



**SAINT PAUL
MINNESOTA**

REBUILDING FOR OUR FUTURE

**REVITALIZATION AND SUSTAINABILITY
FOR ALL OF US**

**2022 CAPITAL IMPROVEMENT
BUDGET & PROGRAM PROPOSAL**
City of Saint Paul
Mayor Melvin Carter

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BUDGET SUMMARY

BUDGET SUMMARY

By Financing Source

	2018 ADOPTED	2019 ADOPTED	2020 ADOPTED	2021 ADOPTED	2022 PROPOSED	2023 TENTATIVE
<u>LOCAL GENERAL OBLIGATION BONDS</u>						
Capital Improvement Bonds	11,000,000	13,230,000	9,886,000	11,000,000	11,705,000	22,685,000
Capital Improvement Bonds - Prior Year	51,000	0	0	244,709	0	0
Capital Improvement Notes	679,000	0	0	0	0	0
Interest Earnings on Bonds	222,000	222,000	222,000	322,000	222,000	222,000
Public Safety Bonds	0	0	0	0	1,147,000	6,853,000
Street Improvement Bonds	15,500,000	0	0	0	0	0
Street Reconstruction Bonds	0	12,500,000	17,770,000	12,500,000	15,000,000	12,500,000
Street Reconstruction Bonds - Prior Year	0	0	0	1,300,000	0	0
SUBTOTAL	27,452,000	25,952,000	27,878,000	25,366,709	28,074,000	42,260,000
<u>OTHER LOCAL FINANCING SOURCES</u>						
Assessments	200,000	255,000	200,000	200,000	200,000	200,000
Parking Fund Transfers	0	0	1,450,000	600,000	600,000	0
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	60,000
Ramsey County	0	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
Tax Increment Financing	0	0	0	0	376,000	0
Transfer from Special Fund	1,811,000	206,000	0	0	0	0
Trust for Public Land	1,500,000	0	0	0	0	0
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
SUBTOTAL	7,076,000	4,581,000	5,776,000	5,401,000	6,687,000	5,358,000

BUDGET SUMMARY

By Financing Source

	2018 ADOPTED	2019 ADOPTED	2020 ADOPTED	2021 ADOPTED	2022 PROPOSED	2023 TENTATIVE
<u>STATE GRANTS AND AIDS</u>						
Municipal State Aid	8,200,000	8,032,000	10,066,000	8,700,000	14,386,000	17,490,000
MN Department of Transportation	0	0	0	5,500,000	0	0
State of Minnesota Grants	0	1,432,000	0	11,027,000	0	0
SUBTOTAL	8,200,000	9,464,000	10,066,000	25,227,000	14,386,000	17,490,000
<u>FEDERAL GRANTS AND AIDS</u>						
CDBG and Program Income	4,000,000	4,000,000	4,001,000	4,000,000	4,020,000	4,020,000
Federal Discretionary	8,552,000	6,343,000	13,368,000	9,000,000	1,916,000	8,801,000
SUBTOTAL	12,552,000	10,343,000	17,369,000	13,000,000	5,936,000	12,821,000
TOTAL	55,280,000	50,340,000	61,089,000	68,994,709	55,083,000	77,929,000

BUDGET SUMMARY

Financing Sources by Department

	2018 <u>ADOPTED</u>	2019 <u>ADOPTED</u>	2020 <u>ADOPTED</u>	2021 <u>ADOPTED</u>	2022 <u>PROPOSED</u>	2023 <u>TENTATIVE</u>
<u>FIRE AND SAFETY SERVICES</u>						
Capital Improvement Bonds	0	500,000	2,000,000	0	0	0
Public Safety Bonds	0	0	0	0	1,147,000	6,853,000
SUBTOTAL	0	500,000	2,000,000	0	1,147,000	6,853,000
<u>GENERAL GOVERNMENT ACCOUNTS (Office of Financial Services)</u>						
Capital Improvement Bonds	1,880,000	1,853,000	2,395,000	2,145,000	2,280,000	2,280,000
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
SUBTOTAL	4,622,000	2,311,000	3,247,000	2,997,000	3,132,000	2,532,000
<u>LIBRARIES</u>						
Capital Improvement Bonds	0	0	0	500,000	1,000,000	7,169,000
SUBTOTAL	0	0	0	500,000	1,000,000	7,169,000
<u>PARKS AND RECREATION</u>						
Capital Improvement Bonds	8,040,000	10,117,000	3,243,000	5,317,000	6,676,000	12,036,000
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
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
Trust for Public Land	1,500,000	0	0	0	0	0
SUBTOTAL	9,991,000	10,374,000	4,147,000	11,262,000	7,406,000	12,416,000
<u>PLANNING AND ECONOMIC DEVELOPMENT</u>						
Community Development Block Grant	3,204,000	3,398,000	3,395,000	3,274,000	3,230,000	3,580,000
SUBTOTAL	3,204,000	3,398,000	3,395,000	3,274,000	3,230,000	3,580,000

BUDGET SUMMARY

Financing Sources by Department

	2018 <u>ADOPTED</u>	2019 <u>ADOPTED</u>	2020 <u>ADOPTED</u>	2021 <u>ADOPTED</u>	2022 <u>PROPOSED</u>	2023 <u>TENTATIVE</u>
<u>POLICE</u>						
Capital Improvement Bonds - Prior Year	51,000	0	0	0	0	0
SUBTOTAL	51,000	0	0	0	0	0
<u>PUBLIC WORKS</u>						
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	14,386,000	17,490,000
Parking Fund Transfers	0	0	350,000	0	0	0
Private Utility	20,000	20,000	20,000	20,000	20,000	20,000
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	12,500,000
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	376,000	0
Water Utility	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
SUBTOTAL	37,037,000	33,382,000	48,068,000	50,650,709	39,078,000	45,289,000
<u>SAFETY AND INSPECTIONS</u>						
Community Development Block Grant	375,000	375,000	232,000	311,000	90,000	90,000
SUBTOTAL	375,000	375,000	232,000	311,000	90,000	90,000
TOTAL	55,280,000	50,340,000	61,089,000	68,994,709	55,083,000	77,929,000

BUDGET SUMMARY

Allocation of Funds by Department and Project Type

	2021 ADOPTED		2022 PROPOSED	
PARKS AND RECREATION	16.3%		13.4%	
Bicycle and Trail Facilities	5,725,000	50.8%	250,000	3.4%
Building Improvements	4,384,000	38.9%	5,840,000	78.9%
Park/Playground Improvements	856,000	7.6%	986,000	13.3%
Tree Planting	297,000	2.6%	330,000	4.5%
Total	11,262,000		7,406,000	
FIRE AND SAFETY SERVICES	0.0%		2.1%	
Building Improvements	0		1,147,000	
Total	0		1,147,000	
PUBLIC WORKS	73.4%		70.9%	
Bicycle and Trail Facilities	150,000	0.3%	225,000	0.6%
Bridge Improvements	22,217,000	43.9%	2,166,000	5.5%
Contingency: Specified/Unspecified	300,000	0.6%	300,000	0.8%
Sidewalk and Alley Improvements	1,655,000	3.3%	3,295,000	8.4%
Street and Lighting Improvements	22,362,709	44.2%	32,021,000	81.9%
Traffic Signals and Channelization	3,966,000	7.8%	1,071,000	2.7%
Total	50,650,709		39,078,000	

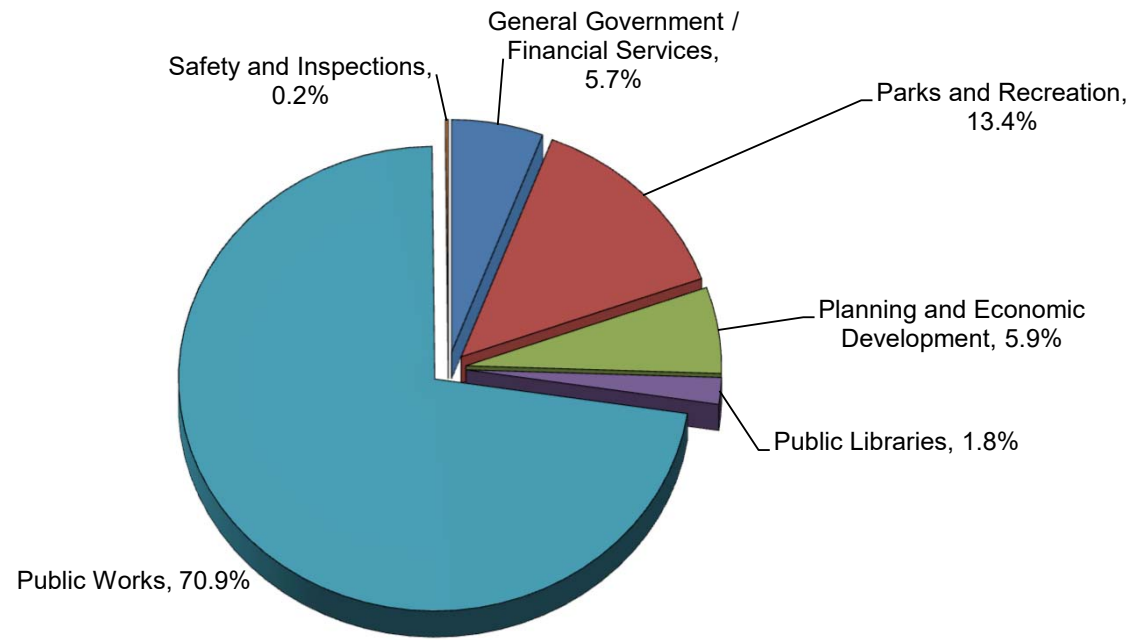
BUDGET SUMMARY

Allocation of Funds by Department and Project Type

	2021 ADOPTED		2022 PROPOSED
PUBLIC LIBRARIES	0.7%		1.8%
Building Improvements	500,000		1,000,000
Total	500,000		1,000,000
			100.0%
SAFETY AND INSPECTIONS	0.5%		0.2%
Vacant and Hazardous Building Demolition	311,000	100.0%	90,000
Total	311,000		90,000
			100.0%
PLANNING and ECONOMIC DEVELOPMENT	4.7%		5.9%
Economic Development - Commercial Improvements	625,000	19.1%	290,000
Economic Development - Residential Improvements	2,649,000	80.9%	2,940,000
Total	3,274,000		3,230,000
			91.0%
GENERAL GOVERNMENT ACCOUNTS	4.3%		5.7%
Bond Sale/Discount/Admin Expenses	352,000	11.7%	352,000
Building Improvements	1,995,000	66.6%	2,130,000
Contingency: Specified/Unspecified	650,000	21.7%	650,000
Total	2,997,000		3,132,000
			20.8%
	68,994,709		55,083,000

2022 Capital Improvement Budget Proposed Spending by Department

Department	Amount (in thousands)	% of Total
Fire and Safety Services	1,147	2.1%
General Government / Financial Services	3,132	5.7%
Parks and Recreation	7,406	13.4%
Planning and Economic Development	3,230	5.9%
Public Libraries	1,000	1.8%
Public Works	39,078	70.9%
Safety and Inspections	90	0.2%
Total:	55,083	100.0%



SUBSET OF CIB FINANCING SOURCES
ADOPTED 2021, PROPOSED 2022, AND TENTATIVE 2023, 2024, 2025
(Amounts reflected in thousands)

Capital Improvement Bonds	Adopted	Proposed	Tentative		
Title	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
Citywide Long-Term Capital Maintenance Program	1,365	1,500	1,500	1,500	1,500
Asphalt Restoration and Replacement Program	225	250	250	250	250
Children's Play Area Improvements	190	-	-	-	-
Citywide Tree Planting Program	297	330	330	330	330
Outdoor Court Restoration Program	201	236	236	236	236
Park and Library Capital Asset Revitalization	160	200	200	200	200
Parks Grant Prep/Preliminary Design Program	20	20	20	20	20
Bicycle, Pedestrian and Traffic Safety Program	150	225	225	225	225
Bridge Enhancement Program	200	-	-	-	-
Citywide Stairway Repair and Replacement	80	250	250	250	250
Railroad Crossing Safety Improvements Program	8	10	10	10	10
Signalized Intersection Safety Improvements Program	100	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
Randolph Avenue Bridge	1,000	-	-	-	-
Parks Energy Upgrades	724	-	-	-	-
Library Facilities Design	500	-	-	-	-
Mill and Overlay Program	1,500	-	-	-	-
Parks Deferred Maintenance	500	640	-	-	-
North End Community Center	3,000	5,000	11,000	-	-
Hamline Midway Library	-	1,000	7,169	-	-
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
Total recommended for Capital Improvement Bonds	11,000	11,705	22,685	4,546	4,147

SUBSET OF CIB FINANCING SOURCES
ADOPTED 2021, PROPOSED 2022, AND TENTATIVE 2023, 2024, 2025
(Amounts reflected in thousands)

Community Development Block Grant (CDBG)	Adopted	Proposed	Tentative		
Title	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
Acquisition Fund for Strengthening Communities	225	225	225	-	-
Business Investment Fund	180	190	190	-	-
Citywide Homeowner Improvement Loan Program	844	660	800	-	-
East Side Home Improvement Revolving Loan Fund	300	275	325	-	-
Housing Real Estate Multi-Unit Development Fund	450	435	535	-	-
North End Revitalization Fund	125	190	210	-	-
St. Paul Green Line Home Improvement Loan Fund	125	190	210	-	-
St. Paul Home Improvement Loan Fund	125	190	210	-	-
Vacant & Hazardous Building Demolition	311	90	90	-	-
East Side Homeownership Initiative	100	225	225	-	-
NENDC Economic Development Fund/Loan Leverage Fund	50	-	-	-	-
NENDC Home Improvement Plus	75	-	-	-	-
North End Façade Improvement	45	-	-	-	-
Rondo Community Land Trust Affordable Housing Project	180	-	-	-	-
Acquisition/Rehab Revolving Fund	100	-	-	-	-
West Side Commercial Rehab	100	-	-	-	-
Restore Saint Paul Commercial	125	-	-	-	-
Citywide Economic Development Program	75	-	-	-	-
Citywide Micro-Enterprise Technical Assistance Program	50	-	-	-	-
Dayton's Bluff Play Area	415	-	-	-	-
Inspiring Communities	-	300	300	-	-
Business Invest and Revitalize Fund	-	100	100	-	-
Citywide 30% AMI Housing Program	-	250	250	-	-
Duluth and Case Play Area	-	350	-	-	-
Hazel Park Play Area	-	350	-	-	-
Prospect Park Play Area	-	-	350	-	-
Total recommended for CDBG funds	4,000	4,020	4,020	-	-

SUBSET OF CIB FINANCING SOURCES
ADOPTED 2021, PROPOSED 2022, AND TENTATIVE 2023, 2024, 2025
(Amounts reflected in thousands)

Municipal State Aid (MSA)	Adopted	Proposed	Tentative		
Title	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</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	450	300	750	1,300	100
Eastbound Kellogg Bridge at RiverCentre	2,710	-	-	-	-
Snelling/Lexington ITS Traffic Management	85	-	-	-	-
Wabasha Signals at 4th, 5th, and 6th	750	-	-	-	-
Jackson Street Bridge - Rose to Arlington	200	-	-	-	-
52 and Concord Traffic Signals	40	-	-	-	-
Wabasha - Kellogg to 7th St	3,000	3,490	-	-	-
Lexington Extension - Shepard to W 7th	1,000	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 Larparenteur Avenue Improvements	-	250	-	-	-
Pierce Butler at Minnehaha Intersection Improvements	-	200	-	-	-
Prior Ave - St. Anthony to University	-	4,500	-	-	-
Larparenteur Sidewalk Construction - Dale to Farrington	-	-	500	-	-
Larparenteur Sidewalk Construction - Hamline to Victoria	-	-	240	-	-
Capital City Bikeway on Kellogg	-	-	2,500	-	-
Dale Street Signal Enhancements and Modernization	-	-	500	-	794
Marshall Sidewalk Construction	-	-	200	-	-
Trunk Highway 5 Mill and Overlay	-	-	1,420	-	-
Snelling - Montreal to Ford Parkway	-	-	400	-	-
Shepard Road Bridge near Otto	-	-	500	-	-
Available for Other Projects	-	-	-	-	-
Total recommended for MSA funds	8,700	14,386	17,490	1,765	3,609

SUBSET OF CIB FINANCING SOURCES
ADOPTED 2021, PROPOSED 2022, AND TENTATIVE 2023, 2024, 2025
(Amounts reflected in thousands)

Street Reconstruction Bonds	Adopted	Proposed	Tentative		
Title	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
Saint Paul Streets Paving Program	12,500	15,000	12,500	13,340	12,605
Total recommended for Street Reconstruction Bonds	12,500	15,000	12,500	13,340	12,605

Public Improvement Aid (PIA)	Adopted	Proposed	Tentative		
Title	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
Parks and Rec Grant Prep/Prelim Design Program	30	30	30	30	30
Real Estate Division Design Services	30	30	30	30	30
Total recommended for PIA funds	60	60	60	60	60

Other Significant Financing Sources	Adopted	Proposed	Tentative		
Title	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
Fire Station 7 - Public Safety Bonds	-	1,147	6,853	-	-
Parking Fund Transfer	600	600	-	-	-
Eastbound Kellogg Bridge - State Funding	11,027	-	-	-	-
Eastbound Kellogg Bridge - Federal Funding	7,000	-	-	-	-
Bruce Vento Regional Trail Bicycle and Pedestrian Bridge - Federal Funding	5,500	-	-	-	-
Snelling/Lexington ITS Traffic Management - Federal Funding	2,000	-	-	-	-
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	-	-	-
Total recommended for Other Significant Financing	26,127	4,498	15,654	-	-

Budget Summary

Shading reflects changes from previous phase in the process

All Project List

(Dollars in thousands)

Log No.	Proposal Title	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed	
		2022	2023	2022	2023	2022	2023
CF-0203863	Hayden Heights Library	5,807	0	0	0	0	0
CF-0203927	Hayden Heights Play Area Renovation	350	0	0	0	0	0
CF-0203939	Hazel Park Play Area	175	175	350	0	350	0
CF-0303930	Riverview Library Renovation	3,469	0	0	0	0	0
CF-0303940	Prospect Park Play Area	0	350	0	350	0	350
CF-0403867	Bruce Vento Regional Trail Bicycle and Pedestrian Bridge	0	0	0	0	0	0
CF-0403877	Dayton's Bluff Play Area	0	0	0	0	0	0
CF-0503938	Duluth and Case Play Area	350	0	350	0	350	0
CF-0603763	North End Community Center	5,500	5,500	5,500	2,500	5,000	11,000
CF-1003782	Forestry Garage	0	0	0	0	0	0
CF-1003822	McMurray Field Improvements	0	0	0	0	0	0
CF-1103876	Hamline Park Play Area	0	0	0	0	0	0
CF-1103926	Hamline Midway Library	0	8,169	395	3,944	1,000	7,169
CF-1303935	Merriam Park Improvements	1,500	0	0	0	0	0
CF-1503931	Homecroft Play Area Renovation	350	0	0	0	0	0
CF-1703868	Kellogg Mall Park	0	1,500	0	0	0	0
CF-5503742	Fire Station 7	8,000	0	0	0	1,147	6,853
CF-5503865	Police Central District Office Building	1,000	8,550	0	0	0	0
CF-6600692	CIB Bond Sale Costs	130	130	130	130	130	130
CF-6600693	CIB Contingency	250	250	150	150	150	150
CF-6600833	Outdoor Court Restoration Program	251	251	236	236	236	236
CF-6600834	Parks Grant Prep/Preliminary Design Program	60	60	50	50	50	50
CF-6600835	Citywide Tree Planting Program	330	330	330	330	330	330

Budget Summary

All Project List

(Dollars in thousands)

Shading reflects changes from previous phase in the process

Log No.	Proposal Title	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed	
		2022	2023	2022	2023	2022	2023
CF-6600836	Citywide Long-Term Capital Maintenance Program	2,100	1,500	2,100	1,500	2,100	1,500
CF-6600869	Transfers to Debt Service Fund	222	222	222	222	222	222
CF-6601054	Children's Play Area Improvements	250	250	0	0	0	0
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-6603844	Gender Inclusive Restrooms	0	0	0	0	0	0
CF-6603847	Parks Energy Upgrades	0	0	0	0	0	0
CF-6603862	Parks Deferred Maintenance	640	640	640	640	640	0
CF-6603873	Fleet Capital Replacement	0	0	0	0	0	0
CF-6603905	Library Facilities Design	0	0	0	0	0	0
RE-0303878	Acquisition/Rehab Revolving Loan Fund	0	0	0	0	0	0
RE-0303879	West Side Commercial Rehab	0	0	0	0	0	0
RE-0303883	Oakdale Project Phase 2 Construction	0	0	0	0	0	0
RE-0303884	Infill New Construction Revolving Program	0	0	0	0	0	0
RE-0503226	Business Investment Fund (BIF)	200	200	200	200	190	190
RE-0603643	North End Facade Improvement	0	0	0	0	0	0
RE-0603941	Business Invest and Revitalize Fund	100	100	100	100	100	100
RE-5501753	St. Paul Green Line Home Improvement Program	250	250	250	250	190	210
RE-5501806	NENDC Home Improvement Plus	0	0	0	0	0	0
RE-5502942	East Side Home Improvement Revolving Loan Fund	400	400	400	400	275	325
RE-5502944	NENDC Economic Development/Loan Leverage Fund	0	0	0	0	0	0

Budget Summary

		Shading reflects changes from previous phase in the process				All Project List (Dollars in thousands)	
Log No.	Proposal Title	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed	
		2022	2023	2022	2023	2022	2023
RE-5503431	Inspiring Communities	700	700	0	0	300	300
RE-5503433	Restore Saint Paul: Commercial Facade Improvement	0	0	0	0	0	0
RE-5503642	North End Revitalization Fund	250	250	230	230	190	210
RE-5503875	Rondo Community Land Trust Affordable Housing Project	0	0	0	0	0	0
RE-5503880	Northwest University & Dale Facility	0	0	0	0	0	0
RE-5503881	East Side Homeownership Initiative	245	245	245	245	225	225
RE-6600840	Vacant & Hazardous Building Demolition	175	175	0	0	90	90
RE-6601807	Citywide Homeowner Improvement Loan Program	1,000	1,000	675	925	660	800
RE-6601808	Housing Real Estate Multi-Unit Development Fund	500	500	450	550	435	535
RE-6601810	Citywide Economic Development Program	100	100	0	0	0	0
RE-6601846	Acquisition Fund for Strengthening Communities	250	250	250	250	225	225
RE-6603434	St. Paul Home Improvement Loan Fund	250	250	250	250	190	210
RE-6603882	Citywide Micro-Enterprise Technical Assistance Program	0	0	0	0	0	0
RE-6603937	Citywide 30% AMI Housing Program	250	250	250	250	250	250
SU-0103944	Annapolis Mill and Overlay Phase 1	0	2,000	0	2,000	0	2,000
SU-0103945	Battle Creek Rd - Park Ridge to Lower Afton	900	0	900	0	900	0
SU-0103946	Burns/Suburban Sidewalk Infill	0	0	0	0	0	0
SU-0103948	Grand Avenue - Snelling to Fairview	800	6,690	800	6,690	800	6,690
SU-0203950	White Bear & Larpenteur Improvements	250	0	250	0	250	0
SU-0303874	Concord and Highway 52 Traffic Signals	0	0	0	0	0	0
SU-0303924	West Side Intersection Control Enhancements	531	1,391	531	1,391	531	1,391
SU-0503843	Payne Phalen Sidewalk Infill	0	0	0	0	0	0
SU-0503848	Tedesco - Lafayette to Payne	0	0	0	0	0	0

Budget Summary

All Project List

(Dollars in thousands)

Shading reflects changes from previous phase in the process

Log No.	Proposal Title	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed	
		2022	2023	2022	2023	2022	2023
SU-0503936	Bruce Vento Elementary Safe Routes to School	0	1,392	549	843	549	843
SU-0603744	Lexington Parkway Realignment and Extension	0	0	0	0	0	0
SU-0603745	Washington Tech - Safe Routes to School Project	0	0	0	0	0	0
SU-0603851	Rice Street - Rose to Arlington Lighting	0	0	0	0	0	0
SU-0603902	Jackson Street Bridge - Rose to Arlington	0	0	0	0	0	0
SU-0603928	Larpenteur Sidewalk Construction - Dale to Farrington	150	850	0	500	0	1,000
SU-0703852	Minnehaha at Western - Traffic Signal	0	0	0	0	0	0
SU-0703953	Pierce Butler at Minnehaha Intersection Improvements	1,035	0	1,035	0	1,035	0
SU-0903845	Randolph Sidewalk Infill	0	0	0	0	0	0
SU-0903846	Eastbound Kellogg Bridge Replacement	0	0	0	0	0	0
SU-0903925	Shepard Road Bridge near Otto	0	1,000	0	1,000	0	1,000
SU-1003951	Larpenteur Sidewalk Construction - Hamline to Victoria	0	480	0	480	0	480
SU-1203850	Cleveland Ave - Como to Hendon	0	0	0	0	0	0
SU-1303932	Marshall Sidewalk Construction	50	350	0	200	0	400
SU-1303933	I-94 Noise Wall Construction - Prior to Fairview	101	0	0	0	0	0
SU-1503942	Highland Bridge - Public Works Oversight	376	0	376	0	376	0
SU-1503955	Snelling - Montreal to Ford Parkway	0	400	0	400	0	400
SU-1703853	Wabasha Street - Kellogg Blvd to 7th St	3,490	0	3,490	0	3,490	0
SU-1703856	Wabasha Signals at 4th, 5th, and 6th	0	0	0	0	0	0
SU-1703871	Downtown Bike Plan Implementation	0	0	0	0	0	0
SU-1703947	Capital City Bikeway on Kellogg	0	7,812	0	7,812	0	7,812
SU-1703949	I94/35E ADA Improvements	250	0	250	0	250	0
SU-1703954	Robert - Kellogg to 11th	200	1,000	200	1,000	200	1,000

Budget Summary

		Shading reflects changes from previous phase in the process				All Project List (Dollars in thousands)	
Log No.	Proposal Title	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed	
		2022	2023	2022	2023	2022	2023
SU-5503664	Johnson Parkway Trail	0	0	0	0	0	0
SU-5503743	Como Avenue Trail	0	0	0	0	0	0
SU-5503855	Lexington Extension - Shepard Rd to W 7th	2,500	0	2,500	0	2,500	0
SU-5503929	Gold Line BRT Lighting and Pedestrian Improvements	600	600	0	0	600	600
SU-5503934	Walnut Street Public Stairway	500	2,000	0	0	0	0
SU-5503943	Prior Ave - St. Anthony to University	4,500	0	4,500	0	4,500	0
SU-5503952	Marion at Ravoux Pedestrian Improvements	250	0	250	0	250	0
SU-5503956	Trunk Highway 5 Mill and Overlay	0	2,500	0	2,500	0	2,500
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	1,896	1,688	1,896	1,688
SU-6602231	St. Paul Streets Paving Program	17,520	15,020	17,520	15,020	17,520	15,020
SU-6602344	Bridge Enhancement Program	250	250	0	0	0	0
SU-6602763	Signalized Intersection Safety Improvements Program	250	250	240	240	240	240
SU-6602764	Bicycle, Pedestrian, and Traffic Safety Program	250	250	225	225	225	225
SU-6602966	Citywide Stairway Repair and Replacement Program	125	125	250	250	250	250
SU-6603523	SPS Traffic Signals on Arterials	300	750	300	750	300	750
SU-6603849	Snelling/Lexington ITS Traffic Management	0	0	0	0	0	0
SU-6603872	Speed Limit Signs	0	0	0	0	0	0
SU-6603903	Mill and Overlay Program	0	0	0	0	0	0
SU-6603904	Randolph Avenue Bridge	1,916	0	1,916	0	1,916	0
SU-6603923	Dale Street Signal Enhancements and Modernization	0	500	0	500	0	500

Budget Summary

Shading reflects changes from previous phase in the process

All Project List
(Dollars in thousands)

Log No.	Proposal Title	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed	
		2022	2023	2022	2023	2022	2023
	Total:	75,874	81,325	53,211	58,671	55,083	77,929

Budget Summary

Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Priors	2022 Proposed	2023 Tentative	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Capital Imp. Bonds										
		CF-0603763	North End Community Center	4,035	5,000	11,000	0	0	0	16,000
		CF-1103926	Hamline Midway Library	0	1,000	7,169	0	0	0	8,169
		CF-5503742	Fire Station 7	2,500	0	0	0	0	0	0
		CF-6600692	CIB Bond Sale Costs	470	130	130	130	130	130	650
		CF-6600693	CIB Contingency	800	150	150	150	150	150	750
		CF-6600833	Outdoor Court Restoration Program	904	236	236	236	236	236	1,180
		CF-6600834	Parks Grant Prep/Preliminary Design Program	100	20	20	20	20	20	100
		CF-6600835	Citywide Tree Planting Program	1,404	330	330	330	330	330	1,650
		CF-6600836	Citywide Long-Term Capital Maintenance Program	5,638	1,500	1,500	1,500	1,500	1,500	7,500
		CF-6601722	Asphalt Restoration and Replacement Program	950	250	250	250	250	250	1,250
		CF-6601982	Park and Library Capital Asset Revitalization	2,000	200	200	200	200	200	1,000
		CF-6603842	Community Proposals	1,000	500	500	500	500	500	2,500
		CF-6603862	Parks Deferred Maintenance	500	640	0	0	0	0	640
		SU-0103946	Burns/Suburban Sidewalk Infill	0	0	0	630	0	0	630
		SU-0503936	Bruce Vento Elementary Safe Routes to School	0	549	0	0	0	0	549
		SU-5503929	Gold Line BRT Lighting and Pedestrian Improvements	0	600	600	0	0	0	1,200
		SU-6602223	Railroad Crossing Safety Improvements Program	36	10	10	10	10	10	50
		SU-6602763	Signalized Intersection Safety Improvements Program	450	115	115	115	115	115	575
		SU-6602764	Bicycle, Pedestrian, and Traffic Safety Program	800	225	225	225	225	225	1,125
		SU-6602966	Citywide Stairway Repair and Replacement Program	410	250	250	250	250	250	1,250
		SU-6603904	Randolph Avenue Bridge	1,000	0	0	0	0	0	0
Total Capital Imp. Bonds				22,997	11,705	22,685	4,546	3,916	3,916	46,768
Comm Dev. Block Grnt										
		CF-0203939	Hazel Park Play Area	0	350	0	0	0	0	350
		CF-0303940	Prospect Park Play Area	0	0	350	0	0	0	350
		CF-0503938	Duluth and Case Play Area	0	350	0	0	0	0	350
		RE-0503226	Business Investment Fund (BIF)	1,010	190	190	0	0	0	380
		RE-0603941	Business Invest and Revitalize Fund	0	100	100	0	0	0	200

Budget Summary

Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Priors	2022 Proposed	2023 Tentative	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
<u>Comm Dev. Block Grnt</u>										
		RE-5501753	St. Paul Green Line Home Improvement Program	1,050	190	210	0	0	0	400
		RE-5502942	East Side Home Improvement Revolving Loan Fund	5,100	275	325	0	0	0	600
		RE-5503431	Inspiring Communities	0	300	300	0	0	0	600
		RE-5503642	North End Revitalization Fund	650	190	210	0	0	0	400
		RE-5503881	East Side Homeownership Initiative	200	225	225	0	0	0	450
		RE-6600840	Vacant & Hazardous Building Demolition	1,293	90	90	0	0	0	180
		RE-6601807	Citywide Homeowner Improvement Loan Program	3,154	660	800	0	0	0	1,460
		RE-6601808	Housing Real Estate Multi-Unit Development Fund	2,162	435	535	0	0	0	970
		RE-6601846	Acquisition Fund for Strengthening Communities	900	225	225	0	0	0	450
		RE-6603434	St. Paul Home Improvement Loan Fund	650	190	210	0	0	0	400
		RE-6603937	Citywide 30% AMI Housing Program	0	250	250	0	0	0	500
		Total Comm Dev. Block Grnt		16,169	4,020	4,020	0	0	0	8,040
<u>Municipal State Aid</u>										
		SU-0103944	Annapolis Mill and Overlay Phase 1	0	0	2,000	0	0	0	2,000
		SU-0103945	Battle Creek Rd - Park Ridge to Lower Afton	0	900	0	0	0	0	900
		SU-0103948	Grand Avenue - Snelling to Fairview	0	800	6,690	0	0	0	7,490
		SU-0203950	White Bear & Larpenteur Improvements	0	250	0	0	0	0	250
		SU-0303924	West Side Intersection Control Enhancements	0	531	325	0	0	0	856
		SU-0603928	Larpenteur Sidewalk Construction - Dale to Farrington	0	0	500	0	0	0	500
		SU-0703953	Pierce Butler at Minnehaha Intersection Improvements	0	200	0	0	0	0	200
		SU-0903925	Shepard Road Bridge near Otto	0	0	500	0	0	0	500
		SU-1003951	Larpenteur Sidewalk Construction - Hamline to Victoria	0	0	240	0	0	0	240
		SU-1303932	Marshall Sidewalk Construction	0	0	200	0	0	0	200
		SU-1503955	Snelling - Montreal to Ford Parkway	0	0	400	0	0	0	400
		SU-1703853	Wabasha Street - Kellogg Blvd to 7th St	3,000	3,490	0	0	0	0	3,490
		SU-1703947	Capital City Bikeway on Kellogg	0	0	2,500	0	0	0	2,500
		SU-1703949	I94/35E ADA Improvements	0	250	0	0	0	0	250
		SU-1703954	Robert - Kellogg to 11th	0	200	1,000	0	2,250	0	3,450

Budget Summary

Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Priors	2022 Proposed	2023 Tentative	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
<u>Municipal State Aid</u>										
		SU-5503855	Lexington Extension - Shepard Rd to W 7th	1,000	2,500	0	0	0	0	2,500
		SU-5503943	Prior Ave - St. Anthony to University	0	4,500	0	0	0	0	4,500
		SU-5503956	Trunk Highway 5 Mill and Overlay	0	0	1,420	0	0	0	1,420
		SU-6600818	Municipal State Aid Contingency	1,250	300	300	300	300	300	1,500
		SU-6602223	Railroad Crossing Safety Improvements Program	160	40	40	40	40	40	200
		SU-6602763	Signalized Intersection Safety Improvements Program	500	125	125	125	125	125	625
		SU-6602764	Bicycle, Pedestrian, and Traffic Safety Program	100	0	0	0	0	0	0
		SU-6603523	SPS Traffic Signals on Arterials	1,650	300	750	1,300	100	100	2,550
		SU-6603923	Dale Street Signal Enhancements and Modernization	0	0	500	0	794	0	1,294
Total Municipal State Aid				7,660	14,386	17,490	1,765	3,609	565	37,815
<u>Public Safety Bonds</u>										
		CF-5503742	Fire Station 7	0	1,147	6,853	0	0	0	8,000
Total Public Safety Bonds				0	1,147	6,853	0	0	0	8,000
<u>Assessments</u>										
		SU-6602229	Local Street, Alley, Sewer, and Lighting Program	600	150	150	150	150	150	750
		SU-6602230	Sidewalk Reconstruction Program	255	50	50	50	50	50	250
Total Assessments				855	200	200	200	200	200	1,000
<u>CIB Bd Intrst Earngs</u>										
		CF-6600869	Transfers to Debt Service Fund	888	222	222	222	222	222	1,110
Total CIB Bd Intrst Earngs				888	222	222	222	222	222	1,110
<u>Federal Discretnry</u>										
		SU-0103946	Burns/Suburban Sidewalk Infill	0	0	0	1,000	0	0	1,000
		SU-0303924	West Side Intersection Control Enhancements	0	0	1,066	0	0	0	1,066

Budget Summary

Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Priors	2022 Proposed	2023 Tentative	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
<u>Federal Discretnry</u>										
		SU-0503936	Bruce Vento Elementary Safe Routes to School	0	0	843	0	0	0	843
		SU-0903925	Shepard Road Bridge near Otto	0	0	500	0	0	0	500
		SU-1703947	Capital City Bikeway on Kellogg	0	0	5,312	0	0	0	5,312
		SU-1703954	Robert - Kellogg to 11th	0	0	0	0	7,000	0	7,000
		SU-5503956	Trunk Highway 5 Mill and Overlay	0	0	1,080	0	0	0	1,080
		SU-6603904	Randolph Avenue Bridge	0	1,916	0	0	0	0	1,916
		SU-6603923	Dale Street Signal Enhancements and Modernization	0	0	0	0	2,001	0	2,001
		Total Federal Discretnry		0	1,916	8,801	1,000	9,001	0	20,718
<u>Parking Fund Transfe</u>										
		CF-6600835	Citywide Tree Planting Program	500	0	0	0	0	0	0
		CF-6600836	Citywide Long-Term Capital Maintenance Program	1,200	600	0	0	0	0	600
		Total Parking Fund Transfe		1,700	600	0	0	0	0	600
<u>Private Utility</u>										
		SU-6602231	St. Paul Streets Paving Program	80	20	20	20	20	20	100
		Total Private Utility		80	20	20	20	20	20	100
<u>Public Improv. Aid</u>										
		CF-6600834	Parks Grant Prep/Preliminary Design Program	120	30	30	30	30	30	150
		CF-6601277	Real Estate Division Design Services	120	30	30	30	30	30	150
		Total Public Improv. Aid		240	60	60	60	60	60	300
<u>Ramsey County</u>										
		SU-0603928	Larpenteur Sidewalk Construction - Dale to Farrington	0	0	500	0	0	0	500
		SU-0703953	Pierce Butler at Minnehaha Intersection Improvements	0	835	0	0	0	0	835
		SU-1003951	Larpenteur Sidewalk Construction - Hamline to Victoria	0	0	240	0	0	0	240

Budget Summary

Projects by Financing Source

(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Priors	2022 Proposed	2023 Tentative	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
<u>Ramsey County</u>										
		SU-1303932	Marshall Sidewalk Construction	0	0	200	0	0	0	200
		SU-5503952	Marion at Ravoux Pedestrian Improvements	0	250	0	0	0	0	250
		SU-6602230	Sidewalk Reconstruction Program	175	361	153	0	0	0	514
Total Ramsey County				175	1,446	1,093	0	0	0	2,539
<u>Sewer Utility Fund</u>										
		SU-6602231	St. Paul Streets Paving Program	4,400	1,100	1,100	1,000	1,000	1,100	5,300
Total Sewer Utility Fund				4,400	1,100	1,100	1,000	1,000	1,100	5,300
<u>St. Paul Water Dept</u>										
		SU-6602231	St. Paul Streets Paving Program	5,600	1,400	1,400	1,400	1,400	1,400	7,000
Total St. Paul Water Dept				5,600	1,400	1,400	1,400	1,400	1,400	7,000
<u>Street Bonds PY</u>										
		SU-6602231	St. Paul Streets Paving Program	1,300	0	0	0	0	0	0
Total Street Bonds PY				1,300	0	0	0	0	0	0
<u>Street Mtce Prog</u>										
		SU-6602230	Sidewalk Reconstruction Program	5,440	1,485	1,485	1,485	1,485	1,485	7,425
Total Street Mtce Prog				5,440	1,485	1,485	1,485	1,485	1,485	7,425
<u>Street Recons Bonds</u>										
		SU-6602231	St. Paul Streets Paving Program	42,770	15,000	12,500	13,340	12,605	12,600	66,045
Total Street Recons Bonds				42,770	15,000	12,500	13,340	12,605	12,600	66,045
<u>Tax Increment Fin.</u>										

Budget Summary

Projects by Financing Source
(Dollars in Thousands)

Score	TF Rank	Log No.	Proposal Title	Priors	2022 Proposed	2023 Tentative	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
<u>Tax Increment Fin.</u>										
		SU-1503942	Highland Bridge - Public Works Oversight	0	376	0	0	0	0	376
			Total Tax Increment Fin.	0	376	0	0	0	0	376
Total:				110,274	55,083	77,929	25,038	33,518	21,568	213,136

PROJECT DETAIL SHEETS

Project: Fire Station 7 Location: 1038 Ross Ave.				Log No.: CF-5503742 Activity No.: Department: Fire & Safety Services Contact: Jill LaCasse				District: 02 04 05	
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.				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 Proposed	2023 Tentative	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	6,853	0	0	0	8,000
Design		Capital Imp. Bonds	500	0	0	0	0	0	0
Total Project Cost			2,500	1,147	6,853	0	0	0	8,000

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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 Proposed	2023 Tentative	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)	
Contingency	Capital Imp. Bonds	470	130	130	130	130	130	650	
Total Project Cost		470	130	130	130	130	130	650	

Project: CIB Contingency Location: N/A				Log No.: CF-6600693 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 for unforeseen budget needs such as new project cost overruns and matches to grant received.			Justification: Experience suggests that some contingency funds will be needed throughout the budget year. This allocation - at approximately 1.5% of CIB Bond proceeds - provides an adequate reserve.					
Phase Description	Financing Source	Priors	2022 Proposed	2023 Tentative	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Contingency	Capital Imp. Bonds	800	150	150	150	150	150	750
Total Project Cost		800	150	150	150	150	150	750

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.			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.																																								
<table><tr><th>Phase Description</th><th>Financing Source</th><th>Priors</th><th>2022 Proposed</th><th>2023 Tentative</th><th>2024 Tentative</th><th>2025 Tentative</th><th>2026 Tentative</th><th>Total (not including priors)</th></tr><tr><td rowspan="2">Construction/Rehab</td><td>Capital Imp. Bonds</td><td>5,638</td><td>1,500</td><td>1,500</td><td>1,500</td><td>1,500</td><td>1,500</td><td>7,500</td></tr><tr><td>Parking Fund Transfe</td><td>1,200</td><td>600</td><td>0</td><td>0</td><td>0</td><td>0</td><td>600</td></tr><tr><td colspan="2">Total Project Cost</td><td>6,838</td><td>2,100</td><td>1,500</td><td>1,500</td><td>1,500</td><td>1,500</td><td>8,100</td></tr></table>									Phase Description	Financing Source	Priors	2022 Proposed	2023 Tentative	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)	Construction/Rehab	Capital Imp. Bonds	5,638	1,500	1,500	1,500	1,500	1,500	7,500	Parking Fund Transfe	1,200	600	0	0	0	0	600	Total Project Cost		6,838	2,100	1,500	1,500	1,500	1,500	8,100
Phase Description	Financing Source	Priors	2022 Proposed	2023 Tentative	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)																																			
Construction/Rehab	Capital Imp. Bonds	5,638	1,500	1,500	1,500	1,500	1,500	7,500																																			
	Parking Fund Transfe	1,200	600	0	0	0	0	600																																			
Total Project Cost		6,838	2,100	1,500	1,500	1,500	1,500	8,100																																			

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 Proposed	2023 Tentative	2024 Tentative	2025 Tentative	2026 Tentative		Total (not including priors)
Other	CIB Bd Intrst Earngs	888	222	222	222	222	222		1,110
Total Project Cost		888	222	222	222	222	222	1,110	

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 Proposed	2023 Tentative	2024 Tentative	2025 Tentative	2026 Tentative		Total (not including priors)
Preliminary Design	Public Improv. Aid	120	30	30	30	30	30		150
Total Project Cost		120	30	30	30	30	30	150	

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 Proposed	2023 Tentative	2024 Tentative	2025 Tentative	2026 Tentative	
Other	Capital Imp. Bonds	1,000	500	500	500	500	500	2,500
Total Project Cost		1,000	500	500	500	500	500	2,500

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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.																																
<table><tr><th>Phase Description</th><th>Financing Source</th><th>Priors</th><th>2022 Proposed</th><th>2023 Tentative</th><th>2024 Tentative</th><th>2025 Tentative</th><th>2026 Tentative</th><th>Total (not including priors)</th></tr><tr><td>Construction/Rehab</td><td>Comm Dev. Block Grnt</td><td>0</td><td>350</td><td>0</td><td>0</td><td>0</td><td>0</td><td>350</td></tr><tr><td colspan="2">Total Project Cost</td><td>0</td><td>350</td><td>0</td><td>0</td><td>0</td><td>0</td><td>350</td></tr></table>									Phase Description	Financing Source	Priors	2022 Proposed	2023 Tentative	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)	Construction/Rehab	Comm Dev. Block Grnt	0	350	0	0	0	0	350	Total Project Cost		0	350	0	0	0	0	350
Phase Description	Financing Source	Priors	2022 Proposed	2023 Tentative	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)																											
Construction/Rehab	Comm Dev. Block Grnt	0	350	0	0	0	0	350																											
Total Project Cost		0	350	0	0	0	0	350																											
									36																										

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.																																
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Phase Description	Financing Source	Priors	2022 Proposed	2023 Tentative	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)																											
Construction/Rehab	Comm Dev. Block Grnt	0	0	350	0	0	0	350																											
Total Project Cost		0	0	350	0	0	0	350																											
									37																										

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.																																
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Phase Description	Financing Source	Priors	2022 Proposed	2023 Tentative	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)																											
Construction/Rehab	Comm Dev. Block Grnt	0	350	0	0	0	0	350																											
Total Project Cost		0	350	0	0	0	0	350																											
									38																										

Project: North End Community Center Location: 1025 Rice St, St Paul, MN 55117				Log No.: CF-0603763 Activity No.: Department: Parks and Recreation Contact: Alice Messer				District: 06
Description: The scope of work includes the design of the new North End Community Center facility and associated site improvements.			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 Proposed	2023 Tentative	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Construction/Rehab Design	Capital Imp. Bonds	0	5,000	11,000	0	0	0	16,000
	Capital Imp. Bonds	4,035	0	0	0	0	0	0
Total Project Cost		4,035	5,000	11,000	0	0	0	16,000

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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 Proposed	2023 Tentative	2024 Tentative	2025 Tentative	2026 Tentative	
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
Total Project Cost		904	236	236	236	236	236	1,180

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Project: Parks Grant Prep/Preliminary Design Program				Log No.: CF-6600834				District: Citywide	
Location: Citywide				Activity No.:					
				Department: Parks and Recreation					
				Contact: Alice Messer					
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 Proposed	2023 Tentative	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
Total Project Cost			220	50	50	50	50	50	250

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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 Proposed	2023 Tentative	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
Total Project Cost			1,904	330	330	330	330	330	1,650

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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.																																																
<table border="1"> <thead> <tr> <th>Phase Description</th> <th>Financing Source</th> <th>Priors</th> <th>2022 Proposed</th> <th>2023 Tentative</th> <th>2024 Tentative</th> <th>2025 Tentative</th> <th>2026 Tentative</th> <th>Total (not including priors)</th> </tr> </thead> <tbody> <tr> <td>Const-Plans/Spec's</td> <td>Capital Imp. Bonds</td> <td>90</td> <td>25</td> <td>25</td> <td>25</td> <td>25</td> <td>25</td> <td>125</td> </tr> <tr> <td>Construction/Rehab</td> <td>Capital Imp. Bonds</td> <td>840</td> <td>220</td> <td>220</td> <td>220</td> <td>220</td> <td>220</td> <td>1,100</td> </tr> <tr> <td>Inspection</td> <td>Capital Imp. Bonds</td> <td>20</td> <td>5</td> <td>5</td> <td>5</td> <td>5</td> <td>5</td> <td>25</td> </tr> <tr> <td colspan="2">Total Project Cost</td> <td>950</td> <td>250</td> <td>250</td> <td>250</td> <td>250</td> <td>250</td> <td>1,250</td> </tr> </tbody> </table>									Phase Description	Financing Source	Priors	2022 Proposed	2023 Tentative	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	Total Project Cost		950	250	250	250	250	250
Phase Description	Financing Source	Priors	2022 Proposed	2023 Tentative	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																																												
Total Project Cost		950	250	250	250	250	250	1,250																																												

Project: Park and Library Capital Asset Revitalization				Log No.: CF-6601982				District: Citywide	
Location: Citywide				Activity No.:					
				Department: Parks and Recreation					
				Contact: Alice Messer					
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 Proposed	2023 Tentative	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Construction/Rehab		Capital Imp. Bonds	2,000	200	200	200	200	200	1,000
Total Project Cost			2,000	200	200	200	200	200	1,000

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Project: Parks Deferred Maintenance				Log No.: CF-6603862				District: Citywide
Location: Determined by the asset management study and demonstrated need based on data				Activity No.:				
				Department: Parks and Recreation				
				Contact: Alice Messer				
Description: Address critical emergency maintenance issues that arise within Parks and Recreation due to deferred maintenance.				Justification: 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.				
Phase Description	Financing Source	Priors	2022 Proposed	2023 Tentative	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	500	640	0	0	0	0	640
Total Project Cost		500	640	0	0	0	0	640

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Project: Business Investment Fund (BIF)			Log No.: RE-0503226					District: 05
Location: Payne Avenue and Arcade Street between East 7th Street and Maryland Avenue			Activity No.:					
			Department: Planning and Economic Development					
			Contact: Beth Ulrich					
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 Proposed	2023 Tentative	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	1,010	190	190	0	0	0	380
Total Project Cost		1,010	190	190	0	0	0	380

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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 Proposed	2023 Tentative	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	5,100	275	325	0	0	0	600
Total Project Cost		5,100	275	325	0	0	0	600

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Project: Citywide Homeowner Improvement Loan Program				Log No.: RE-6601807					District: Citywide
Location: Citywide				Activity No.:					
				Department: Planning and Economic Development					
				Contact: Beth Ulrich					
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 Proposed	2023 Tentative	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)	
Construction/Rehab	Comm Dev. Block Grnt	3,154	660	800	0	0	0	1,460	
Total Project Cost		3,154	660	800	0	0	0	1,460	

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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
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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 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 muliti-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.
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Phase Description	Financing Source	Priors	2022 Proposed	2023 Tentative	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Acq/Demo/Reloc/Const/Rehab	Comm Dev. Block Grnt	2,162	435	535	0	0	0	970
Total Project Cost		2,162	435	535	0	0	0	970

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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 Proposed	2023 Tentative	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Acq/Demo/Reloc/Const/Rehab	Comm Dev. Block Grnt	900	225	225	0	0	0	450
Total Project Cost		900	225	225	0	0	0	450

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Project: St. Paul Home Improvement Loan Fund				Log No.: RE-6603434				District: Citywide
Location: Scattered Site Single Family Owner Occupied Homes in St. Paul				Activity No.:				
				Department: Planning and Economic Development				
				Contact: Beth Ulrich				
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 Proposed	2023 Tentative	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Construction/Rehab	Comm Dev. Block Grnt	650	190	210	0	0	0	400
Total Project Cost		650	190	210	0	0	0	400

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Project: Citywide 30% AMI Housing Program Location: Citywide	Log No.: RE-6603937 Activity No.: Department: Planning and Economic Development Contact: Beth Ulrich	District: 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: <p>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).</p> <p>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.</p> <p>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.</p>
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Phase Description	Financing Source	Priors	2022 Proposed	2023 Tentative	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Acq/Demo/Reloc/Const/Rehab	Comm Dev. Block Grnt	0	250	250	0	0	0	500
Total Project Cost		0	250	250	0	0	0	500

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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.																																									
<table><thead><tr><th>Phase Description</th><th>Financing Source</th><th>Priors</th><th>2022 Proposed</th><th>2023 Tentative</th><th>2024 Tentative</th><th>2025 Tentative</th><th>2026 Tentative</th><th>Total (not including priors)</th></tr></thead><tbody><tr><td>Construction/Rehab</td><td>Municipal State Aid</td><td>0</td><td>0</td><td>1,600</td><td>0</td><td>0</td><td>0</td><td>1,600</td></tr><tr><td>Design</td><td>Municipal State Aid</td><td>0</td><td>0</td><td>400</td><td>0</td><td>0</td><td>0</td><td>400</td></tr><tr><td colspan="2">Total Project Cost</td><td>0</td><td>0</td><td>2,000</td><td>0</td><td>0</td><td>0</td><td>2,000</td></tr></tbody></table>									Phase Description	Financing Source	Priors	2022 Proposed	2023 Tentative	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	Total Project Cost		0	0	2,000	0	0	0	2,000
Phase Description	Financing Source	Priors	2022 Proposed	2023 Tentative	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																																				
Total Project Cost		0	0	2,000	0	0	0	2,000																																				
									59																																			

Project: Battle Creek Rd - Park Ridge to Lower Afton Location: Park Ridge to Lower Afton				Log No.: SU-0103945 Activity No.: Department: Public Works Contact: Anne Weber				District: 01
Description: 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.			Justification: This section of Battle Creek Road is an MSA route. The road was reconstructed in 1966 and the average daily traffic is 773 vehicles.					
Phase Description	Financing Source	Priors	2022 Proposed	2023 Tentative	2024 Tentative	2025 Tentative	2026 Tentative	
Construction/Rehab	Municipal State Aid	0	720	0	0	0	0	720
Design	Municipal State Aid	0	180	0	0	0	0	180
Total Project Cost		0	900	0	0	0	0	900

Project: Burns/Suburban Sidewalk Infill				Log No.: SU-0103946					District: 01
Location: From Suburban and White Bear to Burns and McKnight				Activity No.:					
				Department: Public Works					
				Contact: Anne Weber					
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 Proposed	2023 Tentative	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	
Total Project Cost		0	0	0	1,630	0	0	1,630	

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

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.																																
<table><tr><th>Phase Description</th><th>Financing Source</th><th>Priors</th><th>2022 Proposed</th><th>2023 Tentative</th><th>2024 Tentative</th><th>2025 Tentative</th><th>2026 Tentative</th><th>Total (not including priors)</th></tr><tr><td>Construction/Rehab</td><td>Municipal State Aid</td><td>0</td><td>250</td><td>0</td><td>0</td><td>0</td><td>0</td><td>250</td></tr><tr><td colspan="2">Total Project Cost</td><td>0</td><td>250</td><td>0</td><td>0</td><td>0</td><td>0</td><td>250</td></tr></table>									Phase Description	Financing Source	Priors	2022 Proposed	2023 Tentative	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)	Construction/Rehab	Municipal State Aid	0	250	0	0	0	0	250	Total Project Cost		0	250	0	0	0	0	250
Phase Description	Financing Source	Priors	2022 Proposed	2023 Tentative	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)																											
Construction/Rehab	Municipal State Aid	0	250	0	0	0	0	250																											
Total Project Cost		0	250	0	0	0	0	250																											
									63																										

Project: West Side Intersection Control Enhancements				Log No.: SU-0303924					District: 03
Location: West Side				Activity No.:					
				Department: Public Works					
				Contact: Anne Weber					
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 Proposed	2023 Tentative	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)	
Construction/Rehab	Federal Discretnry	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	
Total Project Cost		0	531	1,391	0	0	0	1,922	

Project: Bruce Vento Elementary Safe Routes to School Location: Payne/Phalen neighborhood around the Bruce Vento Elementary School				Log No.: SU-0503936 Activity No.: Department: Public Works Contact: Anne Weber				District: 05
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 Proposed	2023 Tentative	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
Total Project Cost		0	549	843	0	0	0	1,392

Project: Larpenteur Sidewalk Construction - Dale to Farrington				Log No.: SU-0603928				District: 06
Location: Larpenteur Avenue between Dale Street and Farrington Street				Activity No.:				
				Department: Public Works				
				Contact: Anne Weber				
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 Proposed	2023 Tentative	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
Total Project Cost		0	0	1,000	0	0	0	1,000

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Project: Pierce Butler at Minnehaha Intersection Improvements				Log No.: SU-0703953				District: 07
Location: Pierce Butler at Minnehaha				Activity No.:				
				Department: Public Works				
				Contact: Anne Weber				
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 Proposed	2023 Tentative	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
Total Project Cost		0	1,035	0	0	0	0	1,035

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Project: Shepard Road Bridge near Otto				Log No.: SU-0903925				District: 09
Location: Over Mississippi River ravine / Koch Oil between I-35 E and Otto Street				Activity No.:				
				Department: Public Works				
				Contact: Anne Weber				
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 Proposed	2023 Tentative	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Construction/Rehab	Federal Discretnry	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
Total Project Cost		0	0	1,000	0	0	0	1,000

Project: Larpenteur Sidewalk Construction - Hamline to Victoria			Log No.: SU-1003951					District: 10
Location: Larpenteur Avenue from Hamline to Victoria			Activity No.:					
			Department: Public Works					
			Contact: Anne Weber					
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 Proposed	2023 Tentative	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
Total Project Cost		0	0	480	0	0	0	480

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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.																																						
<table border="1"> <thead> <tr> <th>Phase Description</th> <th>Financing Source</th> <th>Priors</th> <th>2022 Proposed</th> <th>2023 Tentative</th> <th>2024 Tentative</th> <th>2025 Tentative</th> <th>2026 Tentative</th> <th>Total (not including priors)</th> </tr> </thead> <tbody> <tr> <td rowspan="2">Construction/Rehab</td> <td>Municipal State Aid</td> <td>0</td> <td>0</td> <td>200</td> <td>0</td> <td>0</td> <td>0</td> <td>200</td> </tr> <tr> <td>Ramsey County</td> <td>0</td> <td>0</td> <td>200</td> <td>0</td> <td>0</td> <td>0</td> <td>200</td> </tr> <tr> <td colspan="2">Total Project Cost</td> <td>0</td> <td>0</td> <td>400</td> <td>0</td> <td>0</td> <td>0</td> <td>400</td> </tr> </tbody> </table>									Phase Description	Financing Source	Priors	2022 Proposed	2023 Tentative	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	Total Project Cost		0	0	400	0	0	0
Phase Description	Financing Source	Priors	2022 Proposed	2023 Tentative	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																																		
Total Project Cost		0	0	400	0	0	0	400																																		

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 Proposed	2023 Tentative	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Construction/Rehab	Municipal State Aid	0	0	400	0	0	0	400
Total Project Cost		0	0	400	0	0	0	400

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.																																									
<table><thead><tr><th>Phase Description</th><th>Financing Source</th><th>Priors</th><th>2022 Proposed</th><th>2023 Tentative</th><th>2024 Tentative</th><th>2025 Tentative</th><th>2026 Tentative</th><th>Total (not including priors)</th></tr></thead><tbody><tr><td>Construction/Rehab</td><td>Municipal State Aid</td><td>3,000</td><td>2,792</td><td>0</td><td>0</td><td>0</td><td>0</td><td>2,792</td></tr><tr><td>Design</td><td>Municipal State Aid</td><td>0</td><td>698</td><td>0</td><td>0</td><td>0</td><td>0</td><td>698</td></tr><tr><td colspan="2">Total Project Cost</td><td>3,000</td><td>3,490</td><td>0</td><td>0</td><td>0</td><td>0</td><td>3,490</td></tr></tbody></table>									Phase Description	Financing Source	Priors	2022 Proposed	2023 Tentative	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	Total Project Cost		3,000	3,490	0	0	0	0	3,490
Phase Description	Financing Source	Priors	2022 Proposed	2023 Tentative	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																																				
Total Project Cost		3,000	3,490	0	0	0	0	3,490																																				
									73																																			

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 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.																																																
<table><tr><th>Phase Description</th><th>Financing Source</th><th>Priors</th><th>2022 Proposed</th><th>2023 Tentative</th><th>2024 Tentative</th><th>2025 Tentative</th><th>2026 Tentative</th><th>Total (not including priors)</th></tr><tr><td rowspan="2">Construction/Rehab</td><td>Federal Discretnry</td><td>0</td><td>0</td><td>5,312</td><td>0</td><td>0</td><td>0</td><td>5,312</td></tr><tr><td>Municipal State Aid</td><td>0</td><td>0</td><td>1,535</td><td>0</td><td>0</td><td>0</td><td>1,535</td></tr><tr><td>Design</td><td>Municipal State Aid</td><td>0</td><td>0</td><td>965</td><td>0</td><td>0</td><td>0</td><td>965</td></tr><tr><td colspan="2">Total Project Cost</td><td>0</td><td>0</td><td>7,812</td><td>0</td><td>0</td><td>0</td><td>7,812</td></tr></table>									Phase Description	Financing Source	Priors	2022 Proposed	2023 Tentative	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)	Construction/Rehab	Federal Discretnry	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	Total Project Cost		0	0	7,812	0	0	0	7,812
Phase Description	Financing Source	Priors	2022 Proposed	2023 Tentative	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)																																												
Construction/Rehab	Federal Discretnry	0	0	5,312	0	0	0	5,312																																												
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Design	Municipal State Aid	0	0	965	0	0	0	965																																												
Total Project Cost		0	0	7,812	0	0	0	7,812																																												
									74																																											

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.																																																	
<table><tr><th>Phase Description</th><th>Financing Source</th><th>Priors</th><th>2022 Proposed</th><th>2023 Tentative</th><th>2024 Tentative</th><th>2025 Tentative</th><th>2026 Tentative</th><th>Total (not including priors)</th></tr><tr><td rowspan="2">Construction/Rehab</td><td>Federal Discretnry</td><td>0</td><td>0</td><td>0</td><td>0</td><td>7,000</td><td>0</td><td>7,000</td></tr><tr><td>Municipal State Aid</td><td>0</td><td>0</td><td>0</td><td>0</td><td>2,250</td><td>0</td><td>2,250</td></tr><tr><td>Design</td><td>Municipal State Aid</td><td>0</td><td>200</td><td>1,000</td><td>0</td><td>0</td><td>0</td><td>1,200</td></tr><tr><td colspan="2">Total Project Cost</td><td>0</td><td>200</td><td>1,000</td><td>0</td><td>9,250</td><td>0</td><td>10,450</td></tr></table>									Phase Description	Financing Source	Priors	2022 Proposed	2023 Tentative	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)	Construction/Rehab	Federal Discretnry	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	Total Project Cost		0	200	1,000	0	9,250	0	10,450
Phase Description	Financing Source	Priors	2022 Proposed	2023 Tentative	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)																																												
Construction/Rehab	Federal Discretnry	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																																												
Total Project Cost		0	200	1,000	0	9,250	0	10,450																																												
									76																																											

Project: Lexington Extension - Shepard Rd to W 7th				Log No.: SU-5503855					District: 09 15
Location: Lexington Parkway from West 7th St to Shepard Road				Activity No.:					
				Department: Public Works					
				Contact: Anne Weber					
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.					
Phase Description	Financing Source	Priors	2022 Proposed	2023 Tentative	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	
Total Project Cost		1,000	2,500	0	0	0	0	2,500	

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: 01 04 17
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.				
Phase Description	Financing Source	Priors	2022 Proposed	2023 Tentative	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Construction/Rehab	Capital Imp. Bonds	0	600	600	0	0	0	1,200
Total Project Cost		0	600	600	0	0	0	1,200

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Project: Prior Ave - St. Anthony to University Location: Prior Avenue from St. Anthony to University				Log No.: SU-5503943 Activity No.: Department: Public Works Contact: Anne Weber				District: 11 13
Description: The project is a reconstruction of Prior Aveune from St. Anthony to University. This project includes utility work, sidewalks, curb and gutter and pavement.			Justification: This section of Prior is an MSA route. The road was reconstructed in 1986 and the average daily traffic is 4,637 vehicles.					
Phase Description	Financing Source	Priors	2022 Proposed	2023 Tentative	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
Total Project Cost		0	4,500	0	0	0	0	4,500

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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: 08 17																										
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.																																
<table><tr><th>Phase Description</th><th>Financing Source</th><th>Priors</th><th>2022 Proposed</th><th>2023 Tentative</th><th>2024 Tentative</th><th>2025 Tentative</th><th>2026 Tentative</th><th>Total (not including priors)</th></tr><tr><td>Construction/Rehab</td><td>Ramsey County</td><td>0</td><td>250</td><td>0</td><td>0</td><td>0</td><td>0</td><td>250</td></tr><tr><td colspan="2">Total Project Cost</td><td>0</td><td>250</td><td>0</td><td>0</td><td>0</td><td>0</td><td>250</td></tr></table>										Phase Description	Financing Source	Priors	2022 Proposed	2023 Tentative	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)	Construction/Rehab	Ramsey County	0	250	0	0	0	0	250	Total Project Cost		0	250	0	0	0	0
Phase Description	Financing Source	Priors	2022 Proposed	2023 Tentative	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)																											
Construction/Rehab	Ramsey County	0	250	0	0	0	0	250																											
Total Project Cost		0	250	0	0	0	0	250																											
									80																										

Project: Trunk Highway 5 Mill and Overlay Location: Arcade to 120				Log No.: SU-5503956 Activity No.: Department: Public Works Contact: Anne Weber				District: 02 04 07	
Description: Provide local funds to contribute to this MnDOT TH 5 Mill and Overlay project from Arcade to 120. Project includes road resurfacing, sidewalk repairs, trail updates, curb ramps, traffic signal replacement, pedestrian lighting, pedestrian safety and bus stop improvements.			Justification: MSA funding will be used to pay the City's share of this MnDOT project.						
Phase Description	Financing Source	Priors	2022 Proposed	2023 Tentative	2024 Tentative	2025 Tentative	2026 Tentative		Total (not including priors)
Construction/Rehab	Federal Discretnry	0	0	1,080	0	0	0		1,080
	Municipal State Aid	0	0	1,420	0	0	0	1,420	
Total Project Cost		0	0	2,500	0	0	0	2,500	

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 Proposed	2023 Tentative	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	
Total Project Cost		1,250	300	300	300	300	300	1,500	

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.																																						
<table border="1"> <thead> <tr> <th>Phase Description</th> <th>Financing Source</th> <th>Priors</th> <th>2022 Proposed</th> <th>2023 Tentative</th> <th>2024 Tentative</th> <th>2025 Tentative</th> <th>2026 Tentative</th> <th>Total (not including priors)</th> </tr> </thead> <tbody> <tr> <td rowspan="2">Ann'l Program - CR</td> <td>Capital Imp. Bonds</td> <td>36</td> <td>10</td> <td>10</td> <td>10</td> <td>10</td> <td>10</td> <td>50</td> </tr> <tr> <td>Municipal State Aid</td> <td>160</td> <td>40</td> <td>40</td> <td>40</td> <td>40</td> <td>40</td> <td>200</td> </tr> <tr> <td colspan="2">Total Project Cost</td> <td>196</td> <td>50</td> <td>50</td> <td>50</td> <td>50</td> <td>50</td> <td>250</td> </tr> </tbody> </table>									Phase Description	Financing Source	Priors	2022 Proposed	2023 Tentative	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	Total Project Cost		196	50	50	50	50	50
Phase Description	Financing Source	Priors	2022 Proposed	2023 Tentative	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																																		
Total Project Cost		196	50	50	50	50	50	250																																		

Project: Local Street, Alley, Sewer, and Lighting Program				Log No.: SU-6602229					District: Citywide
Location: Citywide				Activity No.:					
				Department: Public Works					
				Contact: Anne Weber					
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 Proposed	2023 Tentative	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Construction/Rehab		Assessments	600	150	150	150	150	150	750
Total Project Cost			600	150	150	150	150	150	750

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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.																																																
<table><tr><th>Phase Description</th><th>Financing Source</th><th>Priors</th><th>2022 Proposed</th><th>2023 Tentative</th><th>2024 Tentative</th><th>2025 Tentative</th><th>2026 Tentative</th><th>Total (not including priors)</th></tr><tr><td rowspan="3">Construction/Rehab</td><td>Assessments</td><td>255</td><td>50</td><td>50</td><td>50</td><td>50</td><td>50</td><td>250</td></tr><tr><td>Ramsey County</td><td>175</td><td>361</td><td>153</td><td>0</td><td>0</td><td>0</td><td>514</td></tr><tr><td>Street Mtce Prog</td><td>5,440</td><td>1,485</td><td>1,485</td><td>1,485</td><td>1,485</td><td>1,485</td><td>7,425</td></tr><tr><td colspan="2">Total Project Cost</td><td>5,870</td><td>1,896</td><td>1,688</td><td>1,535</td><td>1,535</td><td>1,535</td><td>8,189</td></tr></table>									Phase Description	Financing Source	Priors	2022 Proposed	2023 Tentative	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	Total Project Cost		5,870	1,896	1,688	1,535	1,535	1,535	8,189
Phase Description	Financing Source	Priors	2022 Proposed	2023 Tentative	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																																											
Total Project Cost		5,870	1,896	1,688	1,535	1,535	1,535	8,189																																											
									85																																										

Project: St. Paul Streets Paving Program				Log No.: SU-6602231				District: Citywide
Location: Citywide				Activity No.:				
				Department: Public Works				
				Contact: Anne Weber				
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 Proposed	2023 Tentative	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	10,672	10,084	10,080	52,836
St. Paul Sewer Construction	Sewer Utility Fund	4,400	1,100	1,100	1,000	1,000	1,100	5,300
St. Paul Water Construction	St. Paul Water Dept	5,600	1,400	1,400	1,400	1,400	1,400	7,000
Inspec / Constr Mgmt	Street Recons Bonds	3,000	1,200	1,000	1,067	1,008	1,008	5,283
Design	Street Recons Bonds	3,000	1,800	1,500	1,601	1,513	1,512	7,926
Private Utility	Private Utility	80	20	20	20	20	20	100
Total Project Cost		54,150	17,520	15,020	15,760	15,025	15,120	78,445

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Project: Signalized Intersection Safety Improvements Program				Log No.: SU-6602763				District: Citywide
Location: Citywide				Activity No.:				
				Department: Public Works				
				Contact: Anne Weber				
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 Proposed	2023 Tentative	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
Total Project Cost		950	240	240	240	240	240	1,200

Project: Bicycle, Pedestrian, and Traffic Safety Program				Log No.: SU-6602764					District: Citywide
Location: Citywide				Activity No.:					
				Department: Public Works					
				Contact: Anne Weber					
Description: <p>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.</p> <p>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.</p>				Justification: <p>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.</p> <p>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.</p>					
Phase Description	Financing Source	Priors	2022 Proposed	2023 Tentative	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	
Total Project Cost		900	225	225	225	225	225	1,125	

Project: Citywide Stairway Repair and Replacement Program				Log No.: SU-6602966					District: Citywide
Location: Citywide				Activity No.:					
				Department: Public Works					
				Contact: Glenn Pagel					
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 Proposed	2023 Tentative	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	
Total Project Cost		410	250	250	250	250	250	1,250	

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 Proposed	2023 Tentative	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
Total Project Cost		1,650	300	750	1,300	100	100	2,550	

Project: Randolph Avenue Bridge				Log No.: SU-6603904				District: Citywide	
Location: Over Union Pacific Railroad east of Shepard Road				Activity No.:					
				Department: Public Works					
				Contact: Anne Weber					
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 Proposed	2023 Tentative	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)
Construction/Rehab		Capital Imp. Bonds	1,000	0	0	0	0	0	0
		Federal Discretnry	0	1,916	0	0	0	0	1,916
Total Project Cost			1,000	1,916	0	0	0	0	1,916

Project: Dale Street Signal Enhancements and Modernization				Log No.: SU-6603923					District: Citywide
Location: Dale Street from Grand Avenue to Como Avenue				Activity No.:					
				Department: Public Works					
				Contact: Anne Weber					
Description: 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.				Justification: Project includes traffic signal reconstruction, traffic signal controller replacement, fiber-optic interconnect installation, and installation of traffic cameras along Dale Street. Funded through the Met Council Regional Solicitation. Design is expected to be performed by a consultant. Project is scheduled for design in 2023-2024 and construction in 2025.					
Phase Description	Financing Source	Priors	2022 Proposed	2023 Tentative	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)	
Construction/Rehab	Federal Discretnry	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	
Total Project Cost		0	0	500	0	2,795	0	3,295	

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Project: Vacant & Hazardous Building Demolition Location: Citywide				Log No.: RE-6600840 Activity No.: Department: Safety and Inspections Contact: Travis Bistodeau				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.																														
<table border="1"> <thead> <tr> <th>Phase Description</th> <th>Financing Source</th> <th>Priors</th> <th>2022 Proposed</th> <th>2023 Tentative</th> <th>2024 Tentative</th> <th>2025 Tentative</th> <th>2026 Tentative</th> <th>Total (not including priors)</th> </tr> </thead> <tbody> <tr> <td>Demolition</td> <td>Comm Dev. Block Grnt</td> <td>1,293</td> <td>90</td> <td>90</td> <td>0</td> <td>0</td> <td>0</td> <td>180</td> </tr> <tr> <td colspan="2">Total Project Cost</td> <td>1,293</td> <td>90</td> <td>90</td> <td>0</td> <td>0</td> <td>0</td> <td>180</td> </tr> </tbody> </table>									Phase Description	Financing Source	Priors	2022 Proposed	2023 Tentative	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)	Demolition	Comm Dev. Block Grnt	1,293	90	90	0	0	0	180	Total Project Cost		1,293	90	90	0	0	0
Phase Description	Financing Source	Priors	2022 Proposed	2023 Tentative	2024 Tentative	2025 Tentative	2026 Tentative	Total (not including priors)																										
Demolition	Comm Dev. Block Grnt	1,293	90	90	0	0	0	180																										
Total Project Cost		1,293	90	90	0	0	0	180																										

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CIB COMMITTEE REPORT



CITY OF SAINT PAUL
LONG-RANGE CAPITAL IMPROVEMENT BUDGET COMMITTEE

OFFICE OF FINANCIAL SERVICES
700 City Hall, Saint Paul, Minnesota 55102
651-266-8800

Melvin Carter III
Mayor

June 30, 2021

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

I am happy to submit the recommendations from the Long-Range Capital Improvement Budget Committee for the 2022 – 2023 budget years. The department representatives and members of the committee worked hard to balance all the needs of the City with the limited resources available. This was the second year that the COVID-19 pandemic affected our ability for quality public engagement, but we are learning new ways that I trust will help make Saint Paul more accessible to all.

The Committee uses a scoring system to make sure that projects we recommend affirm the guiding principles in our decision-making process. Projects must promote equity and inclusion. Investments need to be strategic. And decisions should be fiscally responsible.

Recommendation for 2021:

Annual Programs:	\$3,916,000 (See attached spreadsheet)
Bruce Vento Safe Routes to School:	\$549,405
Parks Deferred Maintenance:	\$640,000
Hamline Midway Library:	\$394,595
North End Community Center:	\$5,500,000

Recommendation for 2022:

Annual Programs:	\$3,916,000 (See attached spreadsheet)
Parks Deferred Maintenance:	\$640,000
Hamline Midway Library:	\$3,944,000
North End Community Center:	\$2,500,000

The committee is proud of these recommendations and excited to see these investments contribute to Saint Paul's future. We do have some concerns that we would like to share for your consideration. First, the annual capital improvement bond budget has not increased in many years and there should be some thought to inflation. Also, annual programs take a large share of the annual budget. The combination of inflation and annual programs means that the money left over to invest in bold projects is limited. The committee asks you to consider ways to have more available for projects that align with our core values. The other concern is specifically the Fire Station 7 project that was funded in 2020/2021 and then dropped due to the emergency budget reprioritization due to COVID. There has been significant work and investment in this project, and we hope you can find a way to move ahead with Fire Station 7.

Lastly, we are worried that this process lacks the public engagement necessary to ensure that all voices are heard. We understand this was an odd year, but that was a test for our engagement plans and we feel they may be lacking. The community proposals last year were groundbreaking and put a lot of power in the hands of residents. But this part of the process could benefit from more intentional engagement to be sure this vision is shared and understood across our city.

These Capital Improvement Bonding Budget recommendations are submitted with respect to the hard task in front of you in bringing all the parts of the City budget together. It is a pleasure and an honor to serve the City of Saint Paul. We are always impressed with the City staff that allows us to carry out the work of this committee.

SAINT PAUL LONG-RANGE CAPITAL IMPROVEMENT BUDGET COMMITTEE MEMBERS

Devin Driscoll
Jack Fei
Raymond Hess
Amy Huerta

Patrick McQuillan
Darren Tobolt, Chair
Elsa Vega Perez, Vice Chair



APPENDICES

2022 CIB Project Proposals: Submitted (in 2021 process), Recommended, Proposed

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		Tentative			Total
					2022	2023	2022	2023		Priors	Proposed				
											2024	2025	2026		
CF-0203863	Hayden Heights Library			CIB	5,807	0	0	0	0	0	0	0	0	0	0
CF-0203927	Hayden Heights Play Area Renovation			CIB	350	0	0	0	0	0	0	0	0	0	0
CF-0203939	Hazel Park Play Area			CDBG	175	175	350	0	0	350	0	0	0	0	350
CF-0303930	Riverview Library Renovation			CIB	3,469	0	0	0	0	0	0	0	0	0	0
CF-0303940	Prospect Park Play Area			CDBG	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
				MNDT	0	0	0	0	5,500	0	0	0	0	0	0
CF-0403877	Dayton's Bluff Play Area			CDBG	0	0	0	0	415	0	0	0	0	0	0
CF-0503938	Duluth and Case Play Area			CDBG	350	0	350	0	0	350	0	0	0	0	350
CF-0603763	North End Community Center			CIB	5,500	5,500	5,500	2,500	4,035	5,000	11,000	0	0	0	16,000
CF-1003782	Forestry Garage			CIB	0	0	0	0	25	0	0	0	0	0	0
CF-1003822	McMurray Field Improvements			CIB	0	0	0	0	1,500	0	0	0	0	0	0
CF-1103876	Hamline Park Play Area			CDBG	0	0	0	0	374	0	0	0	0	0	0
CF-1103926	Hamline Midway Library			CIB	0	8,169	395	3,944	0	1,000	7,169	0	0	0	8,169
CF-1303935	Merriam Park Improvements			CIB	1,500	0	0	0	0	0	0	0	0	0	0
CF-1503931	Homecroft Play Area Renovation			CIB	350	0	0	0	0	0	0	0	0	0	0
CF-1703868	Kellogg Mall Park			CIB	0	1,500	0	0	0	0	0	0	0	0	0
CF-5503742	Fire Station 7			CIB	8,000	0	0	0	2,500	0	0	0	0	0	0
				PSB			0	0	0	1,147	6,853	0	0	0	8,000
CF-5503865	Police Central District Office Building			CIB	1,000	8,550	0	0	0	0	0	0	0	0	0
CF-6600692	CIB Bond Sale Costs			CIB	130	130	130	130	470	130	130	130	130	130	650
CF-6600693	CIB Contingency			CIB	250	250	150	150	800	150	150	150	150	150	750
CF-6600833	Outdoor Court Restoration Program			CIB	251	251	236	236	904	236	236	236	236	236	1,180
CF-6600834	Parks Grant Prep/Preliminary Design Program			CIB	30	30	20	20	100	20	20	20	20	20	100
				PIA	30	30	30	30	120	30	30	30	30	30	150

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					2022	2023	2022	2023		Priors	Proposed				
											2024	2025	2026		
CF-6600835	Citywide Tree Planting Program			CIB	330	330	330	330	1,404	330	330	330	330	330	1,650
				PARK	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	5,638	1,500	1,500	1,500	1,500	1,500	7,500
				PARK	600	0	600	0	1,200	600	0	0	0	0	600
CF-6600869	Transfers to Debt Service Fund			INT	222	222	222	222	888	222	222	222	222	222	1,110
CF-6601054	Children's Play Area Improvements			CIB	250	250	0	0	880	0	0	0	0	0	0
CF-6601277	Real Estate Division Design Services			PIA	30	30	30	30	120	30	30	30	30	30	150
CF-6601722	Asphalt Restoration and Replacement Program			CIB	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	2,000	200	200	200	200	200	1,000
CF-6603842	Community Proposals			CIB	500	500	500	500	1,000	500	500	500	500	500	2,500
CF-6603844	Gender Inclusive Restrooms			CIB	0	0	0	0	155	0	0	0	0	0	0
CF-6603847	Parks Energy Upgrades			CIB	0	0	0	0	724	0	0	0	0	0	0
CF-6603862	Parks Deferred Maintenance			CIB	640	640	640	640	500	640	0	0	0	0	640
CF-6603873	Fleet Capital Replacement			CIB	0	0	0	0	210	0	0	0	0	0	0
CF-6603905	Library Facilities Design			CIB	0	0	0	0	500	0	0	0	0	0	0
RE-0303878	Acquisition/Rehab Revolving Loan Fund			CDBG	0	0	0	0	200	0	0	0	0	0	0
RE-0303879	West Side Commercial Rehab			CDBG	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
RE-0303884	Infill New Construction Revolving Program			CDBG	0	0	0	0	0	0	0	0	0	0	0
RE-0503226	Business Investment Fund (BIF)			CDBG	200	200	200	200	1,010	190	190	0	0	0	380
RE-0603643	North End Facade Improvement			CDBG	0	0	0	0	160	0	0	0	0	0	0
RE-0603941	Business Invest and Revitalize Fund			CDBG	100	100	100	100	0	100	100	0	0	0	200
RE-5501753	St. Paul Green Line Home Improvement Program			CDBG	250	250	250	250	1,050	190	210	0	0	0	400
RE-5501806	NENDC Home Improvement Plus			CDBG	0	0	0	0	1,900	0	0	0	0	0	0
RE-5502942	East Side Home Improvement Revolving Loan Fund			CDBG											

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					2022	2023	2022	2023		Priors	Proposed				
											2022	2023	2022	2023	
RE-5502942	East Side Home Improvement Revolving Loan Fund			CDBG	400	400	400	400	5,100	275	325	0	0	0	600
RE-5502944	NENDC Economic Development/Loan Leverage Fund			CDBG	0	0	0	0	2,700	0	0	0	0	0	0
RE-5503431	Inspiring Communities			CDBG	700	700	0	0	0	300	300	0	0	0	600
RE-5503433	Restore Saint Paul: Commercial Facade Improvement			CDBG	0	0	0	0	250	0	0	0	0	0	0
RE-5503642	North End Revitalization Fund			CDBG	250	250	230	230	650	190	210	0	0	0	400
RE-5503875	Rondo Community Land Trust Affordable Housing Project			CDBG	0	0	0	0	360	0	0	0	0	0	0
RE-5503880	Northwest University & Dale Facility			CDBG	0	0	0	0	250	0	0	0	0	0	0
RE-5503881	East Side Homeownership Initiative			CDBG	245	245	245	245	200	225	225	0	0	0	450
RE-6600840	Vacant & Hazardous Building Demolition			CDBG	175	175	0	0	1,293	90	90	0	0	0	180
RE-6601807	Citywide Homeowner Improvement Loan Program			CDBG	1,000	1,000	675	925	3,154	660	800	0	0	0	1,460
RE-6601808	Housing Real Estate Multi-Unit Development Fund			CDBG	500	500	450	550	2,162	435	535	0	0	0	970
RE-6601810	Citywide Economic Development Program			CDBG	100	100	0	0	300	0	0	0	0	0	0
RE-6601846	Acquisition Fund for Strengthening Communities			CDBG	250	250	250	250	900	225	225	0	0	0	450
RE-6603434	St. Paul Home Improvement Loan Fund			CDBG	250	250	250	250	650	190	210	0	0	0	400
RE-6603882	Citywide Micro-Enterprise Technical Assistance Program			CDBG	0	0	0	0	75	0	0	0	0	0	0
RE-6603937	Citywide 30% AMI Housing Program			CDBG	250	250	250	250	0	250	250	0	0	0	500
SU-0103944	Annapolis Mill and Overlay Phase 1			MSA	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	0	900	0	0	0	0	900
SU-0103946	Burns/Suburban Sidewalk Infill			CIB	0	0	0	0	0	0	0	630	0	0	630
		FED	0	0	0	0	0	0	0	0	1,000	0	0	1,000	
SU-0103948	Grand Avenue - Snelling to Fairview			MSA	800	6,690	800	6,690	0	800	6,690	0	0	0	7,490
SU-0203950	White Bear & Larpenteur Improvements			MSA	250	0	250	0	0	250	0	0	0	0	250
SU-0303874	Concord and Highway 52 Traffic Signals			MSA	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	0	1,066	0	0	0	1,066
				MSA											

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											2024	2025	2026		
SU-0303924	West Side Intersection Control Enhancements			MSA	531	325	531	325	0	531	325	0	0	0	856
SU-0503843	Payne Phalen Sidewalk Infill			CIB	0	0	0	0	488	0	0	0	0	0	0
		FED	0	0	0	0	780	0	0	0	0	0	0	0	
SU-0503848	Tedesco - Lafayette to Payne			FED	0	0	0	0	2,030	0	0	0	0	0	0
		MSA	0	0	0	0	1,475	0	0	0	0	0	0	0	
SU-0503936	Bruce Vento Elementary Safe Routes to School			CIB	0	549	549	0	0	549	0	0	0	0	549
		FED	0	843	0	843	0	0	843	0	0	0	0	843	
SU-0603744	Lexington Parkway Realignment and Extension			CIB	0	0	0	0	0	0	0	0	0	0	0
		MSA	0	0	0	0	300	0	0	0	0	0	0	0	
		SRCB	0	0	0	0	1,200	0	0	0	0	0	0	0	
SU-0603745	Washington Tech - Safe Routes to School Project			CIB	0	0	0	0	305	0	0	0	0	0	0
		FED	0	0	0	0	816	0	0	0	0	0	0	0	
		MNDT	0	0	0	0	204	0	0	0	0	0	0	0	
SU-0603851	Rice Street - Rose to Arlington Lighting			MSA	0	0	0	0	500	0	0	0	0	0	0
SU-0603902	Jackson Street Bridge - Rose to Arlington			MSA	0	0	0	0	200	0	0	0	0	0	0
SU-0603928	Larpenteur Sidewalk Construction - Dale to Farrington			CIB	150	350	0	0	0	0	0	0	0	0	0
		MSA			0	0	0	0	500	0	0	0	500	0	
		RAM	0	500	0	500	0	0	500	0	0	0	500	0	
SU-0703852	Minnehaha at Western - Traffic Signal			MSA	0	0	0	0	162	0	0	0	0	0	0
SU-0703953	Pierce Butler at Minnehaha Intersection Improvements			MSA	200	0	200	0	0	200	0	0	0	0	200
		RAM	835	0	835	0	0	835	0	0	0	0	835	0	
SU-0903845	Randolph Sidewalk Infill			CIB	0	0	0	0	61	0	0	0	0	0	0
		RAM	0	0	0	0	61	0	0	0	0	0	0	0	
SU-0903846	Eastbound Kellogg Bridge Replacement			CIB	0	0	0	0	0	0	0	0	0	0	0
		FED	0	0	0	0	7,000	0	0	0	0	0	0	0	
		MSA	0	0	0	0	3,710	0	0	0	0	0	0	0	
		OTHER	0	0	0	0	0	0	0	0	0	0	0	0	
		STATE	0	0	0	0	11,027	0	0	0	0	0	0	0	

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					2022	2023	2022	2023		2022	2023	2024	2025	2026	
SU-0903925	Shepard Road Bridge near Otto			FED	0	500	0	500	0	0	500	0	0	0	500
				MSA	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	0	240	0	0	0	240
				RAM	0	240	0	240	0	0	240	0	0	0	240
SU-1203850	Cleveland Ave - Como to Hendon			MSA	0	0	0	0	900	0	0	0	0	0	0
SU-1303932	Marshall Sidewalk Construction			CIB	50	150	0	0	0	0	0	0	0	0	0
				MSA			0	0	0	0	200	0	0	0	200
				RAM	0	200	0	200	0	0	200	0	0	0	200
SU-1303933	I-94 Noise Wall Construction - Prior to Fairview			CIB	101	0	0	0	0	0	0	0	0	0	0
SU-1503942	Highland Bridge - Public Works Oversight			TIF	376	0	376	0	0	376	0	0	0	0	376
SU-1503955	Snelling - Montreal to Ford Parkway			MSA	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	3,000	3,490	0	0	0	0	3,490
SU-1703856	Wabasha Signals at 4th, 5th, and 6th			MSA	0	0	0	0	750	0	0	0	0	0	0
SU-1703871	Downtown Bike Plan Implementation			CIB	0	0	0	0	283	0	0	0	0	0	0
				PARK	0	0	0	0	350	0	0	0	0	0	0
SU-1703947	Capital City Bikeway on Kellogg			FED	0	5,312	0	5,312	0	0	5,312	0	0	0	5,312
				MSA	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	0	250	0	0	0	0	250
SU-1703954	Robert - Kellogg to 11th			FED	0	0	0	0	0	0	0	0	7,000	0	7,000
				MSA	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	250	0	0	0	0	0	0
				FED	0	0	0	0	5,500	0	0	0	0	0	0
				MSA	0	0	0	0	2,769	0	0	0	0	0	0
SU-5503743	Como Avenue Trail			FED	0	0	0	0	5,058	0	0	0	0	0	0
				MSA	0	0	0	0	2,470	0	0	0	0	0	0
SU-5503855	Lexington Extension - Shepard Rd to W 7th			MSA	2,500	0	2,500	0	1,000	2,500	0	0	0	0	2,500
SU-5503929	Gold Line BRT Lighting and Pedestrian Improvements			CIB											

2022 CIB Project Proposals: Submitted (in 2021 process), Recommended, Proposed

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		Tentative			Total
					2022	2023	2022	2023		Priors	Proposed				
											2022	2023	2022	2023	
SU-5503929	Gold Line BRT Lighting and Pedestrian Improvements			CIB	600	600	0	0	0	600	600	0	0	0	1,200
SU-5503934	Walnut Street Public Stairway			CIB	500	2,000	0	0	0	0	0	0	0	0	0
SU-5503943	Prior Ave - St. Anthony to University			MSA	4,500	0	4,500	0	0	4,500	0	0	0	0	4,500
SU-5503952	Marion at Ravoux Pedestrian Improvements			RAM	250	0	250	0	0	250	0	0	0	0	250
SU-5503956	Trunk Highway 5 Mill and Overlay			FED	0	1,080	0	1,080	0	0	1,080	0	0	0	1,080
				MSA	0	1,420	0	1,420	0	0	1,420	0	0	0	1,420
SU-6600818	Municipal State Aid Contingency			MSA	300	300	300	300	1,250	300	300	300	300	300	1,500
SU-6602223	Railroad Crossing Safety Improvements Program			CIB	10	10	10	10	36	10	10	10	10	10	50
				MSA	40	40	40	40	160	40	40	40	40	40	200
SU-6602229	Local Street, Alley, Sewer, and Lighting Program			AST	150	150	150	150	600	150	150	150	150	150	750
SU-6602230	Sidewalk Reconstruction Program			AST	50	50	50	50	255	50	50	50	50	50	250
				RAM	361	153	361	153	175	361	153	0	0	0	514
				SMP	1,485	1,485	1,485	1,485	5,440	1,485	1,485	1,485	1,485	1,485	7,425
SU-6602231	St. Paul Streets Paving Program			PVTUT	20	20	20	20	80	20	20	20	20	20	100
				SIBPY	0	0	0	0	1,300	0	0	0	0	0	0
				SPRWS	1,400	1,400	1,400	1,400	5,600	1,400	1,400	1,400	1,400	1,400	7,000
				SRCB	15,000	12,500	15,000	12,500	42,770	15,000	12,500	13,340	12,605	12,600	66,045
				SUF	1,100	1,100	1,100	1,100	4,400	1,100	1,100	1,000	1,000	1,100	5,300
SU-6602344	Bridge Enhancement Program			CIB	250	250	0	0	900	0	0	0	0	0	0
SU-6602763	Signalized Intersection Safety Improvements Program			CIB	125	125	115	115	450	115	115	115	115	115	575
				MSA	125	125	125	125	500	125	125	125	125	125	625
SU-6602764	Bicycle, Pedestrian, and Traffic Safety Program			CIB	250	250	225	225	800	225	225	225	225	225	1,125
				MSA	0	0	0	0	100	0	0	0	0	0	0
SU-6602966	Citywide Stairway Repair and Replacement Program			CIB	125	125	250	250	410	250	250	250	250	250	1,250
SU-6603523	SPS Traffic Signals on Arterials			MSA	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	2,000	0	0	0	0	0	0
				MSA	0	0	0	0	710	0	0	0	0	0	0

2022 CIB Project Proposals:
Submitted (in 2021 process), Recommended, Proposed

Shading reflects changes from previous stage in the process

(Dollars in thousands)

Appendix A

Log No.	Proposal Title	Score	TF Rank	Fin Code	All Project Submissions		CIB Committee Recommendations			Mayor's		Tentative			Total
					2022	2023	2022	2023		Priors	Proposed				
											2024	2025	2026		
SU-6603849	Snelling/Lexington ITS Traffic Management			RAM	0	0	0	0	416	0	0	0	0	0	0
SU-6603872	Speed Limit Signs			CIB	0	0	0	0	323	0	0	0	0	0	0
SU-6603903	Mill and Overlay Program			CIB	0	0	0	0	1,500	0	0	0	0	0	0
				CIBPY	0	0	0	0	245	0	0	0	0	0	0
				INT	0	0	0	0	100	0	0	0	0	0	0
SU-6603904	Randolph Avenue Bridge			CIB	0	0	0	0	1,000	0	0	0	0	0	0
				FED	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	2,001	0	2,001
				MSA	0	500	0	500	0	0	500	0	794	0	1,294
Total:					75,874	81,325	53,211	58,671	181,815	55,083	77,929	25,038	33,518	21,568	213,136



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 citizens in mid-August.

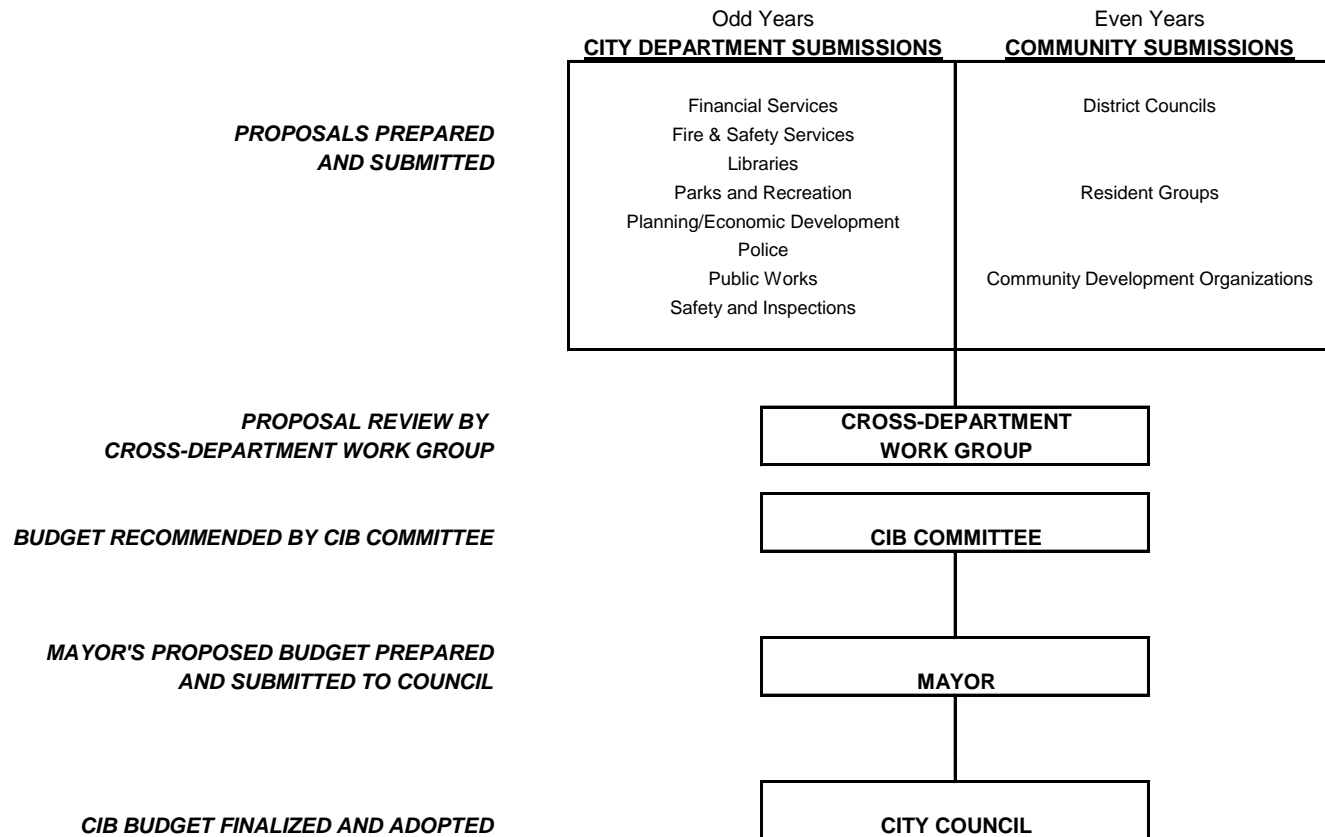
Typical proposals have requested improvements in streets, bridges, libraries, recreation centers, playground equipment, traffic flow and other public facilities and infrastructure. All improvements must have a useful life of at least 10 years.

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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