4,500	0	4,500	0	4,500	0	0	4,500	0	0	0	0	0	4,500
SU-5503952	Marion at Ravoux Pedestrian Improvements			RAM	250	0	250	0	250	0	0	250	0	0	0	0	0	250
SU-5503956	Trunk Highway 5 Mill and Overlay			FED	0	1,080	0	1,080	0	1,080	0	0	1,080	0	0	0	0	1,080
				MSA	0	1,470	0	1,470	0	1,470	0	0	1,470	0	0	0	0	1,470
SU-5503982	B Line BRT Improvements			MSA	0	250	0	250	0	250	0	0	250	0	0	0	0	250
SU-6600818	Municipal State Aid Contingency			MSA	300	300	300	300	300	300	1,250	300	300	300	300	300	300	1,500
SU-6602223	Railroad Crossing Safety Improvements Program			CIB	10	10	10	10	10	10	36	10	10	10	10	10	10	50
				MSA	40	40	40	40	40	40	160	40	40	40	40	40	40	200
SU-6602229	Local Street, Alley, Sewer, and Lighting Program			AST	150	150	150	150	150	150	600	150	150	150	150	150	150	750
SU-6602230	Sidewalk Reconstruction Program			AST	50	50	50	50	50	50	255	50	50	50	50	50	50	250
				RAM	361	153	361	153	361	153	175	361	153	0	0	0	0	514
				SMP	1,485	1,485	1,485	1,485	1,485	1,485	5,440	1,485	1,485	1,485	1,485	1,485	1,485	7,425
SU-6602231	St. Paul Streets Paving Program			PVTUT	20	20	20	20	20	20	80	20	20	20	20	20	20	100
				SIBPY	0	0	0	0	0	0	1,300	0	0	0	0	0	0	0
				SPRWS	1,400	1,400	1,400	1,400	1,400	1,400	5,600	1,400	1,400	1,400	1,400	1,400	1,400	7,000
				SRCB	15,000	12,500	15,000	12,500	15,000	12,500	42,770	15,000	12,500	12,500	12,500	12,500	12,500	65,000
				SUF	1,100	1,100	1,100	1,100	1,100	1,100	4,400	1,100	1,100	1,100	1,100	1,100	1,100	5,500
SU-6602344	Bridge Enhancement Program			CIB	0	0	0	0	0	0	900	0	0	0	0	0	0	0
SU-6602763	Signalized Intersection Safety Improvements Program			CIB	115	115	115	115	115	115	450	115	115	115	115	115	115	575
				MSA	125	125	125	125	125	125	500	125	125	125	125	125	125	625
SU-6602764	Bicycle, Pedestrian, and Traffic Safety Program			CIB	225	225	225	225	225	225	800	225	225	225	225	225	225	1,125
				MSA	0	0	0	0	0	0	100	0	0	0	0	0	0	0



**2023 CIB Project Proposals:  
Submitted (in 2021 process), Recommended, Proposed, Adopted**

**Appendix A**

Shading reflects changes from previous stage in the process (Dollars in Thousands)

Log No.	Proposal Title	Score	TF Rank	Fin Code	All Project Submissions		CIB Committee Recommendations		Mayor's		Priors	City Council		Estimated			Total
					2022	2023	2022	2023	Proposed	Tentative		Adopted	Adopted	2024	2025	2026	
SU-6602764	Bicycle, Pedestrian, and Traffic Safety Program			NSTR	0	0	0	0	0	0	0	0	380	0	0	0	380
				PIA	0	0	0	0	0	0	0	0	100	0	0	0	100
SU-6602966	Citywide Stairway Repair and Replacement Program			CIB	250	250	250	250	250	250	410	250	250	250	250	250	1,250
SU-6603523	SPS Traffic Signals on Arterials			MSA	300	750	300	750	300	750	1,650	300	750	1,300	100	100	2,550
SU-6603849	Snelling/Lexington ITS Traffic Management			FED	0	0	0	0	0	0	2,000	0	0	0	0	0	0
				MSA	0	0	0	0	0	0	710	0	0	0	0	0	0
				RAM	0	0	0	0	0	0	416	0	0	0	0	0	0
SU-6603872	Speed Limit Signs			CIB	0	0	0	0	0	0	323	0	0	0	0	0	0
SU-6603903	Residential Mill and Overlay Program			CIB	0	0	0	0	0	0	1,500	0	0	0	0	0	0
				CIBPY	0	0	0	0	0	0	245	0	0	0	0	0	0
				INT	0	0	0	0	0	0	100	0	0	0	0	0	0
				SRCB	0	0	0	0	0	4,000	0	0	4,000	4,000	4,000	4,000	16,000
SU-6603904	Randolph Avenue Bridge			CIB	0	0	0	0	0	0	1,000	0	0	0	0	0	0
				FED	1,916	0	1,916	0	1,916	0	0	1,916	0	0	0	0	1,916
SU-6603923	Dale Street Signal Enhancements and Modernization			FED	0	0	0	0	0	0	0	0	0	2,001	0	2,001	
				MSA	0	500	0	500	0	500	0	0	500	0	794	0	1,294
<b>Total:</b>					<b>54,763</b>	<b>72,319</b>	<b>54,763</b>	<b>72,319</b>	<b>54,763</b>	<b>96,272</b>	<b>181,815</b>	<b>54,763</b>	<b>96,752</b>	<b>34,988</b>	<b>37,513</b>	<b>25,468</b>	<b>249,484</b>



**SAINT PAUL**  
**MINNESOTA**

# FINANCING SOURCE DESCRIPTIONS

# APPENDIX B

<u>Code</u>	<u>Name</u>	<u>Type</u>
AST	Assessments	Local: Other
BABS	Build America Bonds	Local: General Obligation
CA	County Aid (Ramsey County)	Local: Other
CDBG	Community Development Block Grant	Federal
CDBGP	Community Development Block Grant Prior Year	Federal
CDBG-R	Community Development Block Grant Recovery	Federal
CIB	Capital Improvement Bonds	Local: General Obligation
CIBPY	Capital Improvement Bonds Prior Year Balance	Local: General Obligation
CN	Capital Notes	Local: General Obligation
DNR	Minnesota Department of Natural Resources	State
FBRB	Federal Bridge and RR Bonds	Federal
FED	Federal Discretionary	Federal
FEDGR	Federal Grant	Federal
HRA	Housing Redevelopment Authority	Local: Other
INT	CIB Bond Interest Earnings	Local: Other
INTLN	Internal Loan	Local: Other
ISP	Invest St. Paul Bonds	Local: Other
ISTE	ISTEA (transportation funding)	Federal
LCMR	Legislative Commission on Minn Resources	State
LIB	Library Bonds	Local: General Obligation
LNRP	Repayments from STAR loans	Local: Other
LTLF	Long Term Leasing	Local: Other
LVCM	State of Minnesota: Livable Communities	State
MET	Metropolitan Council	State
METPK	Metro Parks	State
MNDT	MN Dept of Transportation	State
MSA	Municipal State Aid	State
MSAPY	Municipal State Aid - Prior Year Contingency	State
NSTAR	Neighborhood STAR	Local: Other
OTHER	Other	Local: Other
OLS	Other Local Sources	Local: Other
PARK	Parking Fund Transfers	Local: Other

# FINANCING SOURCE DESCRIPTIONS

## APPENDIX B

<u>Code</u>	<u>Name</u>	<u>Type</u>
PIA	Public Improvement Aid	Local: Other
PSB	Public Safety Bonds	Local: General Obligation
PVT	Private	Local: Other
PVTLC	Private/Local Source	Local: Other
PVTUT	Private Utility	Local: Other
RAM	Ramsey County	Local: Other
ROW	ROW Fund 225	Local: Other
RZED	Recovery Zone Economic Development Bonds	Local: General Obligation
SAB	Special Assessment Bonds	Local: General Obligation
SAF	Summary Abatement Fund	Local: Other
SALE	Sale of Land and Buildings	Local: Other
SBIE	Sales Tax Bond Interest Earnings	Local: Other
SIBPY	Street Reconstruction Bonds – Prior Year	Local: General Obligation
SPRWS	St. Paul Water Utility	Local: Other
SRB	Sewer Revenue Bonds	Local: General Obligation
SRCB	Street Reconstruction Bonds	Local: General Obligation
SRLP	Minn State Revolving Loan Program	State
SS	St. Paul Sewer Department	Local: Other
STAR	Neighborhood / Year-Round STAR	Local: Other
STARB	STAR Bonds	Local: Other
STATE	State Grants	State
STAX	City Sales Tax	Local: Other
STB	Sales Tax Bonds	Local: Other
STLN	Sales Tax Loan Repayments	Local: Other
STPY	Sales Tax City Prior Year Balance	Local: Other
STRBD	Street Improvement Bonds	Local: Other
SUF	Sewer Utility Fund	Local: Other
TEA21	Transportation Equity Act21	Federal
TIF	Tax Increment Financing	Local: Other
TRNCO	Transfer from Component Unit	Local: Other
TRNSF	Transfer from Special Fund	Local: Other
TRUST	Trust for Public Lands	Local: Other

The Capital Improvement Budget (CIB) is designed to provide resources for the City's long-term capital needs, including repair and construction of streets, parks, city buildings, and housing and economic development.

The budget is composed of a variety of state, federal and local funding sources. Historically, about 45% of the funding has come from state and federal grants and aids. The remaining 55% of local funding has been largely composed of 10-year general obligation Capital Improvement Bonds. Other local sources have included assessments, fees, revenue bonds, General Fund transfers, Metropolitan Council funds, County aid, and some private dollars.

The CIB budget is approved by the Mayor and City Council annually. It is prepared on a biennial basis through the Capital Improvement Budget Process (commonly referred to as the "CIB Process"). In 2019, a new CIB process was implemented, designed to replace the over three decades old existing process and focus more strongly on equity, strategic investments, and fiscal responsibility. One of the most significant changes to the process is the creation of a two-year cycle with the first year dedicated to City department-submitted projects and the second for community-submitted projects, eliminating the competition for funding between City and community projects that existed in the previous process.

**Year 1:** In the spring of the odd calendar years, a cross-functional working group composed of representatives from City departments and the CIB Committee begin to review project proposals and 5-year plans submitted by City departments. When project review is completed, the working group forwards their project and plan recommendations to the Long-Range Capital Improvement Budget (CIB) Committee. The Committee reviews, discusses, and holds a public meeting on the recommended plans.

**Year 2:** In the fall of the even calendar years, the Mayor announces City priorities for the following year. The City and CIB Committee begin

recruiting applications from the community. In the spring of the following year, the cross-functional working group screens submitted applications for eligibility. All eligible proposals present to the CIB Committee. Online polling provides additional data that the CIB Committee may use while considering which projects to recommend.

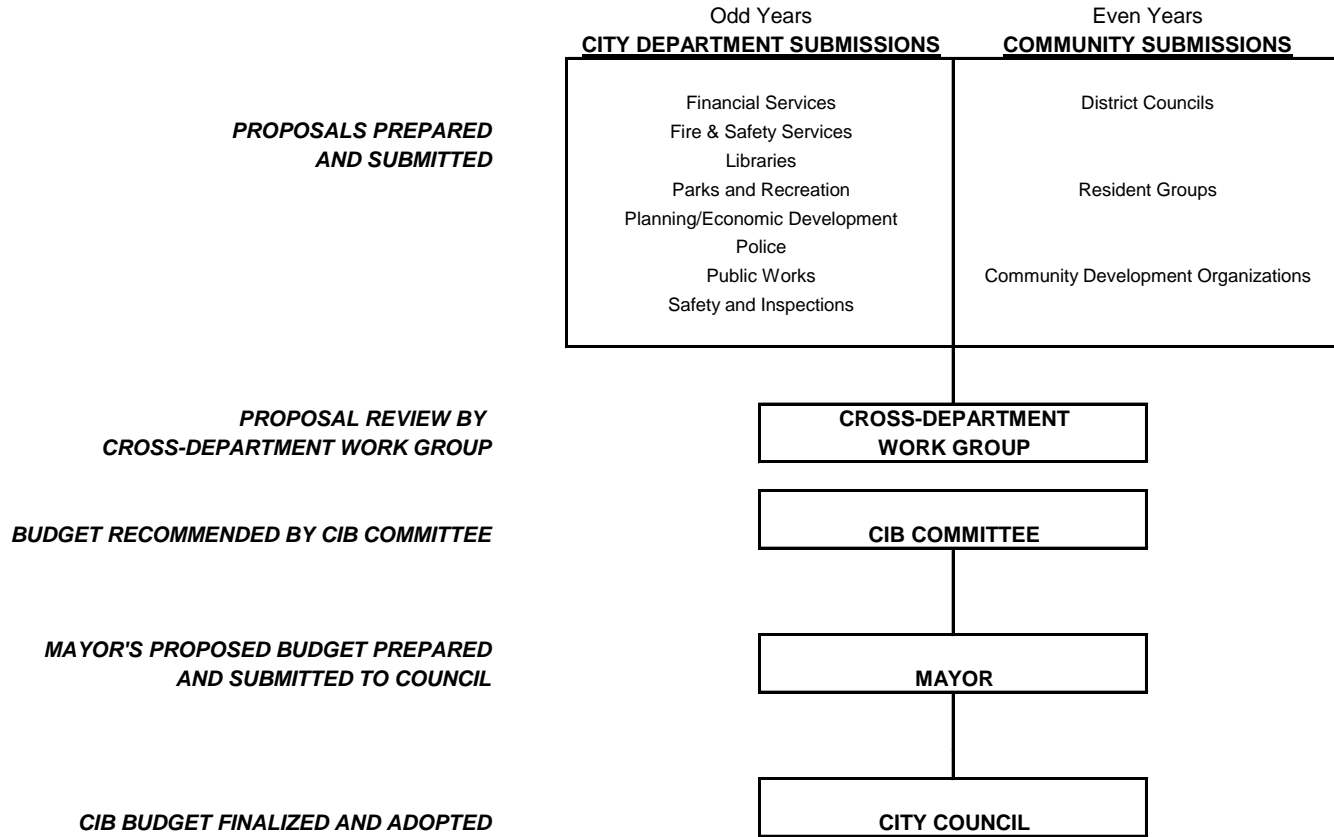
In both years, the CIB Committee forwards recommended capital improvement budgets for the following two fiscal years to the Mayor by late June. The Mayor proposes capital (and operating) budgets to the City Council and residents in mid-August.

Typical proposals have requested improvements in streets, bridges, libraries, recreation centers, playground equipment, traffic flow and other public facilities and infrastructure. All improvements must have a useful life of at least 10 years.

During the fall, the City Council reviews the Mayor's proposed budgets and holds public hearings. In mid-December, the Council adopts a final capital improvement budget for the next fiscal year and approves a tentative budget for the year after.

In even years, when City department projects are not considered, the tentative budget for City projects in the second year of the biennium generally is recommended by the CIB Committee, proposed by the Mayor and approved by the City Council. Revisions to the tentative budget are allowed for projects that satisfy one of three conditions: 1) elimination of a life/safety hazard; 2) leverage of non-city funding; or 3) coordination with other projects.

**CITY OF SAINT PAUL**  
**CAPITAL IMPROVEMENT BUDGET PROCESS**



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