



# CAPITAL IMPROVEMENT BUDGET COMMITTEE TENTATIVE FUNDING RECOMMENDATIONS 2026 – 2027 DEPARTMENT PROCESS

Note: Titles In Table of Contents Link to Section in Document

## TABLE OF CONTENTS

<b>CIB Tentative Recommendations Update .....</b>	<b>2</b>
Public Hearing 2025 .....	2
CIB Tentative recommendations .....	2
2026 - 2027 Capital Improvement Committee Tentative Budget Recommendations .....	3
<b>Process Overview .....</b>	<b>4</b>
City Department Projects Process .....	4
Capital Improvement Budget Year One Process: City Department Projects .....	4
Process History: 2021 Department Process .....	5
2025 Department Process for 2026 -2027 Budgets Key Dates and Timeline .....	5
<b>Requests Overview .....</b>	<b>5</b>
Total CIB Funding Requests .....	5
<b>Department Priority Lists .....</b>	<b>6</b>
Prioritized Lists .....	6
Department 5-Year Plans .....	6
<b>CIB Tentatively Recommended For Funding .....</b>	<b>10</b>
<b>One-Time Projects .....</b>	<b>10</b>
Saint Paul Public Library .....	10
Public Works .....	12
<b>Administrative and CIB Committee Annual Programs .....</b>	<b>13</b>
Administrative and CIB Committee .....	13
Parks and Recreation .....	17
Public Works .....	23
<b>Not Tentatively Recommended for Funding .....</b>	<b>27</b>
<b>2027 Project Proposals .....</b>	<b>27</b>
Fire Department .....	27
Parks and Recreation .....	28
Saint Paul Police Department .....	34
<b>Capital Improvement Plan 2028 - 2031 Proposals .....</b>	<b>36</b>
Fire Department .....	36
Parks and Recreation .....	38
Public Works .....	53
<b>Appendices .....</b>	<b>55</b>
<b>Glossary and Definitions .....</b>	<b>55</b>
<b>Proposal Scoring Guide .....</b>	<b>55</b>



# CIB TENTATIVE RECOMMENDATIONS UPDATE

The Capital Improvement Budget (CIB) Committee met on May 12, 2025, and tentatively recommended the projects detailed in this packet ahead of the June 9<sup>th</sup> Public Hearing. All tentative recommendations are intended to provide a guidance for interested parties to use while voicing opinions at the hearing

## PUBLIC HEARING 2025

The hearing will be held Monday, June 9, 2025, at 5 p.m. in the Multipurpose room of Rondo Community Library, located at 461 Dale St N, St Paul, MN 55103. The CIB Committee will finalize its recommendations to the Mayor and City Council after the hearing. The purpose of the public hearing is to give the community an opportunity to voice opinions, for or against, any project that has been proposed during the 2026-2027 CIB process. The CIB Committee will take what is said at the public hearing and use it as part of the process to finalize the committee's recommendations to the Mayor and City Council.

The City encourages proposers and other interested parties to speak about 2026-2027 recommended CIB funding, and CDBG proposals at this meeting. To ensure that the meeting runs smoothly, speakers will be limited to two minutes each. Additionally, we encourage groups to nominate one or two representatives to speak on behalf of the group to minimize repetition. Written comments may be submitted to [CIB-Proposals@ci.stpaul.mn.us](mailto:CIB-Proposals@ci.stpaul.mn.us) by Wednesday, June 4th.

## CIB TENTATIVE RECOMMENDATIONS

The CIB Committee recommended funding the tentative funding as outlined on the following page. These recommendations include the following considerations:

- **Annual Program Funding:** Annual program funding was prioritized; however, some annual programs are funded in such a way that multiple years funding must be grouped to complete work. Where possible, this funding was grouped to align with anticipated spend down and will be reassessed as part of the 2028 – 2029 process scheduled to occur in 2027.
- **Community Proposals:** Current process timing results with community proposals being awarded out of alignment with funding years, it is recommended that the next process award 3 years of funding to correct this, with following processes reverting back, so the information below would apply **Year Process Occurs:** Years of funding awarded
  - **2026:** 2026 – 2028
  - **2028:** 2029 -2030
- **Projects Funded** Scoring and discussion identified top three programs for 2027 funding (in ranked order):
  - Transforming Libraries - Hayden Heights Library Renovation
  - Transforming Libraries - Riverview Library Renovation
  - Randolph Avenue Bridge Reconstruction



2026 - 2027 Capital Improvement Committee Tentative Budget Recommendations

as tentatively approved on 5/12/2025

Recommended for Funding			Funding Requests		Capital Improvement Budget Committee Tentative Recommendations					
Project Title	Department	Average Score CIB	2027		2027		2028	2029	2030	2031
			2026 CIB	Requested	2026	Tentative	Tentative	Tentative	Tentative	Tentative
Transforming Libraries - Hayden Heights Library Renovation	Saint Paul Public Library	4.98	\$ -	\$ 3,550,000		\$ 3,550,000				
Transforming Libraries - Riverview Library Renovation	Saint Paul Public Library	4.87	\$ -	\$ 10,000,000	\$ -	\$ 784,000				
Randolph Avenue Bridge Reconstruction	Public Works	4.58	\$ -	\$ 3,000,000	\$ 10,000	\$ 2,740,000				
Annual Program - Grant Preparation/Preliminary Design*	Parks and Recreation	5.03	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Annual Program - Citywide Tree Planting*	Parks and Recreation	4.80	\$ 330,000	\$ 300,000	\$ 330,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Pedestrian and Traffic Safety Improvements Program*	Public Works	4.73	\$ 225,000	\$ 250,000	\$ 225,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Annual Program - Citywide Play Area Improvements*	Parks and Recreation	4.67	\$ -	\$ 251,000	\$ -	\$ 251,000	\$ 251,000	\$ 251,000	\$ 251,000	\$ 251,000
Citywide Stairway Repair and Replacement Program*	Public Works	4.56	\$ 250,000	\$ 250,000	\$ 250,000		\$ 500,000	\$ 250,000	\$ 250,000	\$ 250,000
Signalized Intersection Safety Improvement Program*	Public Works	4.49	\$ 115,000	\$ 125,000	\$ 115,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
Annual Program - Outdoor Court Restoration*	Parks and Recreation	4.44	\$ 236,000	\$ 250,000	\$ 236,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Annual Program - Citywide Asphalt Replacement *	Parks and Recreation	4.38	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Railroad Crossing Safety Improvement Program*	Public Works	4.31	\$ 10,000	\$ 10,000			\$ 30,000	\$ 10,000	\$ 10,000	\$ 10,000
Annual Program- Park and Library Capital Asset Revitalization *	Parks and Recreation	4.24	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Available for Other Projects*	Administrative and CIB Committee				\$ -	\$ -	\$ 6,294,000	\$ 6,814,000	\$ 6,814,000	\$ 6,814,000
CIB Bond Sale Costs*	Administrative and CIB Committee		\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000
CIB Contingency*	Administrative and CIB Committee		\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Citywide Long-Term Capital Maintenance Program*	Administrative and CIB Committee		\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
Community Proposals*	Administrative and CIB Committee		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
			\$3,916,000	\$20,736,000	\$3,916,000	\$11,000,000	\$10,750,000	\$11,000,000	\$11,000,000	\$11,000,000

Not Recommended for Funding

Project Title	Department	Average Score CIB	2027 Requested					Total Requested Funds 2027 - 2028
			2027 Requested	2028 Requested	2029 Requested	2030 Requested	2031 Requested	
Annual Program- Park and Library Capital Asset Revitaliz	Parks and Recreation	4.24	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 400,000
Replace Fire Station 20	Fire	3.91	\$ 500,000	\$ 17,500,000	\$ -	\$ -	\$ -	\$18,000,000
Mears Park Renovation	Parks and Recreation	3.89	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Battle Creek Park Play Area Renovation	Parks and Recreation	3.84	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000
Highland Park Aquatic Center - Children's Activity Pool Improv	Parks and Recreation	3.53	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
Dousman Play Area Renovation	Parks and Recreation	3.51	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
McMurry Field Renovation	Parks and Recreation	3.40	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
New Central District Police Building	Saint Paul Police Department	3.13	\$ 2,000,000	\$ 19,600,000	\$ 7,300,000	\$ -	\$ -	\$21,600,000
Saint Paul Police Impound Lot Relocation	Saint Paul Police Department	3.04	\$ 5,450,000	\$ 1,750,000	\$ 250,000	\$ -	\$ -	\$ 7,200,000
Gold Line Pedestrian Improvements	Public Works	2.60	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000
Sidewalk Grinding Project	Public Works	2.49	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Replacement of Fire Training Burn Building	Fire	2.47	\$ -	\$ 300,000	\$ 325,000	\$ 450,000	\$ 225,000	\$ 300,000
Fire Training Center and Public Safety Garage	Fire	2.44	\$ -	\$ 60,000,000	\$ 15,000,000	\$ 10,000,000	\$ 10,000,000	\$60,000,000
Highland National Golf Course Structural Building Replacement	Parks and Recreation	2.37	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Hamline Park Improvements	Parks and Recreation	2.31	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
Mounds Park Improvements	Parks and Recreation	2.13	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000
Orchard Park Play Area Renovation	Parks and Recreation	2.00	\$ -	\$ 675,000	\$ -	\$ -	\$ -	\$ 675,000
Phalen Recreation Center Play Area Renovation	Parks and Recreation	2.00	\$ -	\$ 675,000	\$ -	\$ -	\$ -	\$ 675,000
Margaret Splash Pad	Parks and Recreation	1.98	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
Como Lakeside Pavilion Upgrades	Parks and Recreation	1.96	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -
Aldine Park Play Area Renovation	Parks and Recreation	1.87	\$ -	\$ -	\$ 675,000	\$ -	\$ -	\$ -
North Dale Play Area Renovation	Parks and Recreation	1.84	\$ -	\$ -	\$ -	\$ 675,000	\$ -	\$ -
Edgumbe Play Area Renovation	Parks and Recreation	1.80	\$ -	\$ -	\$ -	\$ 675,000	\$ -	\$ -
Kellogg Park Mall Improvements	Parks and Recreation	1.76	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -
Mount Airy Building Improvements	Parks and Recreation	1.73	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
Highland Picnic Shelter Play Area Renovation	Parks and Recreation	1.69	\$ -	\$ -	\$ 675,000	\$ -	\$ -	\$ -
River Balcony Overlook by Science Museum	Parks and Recreation	1.69	\$ -	\$ -	\$ -	\$ 6,500,000	\$ -	\$ -
Como Ski Hill Improvements	Parks and Recreation	1.64	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
Sackett Park Field Restoration	Parks and Recreation	1.53	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -

\* Annual Program



## PROCESS OVERVIEW

The Capital Improvement Budget (CIB) is how we fund the construction and maintenance of City infrastructure. This includes improvements in streets, bridges, libraries, parks, recreation centers, and other public facilities and infrastructure. The budget is composed of a variety of state, federal, and local funding sources. The CIB Committee is an advisory body of 18 Saint Paul residents that recommends projects and funding levels to the Mayor every year by June 30. The Capital Improvement Budget is approved by the Mayor and City Council annually.

The Saint Paul Capital Improvement Budget (CIB) process is designed to engage residents in evaluating capital needs in the City. In 2019, we launched a new CIB process to replace the over three decades old existing process and focus more strongly on:

1. **Equity and inclusion:** Budgeting decisions reflect our commitment to equity. The CIB Committee supports identifying ways to invite more voices to the table and ensure investments are distributed equitably throughout the City.
2. **Strategic investments:** Capital investments all feed into a larger, more comprehensive strategic framework that takes advantage of data and ensures maximum return on investment.
3. **Fiscal responsibility:** Existing infrastructure such as roads, bridges and sidewalks – as well as existing parks and libraries facilities – are well-tended. Maintenance is prioritized.

## CITY DEPARTMENT PROJECTS PROCESS

In the spring of the odd-numbered years, a 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. As part their review, the working group shares the list of potential projects with the community for input. When project review is completed, the working group forwards their project and plan recommendations to the CIB Committee. The Committee reviews, discusses, and holds a public meeting on the recommended plans.

### Capital Improvement Budget Year One Process: City Department Projects



**City Departments** draft 5 – year capital plans



**Capital Workgroup** uses data and engagement to create Citywide 5-Year Plan



**Capital Improvement Budget Committee** holds a public hearing, and recommends project priorities for 2-year funding cycle by June 30<sup>th</sup>



**Mayor's Proposed Budget** is submitted by mid-August, **Council Adopted Budget** by December 31<sup>st</sup>



## Process History: 2021 Department Process

The budget process which occurred in 2021 for the 2022 – 2023 budget years resulted in the 5-year accelerated capital plan which committed CIB funding for 2022 -2026. The plan front-loaded budgets to fund highest priority projects in the first two years of the five-year period, reduced annual programs, but kept funding for remaining annual programs steady. As a result, there was no 2023 department process and the 2025 department process will determine funds for 2027 only, as 2026 funding was already committed as part of the accelerated capital plan.

### 2025 Department Process for 2026 -2027 Budgets Key Dates and Timeline

- |                    |   |
|--------------------|---|
| • April 9, 2025    | Department Applications Deadline                              |
| • April 10 – May 1 | Capital Planning Team Meetings                                |
| • Monday, May 12   | Capital Planning Team Presents Initial Recommendations to CIB |
| • June 1           | CIB Committee Tentative Recommendations Published             |
| • Monday, June 9   | Public Hearing for CIB Tentative Recommendations              |
| • Monday, June 30  | Final Committee Recommendations to Mayor                      |
| • Mid-August       | Mayor's Proposed Budget Published                             |
| • December         | Council Adoption of CIB Budget                                |

## REQUESTS OVERVIEW

Departments were asked to submit project proposals for the CIB funding years 2027 – 2031. These proposals needed to comply with the following requirements and ordinances:

- **ADA requirements:** <https://www.ada.gov>
- **CERT requirements:** <https://cert.smwbe.com/>
- **Saint Paul's public art ordinance:** <https://www.stpaul.gov/departments/financial-services/public-art-ordinance-program>

Proposals fell into one of three categories:

- **Annual Programs:** Programs which receive funding annually. Unlike department projects, Annual Programs are not proposals for a specific location, but are instead, programs which are critical to department mission.
- **2027 Department Projects:** Individual and one time projects proposed by departments for the 2027 budget year
- **2028 – 2031 Capital Improvement Plan Projects:** Individual and one time projects proposed by departments for funding years 2028 – 2031, these proposals will create the tentative 5 year Capital Improvement Plan and will be further reviewed as part of the process set to occur in 2027.

## TOTAL CIB FUNDING REQUESTS

Total funding available is \$11M per budget year. Funding request totals per proposal type included:

Type	2027 CIB	2028 CIB	2029 CIB	2030 CIB	2031 CIB	TOTAL CIB
Annual Program	\$5,666,000	\$5,666,000	\$5,666,000	\$5,666,000	\$5,666,000	\$28,330,000
2027 Projects	\$32,850,000	\$38,850,000	\$7,550,000	\$-	\$-	\$79,250,000
Capital Improvement Plan 2028 - 2031	\$-	\$68,850,000	\$24,875,000	\$20,000,000	\$10,425,000	\$124,150,000
<b>Total</b>	<b>\$38,516,000</b>	<b>\$113,366,000</b>	<b>\$38,091,000</b>	<b>\$25,666,000</b>	<b>\$16,091,000</b>	<b>\$231,730,000</b>



## DEPARTMENT PRIORITY LISTS

In addition to individual project proposals, departments provided a prioritized list of their proposals, and departments utilizing funding in addition to Capital Improvement Bonds (Parks and Public Works) submitted a 5-year plan summarizing project funding and sequencing for all capital budget funding types.

### Prioritized Lists

#### Administrative and CIB Committee Annual Programs

The following proposals are not ranked, they are required for the administration of CIB bonds, and CIB Committee Annual Programs.

- CIB Bond Sale Costs\*
- CIB Contingency\*
- Citywide Long-Term Capital Maintenance Program\*
- Community Proposals\*

#### Fire

##### 2027 Proposals

1. Fire Station 20

##### 2028 – 2031 Capital Improvement Plan Proposals

1. Burn Building
2. Fire Training Center/Public Safety Garage

#### Libraries

##### 2027 Proposals

1. Transforming Libraries - Riverview Library Renovation
2. Transforming Libraries - Hayden Heights Library Renovation

#### Police

##### 2027 Proposals

1. New Central District Police Building
2. Saint Paul Police Impound Lot Relocation

### Department 5-Year Plans

The following pages show the 5-year plans for Parks and Recreation and the Public Works departments.



## PARKS AND RECREATION FIVE YEAR CAPITAL PLAN

2025		2026		2027		2028		2029	
Local: General Obligation Bonds									
Capital Improvement Bonds									
Community Proposals - Mounds Park Restoration	\$ 94,674			Battle Creek Play Area	\$ 650,000	Orchard Play Area	\$ 675,000	Highland Picnic Shelter	\$ 675,000
Community Proposals - Highwood Hills Basketball Court	\$ 172,847			Dousman Park Play Area	\$ 400,000	Phalen Recreation Center	\$ 675,000	Aldine Play Area	\$ 675,000
				McMurray Field	\$ 2,000,000	Mounds Park Improvement	\$ 1,500,000	Kellogg Park Mall	\$ 4,000,000
				Highland National Golf Course 18 Hole	\$ 2,000,000	Margaret Splash Pad	\$ 1,000,000	Como Lakeside Improvements	\$ 3,000,000
				Mears Park	\$ 2,500,000	Hamline Park Improvements	\$ 1,000,000	Mt. Airy Bldg Imprpvments	\$ 1,000,000
				Highland Aquatics	\$ 800,000	Como Ski Hill	\$ 2,000,000		
Annual Programs		Annual Programs		Annual Programs		Annual Programs		Annual Programs	
Capital Maintenance	\$ 1,500,000	Capital Maintenance	\$ 1,500,000	Capital Maintenance	\$ 1,500,000	Capital Maintenance	\$ 1,500,000	Capital Maintenance	\$ 1,500,000
Outdoor Court Restoration Program	\$ 236,000	Outdoor Court Restoration Program	\$ 236,000	Outdoor Court Restoration Program	\$ 236,000	Outdoor Court Restoration Program	\$ 236,000	Outdoor Court Restoration Program	\$ 236,000
Parks Grant/Preliminary Design Program	\$ 30,000	Parks Grant/Preliminary Design Program	\$ 30,000	Parks Grant/Preliminary Design Program	\$ 30,000	Parks Grant/Preliminary Design Program	\$ 30,000	Parks Grant/Preliminary Design Program	\$ 30,000
Citywide Tree Planting	\$ 330,000	Citywide Tree Planting	\$ 330,000	Citywide Tree Planting	\$ 330,000	Citywide Tree Planting	\$ 330,000	Citywide Tree Planting	\$ 330,000
Children's Play Area Improvements (restore funds)	\$ 231,000	Children's Play Area Improvements	\$ 231,000	Children's Play Area Improvements	\$ 231,000	Children's Play Area Improvements	\$ 231,000	Children's Play Area Improvements	\$ 231,000
Asphalt Restoration/Replacement Program	\$ 250,000	Asphalt Restoration/Replacement Program	\$ 250,000	Asphalt Restoration/Replacement Program	\$ 250,000	Asphalt Restoration/Replacement Program	\$ 250,000	Asphalt Restoration/Replacement Program	\$ 250,000
Park and Library Capital Asset Revit.	\$ 200,000	Park and Library Capital Asset Revit.	\$ 200,000	Park and Library Capital Asset Revit.	\$ 200,000	Park and Library Capital Asset Revit.	\$ 200,000	Park and Library Capital Asset Revit.	\$ 200,000
Local: Other Financing Sources									
Type - CDBG									
Hazel Park	\$ 100,000	Baker Park Play Area	\$ 650,000	Ryan Park	\$ 650,000	West Minnehaha Play Area	\$ 675,000	MLK Play Area	\$ 675,000
Prospect Park Play Area	\$ 162,000	Conway Park Play Area	\$ 650,000	Arlington Hills Play Area	\$ 650,000	MLK Play Area	\$ 675,000	MArgaret Play Area	\$ 675,000
Type - Local Area Sales Tax									
Revitalization Projects - Buildings/Parks	\$ 6,154,080	Revitalization Projects - Buildings/Parks	\$ 2,965,000	Revitalization Projects - Buildings/Parks	\$ 2,300,000	Revitalization Projects - Buildings/Parks	\$ 2,200,000	Revitalization Projects - Buildings/Parks	\$ 4,800,000
Revitalization - Asphalt /Pavement	\$ 600,000	Revitalization - Asphalt /Pavement	\$ 500,000	Revitalization - Asphalt /Pavement	\$ 300,000	Revitalization - Asphalt /Pavement	\$ 300,000	Revitalization - Asphalt /Pavement	\$ 1,000,000
Revitalization - Fields	\$ 5,375,000	Revitalization - Fields	\$ 9,600,000	Revitalization - Fields	\$ 2,500,000	Revitalization - Fields	\$ 500,000	Revitalization - Fields	\$ 700,000
Revitalization - Courts	\$ 500,000	Revitalization - Courts	\$ 500,000	Revitalization - Courts	\$ 500,000	Revitalization - Courts	\$ 1,000,000	Revitalization - Courts	\$ 3,500,000
Revitalization - Play Areas	\$ 1,228,125	Revitilization - Play Areas	\$ 2,500,000	Revitilization - Play Areas	\$ 400,000	Revitalization - Play Areas	\$ 1,000,000	Revitalization - Play Areas	\$ 1,500,000
Revitalization - Water Features	\$ 100,000	Revitalization - Water Features		Revitalization - Water Features		Revitalization - Water Features		Revitalization - Water Features	\$ 250,000
Downtown Improvements	\$ 2,100,000	Downtown Improvements	\$ 1,700,000	Downtown Improvements		Downtown Improvements		Downtown Improvements	\$ 250,000
River Learning Center	\$ 200,000	River Learning Center	\$ 2,300,000	River Learning Center		River Learning Center		River Learning Center	
Eastside Rec Center	\$ 650,000	Duluth and Case Community Center	\$ 1,850,000						
Athletic Complex	\$ 15,000	Athletic Complex	\$ 85,000	Athletic Complex		Athletic Complex		Athletic Complex	
Prior yer carryonver cash needs	\$ 3,000,000			River Balcony		River Balcony		River Balcony	
				Hillcrest		Hillcrest		Hillcrest	
Como Geothermal	\$ 6,077,795								





# 2025 FIVE YEAR CAPITAL PLAN

Adopted 12/11/24

This document shows projects approved for 2025 and planned for 2026 to 2029. The 5-year Plan is proposed by the Department of Public Works and reviewed and adopted annually by the City Council. All information provided for 2026 to 2029 is preliminary and subject to change.

2025	2026	2027	2028	2029
<div>SAINT PAUL STREETS PROGRAM\$19,500,000</div> <div>Pleasant - Victoria to St. Clair6,280,000</div> <div>Wheelock/Grotto Residential Phase 18,220,000</div> <div>Eustis (County)100,000</div> <div>Residential &amp; Arterial Mill &amp; Overlay Program4,900,000</div> <div>*Fourth/Howard Ph 2 and Hatch/Park 1</div> <div>* Financing over \$15.5M - Prior Year Street Reconstruction Bonds</div>	<div>SAINT PAUL STREETS PROGRAM\$15,500,000</div> <div>Wheelock/Grotto Residential Phase 212,500,000</div> <div>Residential &amp; Arterial Mill &amp; Overlay Program3,000,000</div> <div>*Hatch/Park 2 &amp; Ivy/Birmingham</div>	<div>SAINT PAUL STREETS\$18,230,000</div> <div>Hoyt/Birmingham Phase 115,230,000</div> <div>Residential &amp; Arterial Mill &amp; Overlay Program3,000,000</div> <div>*TBD from the following as funding allows:</div> <div>Arlington/Ruth, Lafond/Grotto, Page/Cherokee &amp; Morgan/Edgcumbe</div> <div>* Financing over \$15.5M TBD</div>	<div>SAINT PAUL STREETS\$17,320,000</div> <div>Hoyt/Birmingham Phase 214,320,000</div> <div>Residential &amp; Arterial Mill &amp; Overlay Program3,000,000</div> <div>*TBD from the following as funding allows:</div> <div>Arlington/Ruth, Lafond/Grotto, Page/Cherokee &amp; Morgan/Edgcumbe</div> <div>* Financing over \$15.5M TBD</div>	<div>SAINT PAUL STREETS\$21,300,000</div> <div>Page/Hall Phase 118,300,000</div> <div>Residential &amp; Arterial Mill &amp; Overlay Program3,000,000</div> <div>*TBD from the following as funding allows:</div> <div>Arlington/Ruth, Lafond/Grotto, Page/Cherokee &amp; Morgan/Edgcumbe</div> <div>* Financing over \$15.5M TBD</div>
<div>MUNICIPAL STATE AID\$11,454,416</div> <div>CCB Kellogg Ph 2 - St. Peter to W7th2,524,416</div> <div>Crossroads SRTS200,000</div> <div>Maryland Traffic Signal Enhancements (Design)600,000</div> <div>6th &amp; Mounds Traffic Signal - postponed indefinitely100,000</div> <div>3rd &amp; Maria Traffic Signal450,000</div> <div>Victoria &amp; Minnehaha Signal &amp; Interconnect540,000</div> <div>Dale St Signal Enhancements (County)500,000</div> <div>Maryland - Clark to Edgerton (County)75,000</div> <div>Rice St - Pennsylvania to Wheelock (County)2,000,000</div> <div>TH 5-Mounds to 61/ 61-TH5 to Roselawn (MnDOT)2,400,000</div> <div>Purple Line BRT (Metro Transit)500,000</div> <div>Programs:1,565,000</div> <div>MSA Contingency300,000</div> <div>RR Crossing Safety Improvements40,000</div> <div>SPS Traffic Signals on Arterials100,000</div> <div>Signalized Intersection Safety Improvements125,000</div> <div>Lighting Improvements500,000</div> <div>Ramsey Co Traffic Signals Annual Program500,000</div>	<div>MUNICIPAL STATE AID\$11,526,770</div> <div>Chelsea Heights SRTS800,000</div> <div>Maryland Traffic Signal Enhancements706,350</div> <div>Minnehaha - Payne to E7th (Design)979,620</div> <div>Payne Pedestrian Improvements675,000</div> <div>Wabasha - 7th to 11th (Design)1,000,800</div> <div>Jackson - Arlington to Wheelock Ped Imps (County)100,000</div> <div>Jackson - Rose to Arlington (County)1,300,000</div> <div>Rice St - Pennsylvania to Wheelock (County)2,500,000</div> <div>Eustis/Cromwell -Territorial to Wabash (MnDOT)900,000</div> <div>I35 E Bridge over Shepard Signals (MnDOT)300,000</div> <div>John Ireland Bridge over 94 (MnDOT)700,000</div> <div>Programs:1,565,000</div> <div>MSA Contingency300,000</div> <div>RR Crossing Safety Improvements40,000</div> <div>SPS Traffic Signals on Arterials100,000</div> <div>Signalized Intersection Safety Improvements125,000</div> <div>Lighting Improvements500,000</div> <div>Ramsey Co Traffic Signals Annual Program500,000</div>	<div>MUNICIPAL STATE AID\$16,856,685</div> <div>CCB Kellogg Ph 3 - W7th to John Ireland4,879,504</div> <div>CCB St Peter - 10th to Rice3,701,341</div> <div>Minnehaha - Payne to E7th1,959,240</div> <div>Wabasha - 7th to 11th2,001,600</div> <div>Larpenteur - E Shore Drive to Flandrau (County)350,000</div> <div>Rice St - John Ireland to Pennsylvania (County)900,000</div> <div>Robert M&amp;O - Fillmore to Annapolis (MnDOT)1,500,000</div> <div>Programs:1,565,000</div> <div>MSA Contingency300,000</div> <div>RR Crossing Safety Improvements40,000</div> <div>SPS Traffic Signals on Arterials100,000</div> <div>Signalized Intersection Safety Improvements125,000</div> <div>Lighting Improvements500,000</div> <div>Ramsey Co Traffic Signals Annual Program500,000</div>	<div>MUNICIPAL STATE AID\$10,666,142</div> <div>Jackson St - Pennsylvania to Acker (County)3,200,000</div> <div>Rice St - Pennsylvania to Wheelock (County)550,000</div> <div>Rice St - Wheelock to Co Rd B (County)300,000</div> <div>TH 5/W7th - Munster to St. Clair (MnDOT)1,750,000</div> <div>TH 280 (MnDOT)2,951,142</div> <div>I94/Marion Bridge Signals (MnDOT)350,000</div> <div>Programs:1,565,000</div> <div>MSA Contingency300,000</div> <div>RR Crossing Safety Improvements40,000</div> <div>SPS Traffic Signals on Arterials100,000</div> <div>Signalized Intersection Safety Improvements125,000</div> <div>Lighting Improvements500,000</div> <div>Ramsey Co Traffic Signals Annual Program500,000</div>	<div>MUNICIPAL STATE AID\$11,315,000</div> <div>St. Peter Ph 1 - Kellogg to 5th</div> <div>Wabasha Bridge Enhancements (2030)4,000,000</div> <div>Pennsylvania - Rice to Mississippi (County)2,500,000</div> <div>TH 5/W7th - St. Clair to Olive (MnDOT)3,250,000</div> <div>Programs:1,565,000</div> <div>MSA Contingency300,000</div> <div>RR Crossing Safety Improvements40,000</div> <div>SPS Traffic Signals on Arterials100,000</div> <div>Signalized Intersection Safety Improvements125,000</div> <div>Lighting Improvements500,000</div> <div>Ramsey Co Traffic Signals Annual Program500,000</div>
<div>COMMON CENT PROGRAM\$12,200,000</div> <div>Jackson - University to Pennsylvania6,100,000</div> <div>University - I35E to Lafayette6,100,000</div>	<div>COMMON CENT PROGRAM\$27,030,000</div> <div>Earl - Maryland to Minnehaha13,920,000</div> <div>Pelham - Franklin to MRB13,110,000</div>	<div>COMMON CENT PROGRAM\$31,020,000</div> <div>Arlington - Jackson to Payne15,150,000</div> <div>Arlington Pedestrian Facilities520,000</div> <div>Earl - Minnehaha to Burns*15,350,000</div> <div>*Includes Earl &amp; 6th Signal &amp; Interconnect \$560,000.</div>	<div>COMMON CENT PROGRAM\$43,100,000</div> <div>Arlington - Wheelock to Jackson15,830,000</div> <div>Maryland - Como to Dale6,950,000</div> <div>Summit- MRB to Fairview20,320,000</div>	<div>COMMON CENT PROGRAM\$45,190,000</div> <div>East 7th - Clarence to Hazel17,870,000</div> <div>Maryland - Dale to Rice (County )5,420,000</div> <div>Summit - Fairview to Hamline21,900,000</div>
<div>ARTERIAL MILL &amp; OVERLAYS</div> <div>George - Cherokee to State</div> <div>Shepard - Gannon to Lexington (as funding allows)</div>	<div>ARTERIAL MILL &amp; OVERLAYS</div> <div>St. Anthony Ave - Snelling to Marion*</div> <div>*TBD based on community input.</div>	2027-2029 Arterial Mill & Overlays (as funding allows)		
		Vandalia Commercial Area	Forest - Hudson to E 7th	Burlington Rd - Lower Afton to McKnight
		Capitol Area	Hamline - Como to Hoyt	Randolph - Cleveland to MRB
		St. Clair - Cliff to Victoria	Winifred - Wabasha to Ohio	6th - Earl to Arcade
		Cliff - Smith to St. Clair	Burr-Tedesco to Minnehaha	Victoria - 7th to Benhill
<div>SIDEWALKS</div> <div>Sidewalk Reconstruction Program(Gen Fund)1,485,000</div> <div>Cleveland - Saunders to RR Bridge (HB Offsite TIF)600,000</div> <div>Local Street, Alley, Sewer and Lighting (Gen Fund)</div> <div>General Fund400,000</div> <div>Assessments150,000</div>	<div>SIDEWALKS</div> <div>Sidewalk Reconstruction Program(Gen Fund)1,485,000</div> <div>Local Street, Alley, Sewer and Lighting (Gen Fund)</div> <div>General Fund400,000</div> <div>Assessments150,000</div>	<div>SIDEWALKS</div> <div>Sidewalk Reconstruction Program(Gen Fund)1,485,000</div> <div>Local Street, Alley, Sewer and Lighting (Gen Fund)</div> <div>General Fund400,000</div> <div>Assessments150,000</div>	<div>SIDEWALKS</div> <div>Sidewalk Reconstruction Program(Gen Fund)1,485,000</div> <div>Local Street, Alley, Sewer and Lighting (Gen Fund)</div> <div>General Fund400,000</div> <div>Assessments150,000</div>	<div>SIDEWALKS</div> <div>Sidewalk Reconstruction Program(Gen Fund)1,485,000</div> <div>Local Street, Alley, Sewer and Lighting (Gen Fund)</div> <div>General Fund400,000</div> <div>Assessments150,000</div>





# 2025 FIVE YEAR CAPITAL PLAN

Adopted 12/11/24

This document shows projects approved for 2025 and planned for 2026 to 2029. The 5-year Plan is proposed by the Department of Public Works and reviewed and adopted annually by the City Council. All information provided for 2026 to 2029 is preliminary and subject to change.

2025	2026	2027	2028	2029
<b>CAPITAL IMPROVEMENT BONDS</b> <b>\$600,000</b>	<b>CAPITAL IMPROVEMENTS BONDS</b> <b>\$635,000</b>	<b>CAPITAL IMPROVEMENTS BONDS</b> <b>\$635,000</b>	<b>CAPITAL IMPROVEMENTS BONDS</b> <b>\$635,000</b>	<b>CAPITAL IMPROVEMENTS BONDS</b> <b>\$635,000</b>
<b>Programs:</b> <b>600,000</b> Ped & Traffic Safety Improvements 225,000 RR Crossing Safety Improvements 10,000 Signalized Intersection Safety Improvements 115,000 Stairway Repair & Replacement Program 250,000 Bicycle Facility Improvements (Gen Fund) 172,599	<b>Programs:</b> <b>635,000</b> Ped & Traffic Safety Improvements 250,000 RR Crossing Safety Improvements 10,000 Signalized Intersection Safety Improvements 125,000 Stairway Repair & Replacement Program 250,000 Bicycle Facility Improvements (Gen Fund) 172,599	<b>Programs:</b> <b>635,000</b> Ped & Traffic Safety Improvements 250,000 RR Crossing Safety Improvements 10,000 Signalized Intersection Safety Improvements 125,000 Stairway Repair & Replacement Program 250,000 Bicycle Facility Improvements (Gen Fund) 172,599	<b>Programs:</b> <b>635,000</b> Ped & Traffic Safety Improvements 250,000 RR Crossing Safety Improvements 10,000 Signalized Intersection Safety Improvements 125,000 Stairway Repair & Replacement Program 250,000 Bicycle Facility Improvements (Gen Fund) 172,599	<b>Programs:</b> <b>635,000</b> Ped & Traffic Safety Improvements 250,000 RR Crossing Safety Improvements 10,000 Signalized Intersection Safety Improvements 125,000 Stairway Repair & Replacement Program 250,000 Bicycle Facility Improvements (Gen Fund) 172,599 Highland Bridge Offsite Improvements (TIF) 2,075,000
<b>COUNTY PROJECTS</b> (with City cost share) Dale Street Signal Enhancements Maryland - Clark to Edgerton (County) Rice St - Pennsylvania to Wheelock (2025-2027) *ROW funded in 2017.	<b>COUNTY PROJECTS</b> (with City cost share) Jackson-Arlington to Wheelock Ped Imps Jackson - Maryland to Arlington	<b>COUNTY PROJECTS</b> (with City cost share) Larpenteur - E Shore Drive to Flandrau Rice Street - John Ireland to Pennsylvania	<b>COUNTY PROJECTS</b> (with City cost share) Jackson St - Pennsylvania to Acker Rice St - Wheelock to Co Rd B (County)	<b>COUNTY PROJECTS</b> (with City cost share) Pennsylvania - Rice to Mississippi
<b>MnDOT FUNDING</b> (on City Projects) <b>\$1,190,000</b> Como & Central SRTS (TAA) 402,000 Como & Central SRTS Grant 788,000 Crossroads SRTS (TAA*) 770,000 *Transportation Advancement Account	<b>MnDOT FUNDING</b> (on City Projects) <b>\$500,000</b> West Side SRTS (TAA) 500,000	<b>MnDOT FUNDING</b> (on City Projects) <b>\$100,000</b> Rice St - John Ireland to Pennsylvania (TAA) 100,000	<b>MnDOT FUNDING</b> (on City Projects) <b>\$1,500,000</b> Gold Line Pedestrian Improvements (TAA) 1,500,000	<b>MnDOT FUNDING</b> (on City Projects)
<b>MnDOT PROJECTS</b> (with City cost share) John Ireland Bridge over 94 (2025/2026) TH 5-Mounds to 61 & 61-TH 5 to Roselawn	<b>MnDOT PROJECTS</b> (with City cost share) Eustis/Cromwell -Territorial to Wabash I35 E Bridge over Shepard Signals	<b>MnDOT PROJECTS</b> (with City cost share) Robert M&O - Fillmore to Annapolis	<b>MnDOT PROJECTS</b> (with City cost share) I94/Marion Bridge Signals (MnDOT) Pelham Bridge over 94 (MnDOT) 2028 or later TH 5/W7th - Munster to St. Clair TH 280 (MnDOT)	<b>MnDOT PROJECTS</b> (with City cost share) TH 5/W7th - St. Clair to Olive (MnDOT)
<b>FEDERAL FUNDING</b> <b>\$12,720,000</b> CCB Kellogg Ph 2 - St. Peter to W7th 5,500,000 Crossroads SRTS 720,000 Robert -Kellogg to 11th (MnDOT turnback) 6,500,000	<b>FEDERAL FUNDING</b> <b>\$5,299,800</b> Chelsea Heights SRTS 1,000,000 Maryland Ave Traffic Signal Enhancements 2,322,400 Payne Pedestrian Improvements 1,200,000 West Side SRTS (Active Transportation Funds) 777,400	<b>FEDERAL FUNDING</b> <b>\$22,482,240</b> Arlington Pedestrian Facilities (2030) 920,000 CCB Kellogg Ph 3 - W7th to John Ireland 5,500,000 CCB Saint Peter - 10th to Rice 5,500,000 Minnehaha - Payne to E7th 5,224,640 Wabasha - 7th to 11th 5,337,600	<b>FEDERAL FUNDING</b> <b>\$2,000,000</b> Gold Line Pedestrian Improvements 2,000,000	<b>FEDERAL FUNDING</b>
<b>SEWER UTILITY</b> <b>\$12,300,000</b> Sewer Rehab 1,400,000 Sewer Repairs (City, County, State Projects) 3,700,000 Citywide Sewer Repairs 1,500,000 Pump Station Renovations 3,000,000 Tunnel Rehab 2,500,000 Water Quality Improvements 200,000	<b>SEWER UTILITY</b> <b>\$12,300,000</b> Sewer Rehab 1,900,000 Sewer Repairs (City, County, State Projects) 3,700,000 Citywide Sewer Repairs 1,500,000 Pump Station Renovations 2,000,000 Tunnel Rehab 3,000,000 Water Quality Improvements 200,000	<b>SEWER UTILITY</b> <b>\$12,300,000</b> Sewer Rehab 1,400,000 Sewer Repairs (City, County, State Projects) 3,700,000 Citywide Sewer Repairs 1,500,000 Pump Station Renovations 2,500,000 Tunnel Rehab 3,000,000 Water Quality Improvements 200,000	<b>SEWER UTILITY</b> <b>\$12,300,000</b> Sewer Rehab 1,400,000 Sewer Repairs (City, County, State Projects) 3,700,000 Citywide Sewer Repairs 1,500,000 Pump Station Renovations 2,500,000 Tunnel Rehab 2,500,000 Water Quality Improvements 700,000	<b>SEWER UTILITY</b> <b>\$12,300,000</b> Sewer Rehab 1,400,000 Sewer Repairs (City, County, State Projects) 3,700,000 Citywide Sewer Repairs 1,500,000 Pump Station Renovations 2,500,000 Tunnel Rehab 2,500,000 Water Quality Improvements 700,000



# CIB TENTATIVELY RECOMMENDED FOR FUNDING

## ONE-TIME PROJECTS

### Saint Paul Public Library

### Transforming Libraries - Riverview Library Renovation

### 2027 One- Time Program or Project Proposal

**Department:** Saint Paul Public Library

**Department Priority:** 1 of 2

**Project Location:** Riverview Library - 1 E. George St., St. Paul, MN 55107

**Affected Ward(s):** 2

**Affected Neighborhood District Council(s):** 3

#### Brief (1-2 sentence) Summary of Project

Through its Transforming Libraries project Saint Paul Public Library (SPPL) will renovate the historic Riverview Library to maintain its storied character and establish it as a resource-rich community space that is welcoming, accessible, flexible, and reflective and inclusive of the neighborhood.

#### Brief (1-2 sentence) Project Justification

The Riverview Library is an historic Carnegie Library built in 1917 that has only received two significant updates in its lifespan, with the last being nearly 40 years ago. This renovation will focus on critical updates and additions to the library to increase accessibility, safety, flexibility, belonging and sustainability.

#### Funding Details

##### Anticipated Funding Sources

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Capital Improvement Bonds		\$10,000,000					\$10,000,000
Friends Capital Campaign	\$700,000						
2024 Federal Earmark	\$500,000						
<b>TOTAL</b>	<b>\$1,200,000</b>	<b>\$10,000,000</b>					<b>\$10,000,000</b>

##### Anticipated Expenses

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Library Renovation		\$10,000,000					\$10,000,000
<b>TOTAL</b>		<b>\$10,000,000</b>					<b>\$10,000,000</b>



## Transforming Libraries - Hayden Heights Library Renovation

### 2027 One- Time Program or Project Proposal

**Department:** Saint Paul Public Library

**Department Priority:** 2 of 2

**Project Location:** Hayden Heights Library - 1456 White Bear Ave., St. Paul, MN 55106

**Affected Ward(s):** 6

**Affected Neighborhood District Council(s):** 2

#### Brief (1-2 sentence) Summary of Project

Through its Transforming Libraries project, Saint Paul Public Library will renovate the Hayden Heights Library to position it as a community resource hub that will support the rapidly evolving East Side of Saint Paul.

#### Brief (1-2 sentence) Project Justification

The Hayden Heights Library is a critical East Side resource that has not had any significant updates in over 40 years. Renovating this City asset will allow for increased services and support of this growing neighborhood and increase accessibility, safety, flexibility and belonging.

#### Funding Details

##### Anticipated Funding Sources

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Capital Improvement Bonds		\$3,550,000					\$3,550,000
Friends Capital Campaign	\$1,650,000						
Federal CDS - McCollum	\$500,000						
MDE - Grant 2025	\$500,000						
<b>TOTAL</b>	<b>\$2,650,000</b>	<b>\$3,550,000</b>					<b>\$3,550,000</b>

##### Anticipated Expenses

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Hayden Heights Renovation	\$2,650,000	\$3,550,000					\$3,550,000
<b>TOTAL</b>	<b>\$2,650,000</b>	<b>\$3,550,000</b>					<b>\$3,550,000</b>



## Public Works

### Randolph Avenue Bridge Reconstruction 2027 One- Time Program or Project Proposal

**Department:** Public Works

**Department Priority:** 1 of 1

**Project Location:** Randolph Ave east of Shepard Rd

**Affected Ward(s):** 2

**Affected Neighborhood District Council(s):** 10

#### Brief (1-2 sentence) Summary of Project

This project will replace the structurally deficient Randolph Avenue Bridge #7272 and roadway, including improvements for accessibility, pedestrian, and bicycle facilities. The bridge and roadway provide sole access to businesses, residents, and Xcel Energy power-generating plant on Randolph Avenue, a dead-end local route. CIB funding would also count towards local agency match financing to leverage Federal grant funds. To date, the City has been awarded \$0.5M in Federal IJA (THUD) and \$8M in Federal Grants (BROS), and has requested \$2M in future-year state bridge bonds.

#### Brief (1-2 sentence) Project Justification

The bridge carries daily truck traffic, and repairs have been made over the years to address age-related deterioration. Historically those load restrictions have placed burden on businesses and affected their ability to perform daily operations. The bridge is load-restricted to vehicles in its current condition. Only a project of this magnitude will restore its capacity to carry common legal truck loads, and only reconstruction will satisfy track clearance requirements mandated by Union Pacific Railroad. The project additionally provides opportunities to collaborate with City Parks, neighbors and trail users to improve safety, comfort and aesthetics in the project area.

#### Funding Details

##### Anticipated Funding Sources

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Capital Improvement Bonds	\$250,000	\$3,000,000					\$3,000,000
State				\$1,033,000	\$967,000		\$2,000,000
Federal	\$500,000			\$4,132,000	\$3,868,000		\$8,000,000
Other Local				\$2,300,000			\$2,300,000
<b>TOTAL</b>	<b>\$750,000</b>	<b>\$3,000,000</b>		<b>\$7,465,000</b>	<b>\$4,835,000</b>		<b>\$15,300,000</b>

##### Anticipated Expenses

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Engineering & Inspection	\$750,000	\$750,000	\$500,000	\$750,000	\$800,000		\$2,800,000
Construction				\$6,250,000	\$6,250,000		\$12,500,000
<b>TOTAL</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$500,000</b>	<b>\$7,000,000</b>	<b>\$7,050,000</b>		<b>\$15,300,000</b>

**CIB Tentatively Recommended For Funding:** One-Time Projects | 12

[Return to Table of Contents](#)



# ADMINISTRATIVE AND CIB COMMITTEE ANNUAL PROGRAMS

## Administrative and CIB Committee

### CIB Bond Sale Costs\*

#### Annual Program Proposal

**Department:** Administrative and CIB Committee Annual Programs

**Department Priority:** 1 of 4

**Project Location:** Citywide

**Affected Ward(s):** Citywide

**Affected Neighborhood District Council(s):** Citywide

#### Brief (1-2 sentence) Summary of Project

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

#### Brief (1-2 sentence) Project Justification

#### Funding Details

##### Anticipated Funding Sources

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Capital Improvement Bonds	\$650,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$650,000
<b>TOTAL</b>	<b>\$650,000</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$650,000</b>

##### Anticipated Expenses

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Contingency	\$650,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$650,000
<b>TOTAL</b>	<b>\$650,000</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$650,000</b>

**CIB Tentatively Recommended For Funding:** Administrative and CIB Committee Annual Programs | 13

[Return to Table of Contents](#)



## CIB Contingency\*

### Annual Program Proposal

**Department:** Administrative and CIB Committee Annual Programs

**Department Priority:** 1 of 4

**Project Location:** Citywide

**Affected Ward(s):** Citywide

**Affected Neighborhood District Council(s):** Citywide

#### Brief (1-2 sentence) Summary of Project

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.

#### Brief (1-2 sentence) Project 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.

#### Funding Details

##### Anticipated Funding Sources

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Capital Improvement Bonds	\$750,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
<b>TOTAL</b>	<b>\$750,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$750,000</b>

##### Anticipated Expenses

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Contingency	\$750,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
<b>TOTAL</b>	<b>\$750,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$750,000</b>

**CIB Tentatively Recommended For Funding:** Administrative and CIB Committee Annual Programs | 14

[Return to Table of Contents](#)



# Citywide Long-Term Capital Maintenance Program\*

## Annual Program Proposal

**Department:** Administrative and CIB Committee Annual Programs

**Department Priority:** 1 of 4

**Project Location:** Citywide

**Affected Ward(s):** Citywide

**Affected Neighborhood District Council(s):** Citywide

### Brief (1-2 sentence) Summary of Project

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

Note: Funding for citywide capital maintenance projects was increased in the 2022 amended budget to reflect the additional capital improvement bond financing made available by funding the North End Community Center and Fire Station 7 projects with sales tax bonds.

### Brief (1-2 sentence) Project 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.

### Funding Details

#### Anticipated Funding Sources

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Capital Improvement Bonds	\$25,353,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
<b>TOTAL</b>	<b>\$25,353,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$7,500,000</b>

#### Anticipated Expenses

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Annual Program - Construction and Rehabilitation	\$7,521,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
<b>TOTAL</b>	<b>\$7,521,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$7,500,000</b>

**CIB Tentatively Recommended For Funding:** Administrative and CIB Committee Annual Programs | 15

[Return to Table of Contents](#)



## Community Proposals\*

### Annual Program Proposal

**Department:** Administrative and CIB Committee Annual Programs

**Department Priority:** 1 of 4

**Project Location:** Citywide

**Affected Ward(s):** Citywide

**Affected Neighborhood District Council(s):** Citywide

#### Brief (1-2 sentence) Summary of Project

The Capital Improvement Budget process sets aside \$500,000 per year for community-submitted projects which are reviewed and selected for funding in even years. City department-submitted projects are selected and funded in odd years.

#### Brief (1-2 sentence) Project 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.

#### Funding Details

##### Anticipated Funding Sources

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Capital Improvement Bonds	\$2,060,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
<b>TOTAL</b>	<b>\$2,060,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,500,000</b>

##### Anticipated Expenses

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Annual Program - Construction and Rehabilitation	\$2,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
<b>TOTAL</b>	<b>\$2,500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,500,000</b>

**CIB Tentatively Recommended For Funding:** Administrative and CIB Committee Annual Programs | 16

[Return to Table of Contents](#)



## Parks and Recreation

### Annual Program - Citywide Asphalt Replacement Annual Program Proposal

**Department:** Parks and Recreation

**Department Priority:** 1 of 6

**Project Location:** Citywide

**Affected Ward(s):** Citywide

**Affected Neighborhood District Council(s):** Citywide

#### Brief (1-2 sentence) Summary of Project

Annual program focuses on repair and replacement of deteriorated paving on trails, parking areas, and access routes.

#### Brief (1-2 sentence) Project Justification

This annual program allows for replacement of critical paving needs to support the park system.

#### Funding Details

##### Anticipated Funding Sources

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Capital Improvement Bonds	\$1,250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
<b>TOTAL</b>	<b>\$1,250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$1,250,000</b>

##### Anticipated Expenses

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Construction		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
<b>TOTAL</b>		<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$1,250,000</b>

**CIB Tentatively Recommended For Funding:** Administrative and CIB Committee Annual  
Programs | 17

[Return to Table of Contents](#)



## Annual Program - Citywide Play Area Improvements

### Annual Program Proposal

**Department:** Parks and Recreation

**Department Priority:** 1 of 6

**Project Location:** Citywide

**Affected Ward(s):** Citywide

**Affected Neighborhood District Council(s):** Citywide

#### Brief (1-2 sentence) Summary of Project

Program funds the repair and replacement of play area equipment throughout the department.

#### Brief (1-2 sentence) Project Justification

This annual program allows for replacement of critical play area equipment.

### Funding Details

#### Anticipated Funding Sources

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Capital Improvement Bonds	\$231,000	\$251,000	\$251,000	\$251,000	\$251,000	\$251,000	\$1,255,000
<b>TOTAL</b>	<b>\$231,000</b>	<b>\$251,000</b>	<b>\$251,000</b>	<b>\$251,000</b>	<b>\$251,000</b>	<b>\$251,000</b>	<b>\$1,255,000</b>

#### Anticipated Expenses

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Construction		\$251,000	\$251,000	\$251,000	\$251,000	\$251,000	\$1,255,000
<b>TOTAL</b>		<b>\$251,000</b>	<b>\$251,000</b>	<b>\$251,000</b>	<b>\$251,000</b>	<b>\$251,000</b>	<b>\$1,255,000</b>

**CIB Tentatively Recommended For Funding:** Administrative and CIB Committee Annual  
Programs | 18

[Return to Table of Contents](#)



## Annual Program - Citywide Tree Planting

### Annual Program Proposal

**Department:** Parks and Recreation

**Department Priority:** 1 of 6

**Project Location:** Citywide

**Affected Ward(s):** Citywide

**Affected Neighborhood District Council(s):** Citywide

#### Brief (1-2 sentence) Summary of Project

Program funds the replacement of boulevard and parkland trees lost due to disease, age, storm damage, construction, drought or other causes

#### Brief (1-2 sentence) Project Justification

This annual program allows for planting of approximately 785 trees

#### Funding Details

##### Anticipated Funding Sources

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Capital Improvement Bonds	\$1,650,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
<b>TOTAL</b>	<b>\$1,650,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$1,500,000</b>

##### Anticipated Expenses

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Construction		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
<b>TOTAL</b>		<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$1,500,000</b>

**CIB Tentatively Recommended For Funding:** Administrative and CIB Committee Annual Programs | 19

[Return to Table of Contents](#)



## Annual Program - Critical Deferred Maintenance

### Annual Program Proposal

**Department:** Parks and Recreation

**Department Priority:** 1 of 6

**Project Location:** Citywide

**Affected Ward(s):** Citywide

**Affected Neighborhood District Council(s):** Citywide

#### Brief (1-2 sentence) Summary of Project

Address critical emergency maintenance issues that arise within Parks and Recreation due to deferred maintenance.

#### Brief (1-2 sentence) Project 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 \$235M, but the additional funding has helped address the most critical and urgent needs that fall into the high and urgent priority categories. Full project list is dictated by known system failures first, and then “next” projects identified according to department priority. Typically, projects are finalized in winter for the following year.

#### Funding Details

##### Anticipated Funding Sources

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Capital Improvement Bonds	\$640,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
<b>TOTAL</b>	<b>\$640,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$7,500,000</b>

##### Anticipated Expenses

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Construction		\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
<b>TOTAL</b>		<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$7,500,000</b>

**CIB Tentatively Recommended For Funding:** Administrative and CIB Committee Annual Programs | 20

[Return to Table of Contents](#)



## Annual Program - Outdoor Court Restoration

### Annual Program Proposal

**Department:** Parks and Recreation

**Department Priority:** 1 of 6

**Project Location:** Citywide

**Affected Ward(s):** Citywide

**Affected Neighborhood District Council(s):** Citywide

#### Brief (1-2 sentence) Summary of Project

Program funds the repair and replacement of citywide courts.

#### Brief (1-2 sentence) Project Justification

This annual program allows Parks and Recreation to address deferred maintenance needs of \$8.7M in court repairs and replacement.

#### Funding Details

##### Anticipated Funding Sources

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Capital Improvement Bonds	\$1,180,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
<b>TOTAL</b>	<b>\$1,180,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$1,250,000</b>

##### Anticipated Expenses

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Construction		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
<b>TOTAL</b>		<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$1,250,000</b>

**CIB Tentatively Recommended For Funding:** Administrative and CIB Committee Annual Programs | 21

[Return to Table of Contents](#)



# Annual Program- Park and Library Capital Asset Revitalization

## Annual Program Proposal

**Department:** Parks and Recreation

**Department Priority:** 1 of 6

**Project Location:** Citywide

**Affected Ward(s):** Citywide

**Affected Neighborhood District Council(s):** Citywide

### Brief (1-2 sentence) Summary of Project

Annual program focuses on repair, upgrade and reconfiguration of library and park facilities to address shifting uses.

### Brief (1-2 sentence) Project Justification

This annual program allows for evaluation of projected trends, current usage and funds projects that extend the useful life of existing facilities to meet the needs of residents.

### Funding Details

#### Anticipated Funding Sources

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Capital Improvement Bonds	\$1,000,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
<b>TOTAL</b>	<b>\$1,000,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,000,000</b>

#### Anticipated Expenses

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Construction		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
<b>TOTAL</b>		<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,000,000</b>

**CIB Tentatively Recommended For Funding:** Administrative and CIB Committee Annual Programs | 22

[Return to Table of Contents](#)



## Public Works

### Pedestrian and Traffic Safety Improvements Program Annual Program Proposal

**Department:** Public Works

**Department Priority:** 1 of 4

**Project Location:** Citywide

**Affected Ward(s):** Citywide

**Affected Neighborhood District Council(s):** Citywide

#### Brief (1-2 sentence) Summary of Project

This program will be utilized to fund our ongoing safety programs and to provide safety improvements at various intersections and locations throughout the City.

#### Brief (1-2 sentence) Project Justification

Improving pedestrian and transportation safety on our streets, in our neighborhoods, and around our schools is a priority of the City and encompassed in the Community-First Public Safety initiative. In 2023, the city adopted a Vision Zero Transportation Safety resolution. With this resolution the City committed to a goal of zero traffic deaths and serious injuries on all surface streets in Saint Paul by 2045, with an interim goal of 50 percent reduction in fatal and serious injury crashes within ten years. This program supports this initiative and commitment by funding our ongoing safety programs (centerline pedestrian signs, temporary dynamic speed sign program, and 20 is Plenty yard signs), supporting our citywide safety initiatives, providing funding for prioritized capital safety improvements, and funding the replacement of traffic safety related equipment that has reached the end of its useful life (i.e. permanent dynamic speed signs and RRFBS).

#### Funding Details

##### Anticipated Funding Sources

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Capital Improvement Bonds	\$1,125,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
<b>TOTAL</b>	<b>\$1,125,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$1,250,000</b>

##### Anticipated Expenses

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Construction	\$1,100,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
<b>TOTAL</b>	<b>\$1,100,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$1,250,000</b>

**CIB Tentatively Recommended For Funding:** Administrative and CIB Committee Annual  
Programs | 23

[Return to Table of Contents](#)



# Signalized Intersection Safety Improvement Program

## Annual Program Proposal

**Department:** Public Works

**Department Priority:** 2 of 4

**Project Location:** Citywide

**Affected Ward(s):** Citywide

**Affected Neighborhood District Council(s):** Citywide

### Brief (1-2 sentence) Summary of Project

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.

### Brief (1-2 sentence) Project Justification

This program allows for the improvement of signalized intersections in the city. Traffic signal standards and technology are continually changing and there is an ongoing need to invest in the over 375 traffic signal systems in the city to help them operate as safely and efficiently as possible. In addition, a number of our traffic signal systems are well past their useful life and in need of replacement. This funding can help fund the occasional traffic signal replacement or fill a funding gap to allow for a traffic signal replacement at the appropriate time.

### Funding Details

#### Anticipated Funding Sources

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Capital Improvement Bonds	\$575,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000
Municipal State Aid	\$625,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$575,000
<b>TOTAL</b>	<b>\$1,200,000</b>	<b>\$240,000</b>	<b>\$240,000</b>	<b>\$240,000</b>	<b>\$240,000</b>	<b>\$240,000</b>	<b>\$1,200,000</b>

#### Anticipated Expenses

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Signalized Intersection Projects	\$1,200,000	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$1,200,000
<b>TOTAL</b>	<b>\$1,200,000</b>	<b>\$240,000</b>	<b>\$240,000</b>	<b>\$240,000</b>	<b>\$240,000</b>	<b>\$240,000</b>	<b>\$1,200,000</b>

**CIB Tentatively Recommended For Funding:** Administrative and CIB Committee Annual Programs | 24

[Return to Table of Contents](#)



# Citywide Stairway Repair and Replacement Program

## Annual Program Proposal

**Department:** Public Works

**Department Priority:** 3 of 4

**Project Location:** Citywide

**Affected Ward(s):** Citywide

**Affected Neighborhood District Council(s):** Citywide

### Brief (1-2 sentence) Summary of Project

The City owns 130+ stairways within the public right of way and the majority of these stairways are in need of major repair or replacement. Public Works is requesting continuation of this annual program to bring all public stairways into a state of repair that will ensure 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 use/need and severely deteriorated/non-compliant stairways will be addressed first.

### Brief (1-2 sentence) Project 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 improve safety and accessibility and reduce future maintenance needs, including elimination of snow removal by use of open bar grate treads and landings.

### Funding Details

#### Anticipated Funding Sources

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Capital Improvement Bonds	\$1,250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
<b>TOTAL</b>	<b>\$1,250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$1,250,000</b>

#### Anticipated Expenses

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Stairway Projects	\$1,250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
<b>TOTAL</b>	<b>\$1,250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$1,250,000</b>

**CIB Tentatively Recommended For Funding:** Administrative and CIB Committee Annual Programs | 25

[Return to Table of Contents](#)



# Railroad Crossing Safety Improvement Program

## Annual Program Proposal

**Department:** Public Works

**Department Priority:** 4 of 4

**Project Location:** Citywide

**Affected Ward(s):** Citywide

**Affected Neighborhood District Council(s):** Citywide

### Brief (1-2 sentence) Summary of Project

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.

### Brief (1-2 sentence) Project 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, many of them built in the 1980s by installing 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.

### Funding Details

#### Anticipated Funding Sources

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Capital Improvement Bonds	\$50,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Municipal State Aid	\$200,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
<b>TOTAL</b>	<b>\$250,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$250,000</b>

#### Anticipated Expenses

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
RR Crossing Improvements	\$250,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
<b>TOTAL</b>	<b>\$250,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$250,000</b>

**CIB Tentatively Recommended For Funding:** Administrative and CIB Committee Annual  
Programs | 26

[Return to Table of Contents](#)



# NOT TENTATIVELYRECOMMENDED FOR FUNDING

## 2027 PROJECT PROPOSALS

### Fire Department

#### Replace Fire Station 20

#### 2027 One- Time Program or Project Proposal

**Department:** Fire

**Department Priority:** 1 of 1

**Project Location:** 2179 University Avenue West (current location)

**Affected Ward(s):** 4

**Affected Neighborhood District Council(s):** 12

#### Brief (1-2 sentence) Summary of Project

The Fire Department has an urgent need to replace existing Fire Station 20, built in 1921, located at 2179 University Avenue West. The new station would include a drive-through four bay, two-story fire station containing dormitory rooms on the second floor and apparatus and firefighter support spaces on the ground floor at 2179 University Avenue West.

#### Brief (1-2 sentence) Project Justification

The current layout of the station, its advanced age, and deteriorating condition limit the department from adding additional vehicles or personnel to the existing station. The station must support a gender inclusive workforce, include room for fitness and wellness activities, and reflect best practices in cancer risk mitigation.

#### Funding Details

##### Anticipated Funding Sources

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Capital Improvement Bonds		\$500,000	\$17,500,000				\$18,000,000
<b>TOTAL</b>		<b>\$500,000</b>	<b>\$17,500,000</b>				<b>\$18,000,000</b>

##### Anticipated Expenses

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Design		\$500,000					\$500,000
Construction			\$17,500,000				\$17,500,000
<b>TOTAL</b>		<b>\$500,000</b>	<b>\$17,500,000</b>				<b>\$18,000,000</b>



## Parks and Recreation

### Highland National Golf Course Structural Building Replacement 2027 One- Time Program or Project Proposal

**Department:** Parks and Recreation

**Department Priority:** 1 of 6

**Project Location:** Highland National 18 Hole Golf Course

**Affected Ward(s):** 3

**Affected Neighborhood District Council(s):** 15

#### Brief (1-2 sentence) Summary of Project

Critical infrastructure replacement of deteriorating brick and stone pillars on the existing first-floor porch and the exterior patio areas, located on the North and South sides of the Clubhouse.

#### Brief (1-2 sentence) Project Justification

The Highland National Clubhouse was designed by Clarence Wigington in 1927 and built in 1929. The golf facility has not had structural maintenance work in 96 years. The stone brick infrastructure is severely crumbling and deteriorating, creating many structural issues for the Clubhouse.

#### Funding Details

##### Anticipated Funding Sources

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Capital Improvement Bonds		\$2,000,000					\$2,000,000
<b>TOTAL</b>		<b>\$2,000,000</b>					<b>\$2,000,000</b>

##### Anticipated Expenses

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Construction		\$2,000,000					\$2,000,000
<b>TOTAL</b>		<b>\$2,000,000</b>					<b>\$2,000,000</b>



## Highland Park Aquatic Center - Children's Activity Pool Improvements

### 2027 One- Time Program or Project Proposal

**Department:** Parks and Recreation

**Department Priority:** 2 of 6

**Project Location:** Highland Park Aquatic Center -1840 Edgcumbe Road- 55116

**Affected Ward(s):** 3

**Affected Neighborhood District Council(s):** 15

#### Brief (1-2 sentence) Summary of Project

Removal and replacement of an existing children's activity pool water play features and adding additional shade structures.

#### Brief (1-2 sentence) Project Justification

Funding request is to renovate the existing children's activity pool that is rapidly deteriorating due to years of deferred maintenance. There are only two outdoor children's pools to serve all of Saint Paul residents, and providing safe access to water is proven to save lives.

#### Funding Details

##### Anticipated Funding Sources

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Capital Improvement Bonds		\$800,000					\$800,000
<b>TOTAL</b>		<b>\$800,000</b>					<b>\$800,000</b>

##### Anticipated Expenses

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Construction		\$800,000					\$800,000
<b>TOTAL</b>		<b>\$800,000</b>					<b>\$800,000</b>



## Battle Creek Park Play Area Renovation

### 2027 One- Time Program or Project Proposal

**Department:** Parks and Recreation

**Department Priority:** 3 of 6

**Project Location:** Battle Creek Recreation Center

**Affected Ward(s):** 7

**Affected Neighborhood District Council(s):** 1

#### Brief (1-2 sentence) Summary of Project

The play area at Battle Creek is currently ranked #1 in the que for replacement within the City of Saint Paul. The play area is 24 years old and heavily used by the recreation center, Battle Creek Elementary School and adjacent residents.

#### Brief (1-2 sentence) Project Justification

Play areas are essential neighborhood gathering spaces and there are 76 throughout the City of Saint Paul. Play areas are assessed on a bi-annual basis and ranked for replacement. Battle Creek is currently ranked number 1 on the list. The play area currently has safety and accessibility issues that result in high need for replacement.

#### Funding Details

##### Anticipated Funding Sources

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Capital Improvement Bonds		\$650,000					\$650,000
<b>TOTAL</b>		<b>\$650,000</b>					<b>\$650,000</b>

##### Anticipated Expenses

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Construction		\$650,000					\$650,000
<b>TOTAL</b>		<b>\$650,000</b>					<b>\$650,000</b>



## McMurray Field Renovation

### 2027 One- Time Program or Project Proposal

**Department:** Parks and Recreation

**Department Priority:** 4 of 6

**Project Location:** McMurray Fields in Como Regional Park

**Affected Ward(s):** Multiple wards, not citywide: 4, Citywide

**Affected Neighborhood District Council(s):** Multiple districts, not citywide: 10, Citywide

#### Brief (1-2 sentence) Summary of Project

Installation of new artificial turf fields in conjunction with storm water reuse project with Capitol Region Watershed District.

#### Brief (1-2 sentence) Project Justification

Project will utilizing State funds focused on water quality improvements at McMurray Fields to provide multi-use athletic fields for citywide youth and adult programming.

#### Funding Details

##### Anticipated Funding Sources

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Capital Improvement Bonds		\$2,000,000					\$2,000,000
<b>TOTAL</b>		<b>\$2,000,000</b>					<b>\$2,000,000</b>

##### Anticipated Expenses

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Construction		\$2,000,000					\$2,000,000
<b>TOTAL</b>		<b>\$2,000,000</b>					<b>\$2,000,000</b>



## Mears Park Renovation

### 2027 One- Time Program or Project Proposal

**Department:** Parks and Recreation

**Department Priority:** 5 of 6

**Project Location:** Mears Park

**Affected Ward(s):** 2

**Affected Neighborhood District Council(s):** 17

#### Brief (1-2 sentence) Summary of Project

Mears Park, designed and constructed nearly 35 years ago, is one of Saint Paul's premier downtown parks. As the centerpiece of the thriving Lowertown neighborhood, it is crucial to preserve its character and original design. Unfortunately, this well loved and highly used park is seeing the effects of years of limited maintenance funding and has become severely deteriorated.

#### Brief (1-2 sentence) Project Justification

Mears Park is the centerpiece of the thriving Lowertown neighborhood and is one of the dominant contributors to the livability and economic vitality of the entire neighborhood. Studies have shown that the park has directly contributed to an increase in property values and is one of the main reasons people and employers reside in this particular downtown neighborhood.

#### Funding Details

##### Anticipated Funding Sources

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Capital Improvement Bonds		\$2,500,000					\$2,500,000
<b>TOTAL</b>		<b>\$2,500,000</b>					<b>\$2,500,000</b>

##### Anticipated Expenses

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Construction		\$2,500,000					\$2,500,000
<b>TOTAL</b>		<b>\$2,500,000</b>					<b>\$2,500,000</b>



## Dousman Play Area Renovation

### 2027 One- Time Program or Project Proposal

**Department:** Parks and Recreation

**Department Priority:** 6 of 6

**Project Location:** Dousman Park

**Affected Ward(s):** 2

**Affected Neighborhood District Council(s):** Multiple districts, not citywide: 1, 10

#### Brief (1-2 sentence) Summary of Project

The play area at Dousman Park is currently ranked #2 in the que for replacement within the City of Saint Paul. The play area is 32 years old and used by surrounding residents.

#### Brief (1-2 sentence) Project Justification

Play areas are essential neighborhood gathering spaces and there are 76 throughout the City of Saint Paul. Play areas are assessed on a bi-annual basis and ranked for replacement. Dousman Park is currently ranked number 2 on the list. The play area currently has safety and accessibility issues that result in high need for replacement. It has also passed its usable age by being in the system for 32 years.

#### Funding Details

##### Anticipated Funding Sources

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Capital Improvement Bonds		\$400,000					\$400,000
<b>TOTAL</b>		<b>\$400,000</b>					<b>\$400,000</b>

##### Anticipated Expenses

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Construction		\$400,000					\$400,000
<b>TOTAL</b>		<b>\$400,000</b>					<b>\$400,000</b>



## Saint Paul Police Department

### New Central District Police Building

#### 2027 One- Time Program or Project Proposal

**Department:** Saint Paul Police Department

**Department Priority:** 1 of 2

**Project Location:** North end, Rice Street area, the exact location to be determined.

**Affected Ward(s):** Multiple wards, not citywide: 1, 5

**Affected Neighborhood District Council(s):** Multiple districts, not citywide: 6, 7

#### Brief (1-2 sentence) Summary of Project

This project entails the construction of a new Central District facility strategically located within St. Paul's North End neighborhood. The facility will serve as a police station for approximately 95 full-time employees and include office space, locker rooms, parking, and a community gathering space.

#### Brief (1-2 sentence) Project Justification

The proposed Central District facility will reestablish a dedicated police presence within the North End neighborhood, addressing a decades-long temporary relocation that has diminished crucial community connections. This strategic investment will enhance operational efficiency for approximately 95 personnel while creating accessible community spaces that strengthen relationships between residents and law enforcement, supporting both departmental objectives and neighborhood priorities.

#### Funding Details

##### Anticipated Funding Sources

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Capital Improvement Bonds		\$2,000,000	\$19,600,000	\$7,300,000			\$28,900,000
<b>TOTAL</b>		<b>\$2,000,000</b>	<b>\$19,600,000</b>	<b>\$7,300,000</b>			<b>\$28,900,000</b>

##### Anticipated Expenses

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Property Acquisition (land/bldgs)		\$1,500,000					\$1,500,000
Property Demolition		\$500,000					\$500,000
Environmental Remediation			\$500,000	\$500,000			\$1,000,000
Design/Engineering /Permits			\$1,800,000	\$600,000			\$2,400,000
Project Management			\$300,000	\$200,000			\$500,000
Construction/ with Contingency			\$17,000,000	\$6,000,000			\$23,000,000
<b>TOTAL</b>		<b>\$2,000,000</b>	<b>\$19,600,000</b>	<b>\$7,300,000</b>			<b>\$28,900,000</b>



## Saint Paul Police Impound Lot Relocation

### 2027 One- Time Program or Project Proposal

**Department:** Saint Paul Police Department

**Department Priority:** 2 of 2

**Project Location:** Relocate within the City of Saint Paul, location to be determined

**Affected Ward(s):** Citywide

**Affected Neighborhood District Council(s):** Citywide

#### Brief (1-2 sentence) Summary of Project

The St. Paul Police Impound Lot would be relocated to a parcel of land owned by the city. The relocation would ensure we are no longer leasing the land from the St. Paul Port Authority who was expressed interest in developing the current site. The current parcel of land the Impound Lot is leasing is within a flood-prone area.

#### Brief (1-2 sentence) Project Justification

The St. Paul Port Authority would like to develop the current parcel of land the Impound Lot is leasing. The current location has flooded multiple years in the past which has negatively impacted operations of the lot. There large expenditures to temporary relocate the entire operation of the Impound Lot to include all property stored at the Impound Lot during a flood event.

#### Funding Details

##### Anticipated Funding Sources

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Capital Improvement Bonds		\$5,450,000	\$1,750,000	\$250,000			\$7,450,000
<b>TOTAL</b>		<b>\$5,450,000</b>	<b>\$1,750,000</b>	<b>\$250,000</b>			<b>\$7,450,000</b>

##### Anticipated Expenses

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Property Acquisition		\$5,400,000					\$5,400,000
Property Demolition							
Relocation			\$1,000,000				\$1,000,000
Environmental Remediation			\$400,000				\$400,000
Design/ Construction/ Renovation			\$300,000	\$200,000			\$500,000
Project Management		\$50,000	\$50,000	\$50,000			\$150,000
<b>TOTAL</b>		<b>\$5,450,000</b>	<b>\$1,750,000</b>	<b>\$250,000</b>			<b>\$7,450,000</b>



# CAPITAL IMPROVEMENT PLAN 2028 - 2031 PROPOSALS

## Fire Department

### Replacement of Fire Training Burn Building

#### Capital Improvement Plan 2028 - 2031 Proposal

**Department:** Fire

**Department Priority:** 1 of 2

**Project Location:** 1683 Energy Park Drive

**Affected Ward(s):** Citywide

**Affected Neighborhood District Council(s):** Citywide

#### Brief (1-2 sentence) Summary of Project

The ability of our responders to be highly trained, skilled, and prepared is critical to public safety. The current training facility does not provide the necessary infrastructure for realistic, high-intensity fire training. A new burn building will allow firefighters to train in more diverse fire scenarios, improving their ability to respond safely and effectively to emergencies. This facility will also serve neighboring departments, strengthening regional preparedness and creating potential revenue opportunities for the city.

#### Brief (1-2 sentence) Project Justification

This project will provide essential, high-quality fire training for Saint Paul firefighters and regional departments, ensuring personnel are fully prepared for real-life emergency situations. By replacing the aging and inadequate current training site, the city will reduce long-term maintenance costs while improving firefighter safety. Additionally, the facility may generate revenue by offering training access to outside agencies, making this a fiscally responsible investment in the city's emergency response capabilities.

#### Funding Details

##### Anticipated Funding Sources

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Capital Improvement Bonds			\$300,000	\$325,000	\$450,000	\$225,000	\$1,300,000
<b>TOTAL</b>			<b>\$300,000</b>	<b>\$325,000</b>	<b>\$450,000</b>	<b>\$225,000</b>	<b>\$1,300,000</b>

##### Anticipated Expenses

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Architectural and Engineering			\$300,000				\$300,000
Site work				\$100,000			\$100,000
Construction				\$225,000	\$450,000	\$225,000	\$900,000
<b>TOTAL</b>			<b>\$300,000</b>	<b>\$325,000</b>	<b>\$450,000</b>	<b>\$225,000</b>	<b>\$1,300,000</b>



# Fire Training Center and Public Safety Garage

## Capital Improvement Plan 2028 - 2031 Proposal

**Department:** Fire

**Department Priority:** 2 of 2

**Project Location:** 1683 Energy Park Drive/1675 Energy Park Drive

**Affected Ward(s):** Citywide

**Affected Neighborhood District Council(s):** Citywide

### Brief (1-2 sentence) Summary of Project

Renovate and expand the Fire Training Center to create a safer, more functional, and inclusive facility. Include improved training spaces, modernized classrooms, and a public safety garage to support ongoing emergency response readiness.

### Brief (1-2 sentence) Project Justification

Saint Paul Fire is the largest, busiest, and most progressive fire department in the state and among the top in the Midwest. The largest, busiest, and most progressive fire department in the state operates out of a training Center that is outdated, undersized, and in some areas, condemned, severely limiting firefighter training capacity. A modernized facility will enhance firefighter preparedness, improving response times and safety outcomes for residents.

### Funding Details

#### Anticipated Funding Sources

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Capital Improvement Bonds			\$60,000,000	\$15,000,000	\$10,000,000	\$10,000,000	\$95,000,000
<b>TOTAL</b>			<b>\$60,000,000</b>	<b>\$15,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$95,000,000</b>

#### Anticipated Expenses

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Construction Costs			\$60,000,000	\$15,000,000	\$10,000,000	\$10,000,000	\$95,000,000
<b>TOTAL</b>			<b>\$60,000,000</b>	<b>\$15,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$95,000,000</b>



## Parks and Recreation

### Hamline Park Improvements

#### Capital Improvement Plan 2028 - 2031 Proposal

**Department:** Parks and Recreation

**Department Priority:** 1 of 15

**Project Location:** Hamline Park

**Affected Ward(s):** 4

**Affected Neighborhood District Council(s):** 11

#### Brief (1-2 sentence) Summary of Project

Address accessibility and access to historic building in Hamline Park.

#### Brief (1-2 sentence) Project Justification

Provide ADA access to existing historic building by construction of accessible ramps to replace existing stairs.

#### Funding Details

##### Anticipated Funding Sources

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Capital Improvement Bonds			\$1,000,000				\$1,000,000
<b>TOTAL</b>			<b>\$1,000,000</b>				<b>\$1,000,000</b>

##### Anticipated Expenses

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Construction			\$1,000,000				\$1,000,000
<b>TOTAL</b>			<b>\$1,000,000</b>				<b>\$1,000,000</b>



## Como Ski Hill Improvements

### Capital Improvement Plan 2028 - 2031 Proposal

**Department:** Parks and Recreation

**Department Priority:** 2 of 15

**Project Location:** 1431 Lexington Pkwy N, St Paul, MN 55103

**Affected Ward(s):** Citywide

**Affected Neighborhood District Council(s):** Citywide

#### Brief (1-2 sentence) Summary of Project

Upgrade of electric services to support tow rope at Como Ski Hill.

#### Brief (1-2 sentence) Project Justification

Como Ski is Saint Paul's single location to provide downhill skiing and snowboarding. Lessons are provided each winter season to youth across Saint Paul.

#### Funding Details

##### Anticipated Funding Sources

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Capital Improvement Bonds			\$2,000,000				\$2,000,000
<b>TOTAL</b>			<b>\$2,000,000</b>				<b>\$2,000,000</b>

##### Anticipated Expenses

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Construction			\$2,000,000				\$2,000,000
<b>TOTAL</b>			<b>\$2,000,000</b>				<b>\$2,000,000</b>



## Orchard Park Play Area Renovation

### Capital Improvement Plan 2028 - 2031 Proposal

**Department:** Parks and Recreation

**Department Priority:** 3 of 15

**Project Location:** Orchard Park

**Affected Ward(s):** 5

**Affected Neighborhood District Council(s):** 10

#### Brief (1-2 sentence) Summary of Project

Renovation of existing play area at Orchard Park.

#### Brief (1-2 sentence) Project Justification

Renovation of play area at Orchard Park. Play area is 23 years old and in need of replacement.

#### Funding Details

##### Anticipated Funding Sources

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Capital Improvement Bonds			\$675,000				\$675,000
<b>TOTAL</b>			<b>\$675,000</b>				<b>\$675,000</b>

##### Anticipated Expenses

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Construction			\$675,000				\$675,000
<b>TOTAL</b>			<b>\$675,000</b>				<b>\$675,000</b>



## Phalen Recreation Center Play Area Renovation Capital Improvement Plan 2028 - 2031 Proposal

**Department:** Parks and Recreation

**Department Priority:** 4 of 15

**Project Location:** Phalen Recreation Center

**Affected Ward(s):** 6

**Affected Neighborhood District Council(s):** 5

### Brief (1-2 sentence) Summary of Project

Renovation of existing play area at Phalen Recreation Center.

### Brief (1-2 sentence) Project Justification

Existing play area at Phalen Recreation Center is 22 years old and need of replacement.

### Funding Details

#### Anticipated Funding Sources

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Capital Improvement Bonds			\$675,000				\$675,000
<b>TOTAL</b>			<b>\$675,000</b>				<b>\$675,000</b>

#### Anticipated Expenses

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Construction			\$675,000				\$675,000
<b>TOTAL</b>			<b>\$675,000</b>				<b>\$675,000</b>



## Mounds Park Improvements

### Capital Improvement Plan 2028 - 2031 Proposal

**Department:** Parks and Recreation

**Department Priority:** 5 of 15

**Project Location:** Mounds Park

**Affected Ward(s):** 7

**Affected Neighborhood District Council(s):** 4

#### Brief (1-2 sentence) Summary of Project

New courts, play area and access to Mounds Park.

#### Brief (1-2 sentence) Project Justification

As play area and tennis courts are removed from Indian Mounds Regional Park, Mounds Park is the closest neighborhood park appropriate to provide active park recreation.

#### Funding Details

##### Anticipated Funding Sources

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Capital Improvement Bonds			\$1,500,000				\$1,500,000
<b>TOTAL</b>			<b>\$1,500,000</b>				<b>\$1,500,000</b>

##### Anticipated Expenses

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Construction			\$1,500,000				\$1,500,000
<b>TOTAL</b>			<b>\$1,500,000</b>				<b>\$1,500,000</b>



## Margaret Splash Pad

### Capital Improvement Plan 2028 - 2031 Proposal

**Department:** Parks and Recreation

**Department Priority:** 6 of 15

**Project Location:** Margaret Park

**Affected Ward(s):** 7

**Affected Neighborhood District Council(s):** 4

#### Brief (1-2 sentence) Summary of Project

Installation of a new splash pad at Margaret Park.

#### Brief (1-2 sentence) Project Justification

A splash pad will provide important water play for residents in Dayton's Bluff neighborhood where there is limited access to aquatic facilities.

#### Funding Details

##### Anticipated Funding Sources

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Capital Improvement Bonds			\$1,000,000				\$1,000,000
<b>TOTAL</b>			<b>\$1,000,000</b>				<b>\$1,000,000</b>

##### Anticipated Expenses

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Construction			\$1,000,000				\$1,000,000
<b>TOTAL</b>			<b>\$1,000,000</b>				<b>\$1,000,000</b>



## Mount Airy Building Improvements

### Capital Improvement Plan 2028 - 2031 Proposal

**Department:** Parks and Recreation

**Department Priority:** 7 of 15

**Project Location:** Valley Park

**Affected Ward(s):** 1

**Affected Neighborhood District Council(s):** 7

#### Brief (1-2 sentence) Summary of Project

Address roof and site drainage needs at Valley Park in Mt. Airy Building that is currently leased by Boys and Girls Club.

#### Brief (1-2 sentence) Project Justification

Redirect water away from existing building as incorrect drainage is impacting the building and mechanical room.

#### Funding Details

##### Anticipated Funding Sources

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Capital Improvement Bonds				\$1,000,000			\$1,000,000
<b>TOTAL</b>				<b>\$1,000,000</b>			<b>\$1,000,000</b>

##### Anticipated Expenses

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Construction				\$1,000,000			\$1,000,000
<b>TOTAL</b>				<b>\$1,000,000</b>			<b>\$1,000,000</b>



## Kellogg Park Mall Improvements

### Capital Improvement Plan 2028 - 2031 Proposal

**Department:** Parks and Recreation

**Department Priority:** 8 of 15

**Project Location:** Kellogg Park Mall

**Affected Ward(s):** 2

**Affected Neighborhood District Council(s):** 17

#### Brief (1-2 sentence) Summary of Project

Improvements to Kellogg Park Mall between Robert Street and Wabasha Avenue.

#### Brief (1-2 sentence) Project Justification

Renovation of Kellogg Park Mall will address failed infrastructure and revitalize a premier downtown park.

#### Funding Details

##### Anticipated Funding Sources

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Capital Improvement Bonds				\$4,000,000			\$4,000,000
<b>TOTAL</b>				<b>\$4,000,000</b>			<b>\$4,000,000</b>

##### Anticipated Expenses

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Construction				\$4,000,000			\$4,000,000
<b>TOTAL</b>				<b>\$4,000,000</b>			<b>\$4,000,000</b>



## Highland Picnic Shelter Play Area Renovation

### Capital Improvement Plan 2028 - 2031 Proposal

**Department:** Parks and Recreation

**Department Priority:** 9 of 15

**Project Location:** Highland Park

**Affected Ward(s):** 4

**Affected Neighborhood District Council(s):** 15

#### Brief (1-2 sentence) Summary of Project

Reconstruction of the existing play area at Highland Park.

#### Brief (1-2 sentence) Project Justification

The existing play area is 18 years old and due to high use is needed replacement.

#### Funding Details

##### Anticipated Funding Sources

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Capital Improvement Bonds				\$675,000			\$675,000
<b>TOTAL</b>				<b>\$675,000</b>			<b>\$675,000</b>

##### Anticipated Expenses

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Construction				\$675,000			\$675,000
<b>TOTAL</b>				<b>\$675,000</b>			<b>\$675,000</b>



## Aldine Park Play Area Renovation

### Capital Improvement Plan 2028 - 2031 Proposal

**Department:** Parks and Recreation

**Department Priority:** 10 of 15

**Project Location:** 1717 Iglehart Ave, St Paul, MN 55104

**Affected Ward(s):** 1

**Affected Neighborhood District Council(s):** 13

#### Brief (1-2 sentence) Summary of Project

Renovation of existing play area at Aldine Park

#### Brief (1-2 sentence) Project Justification

The play area at Aldine Park is 35 years old and an need of replacement.

#### Funding Details

##### Anticipated Funding Sources

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Capital Improvement Bonds				\$675,000			\$675,000
<b>TOTAL</b>				<b>\$675,000</b>			<b>\$675,000</b>

##### Anticipated Expenses

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Construction				\$675,000			\$675,000
<b>TOTAL</b>				<b>\$675,000</b>			<b>\$675,000</b>



## Como Lakeside Pavilion Upgrades

### Capital Improvement Plan 2028 - 2031 Proposal

**Department:** Parks and Recreation

**Department Priority:** 11 of 15

**Project Location:** 1360 Lexington Pkwy N, St Paul, MN 55103

**Affected Ward(s):** 5

**Affected Neighborhood District Council(s):** 10

#### Brief (1-2 sentence) Summary of Project

Improvements to roof and facility upgrades at Como Lakeside Pavilion.

#### Brief (1-2 sentence) Project Justification

Schematic design was completed for Como Lakeside Pavilion identifying ways to upgrade and respond to changing uses. The project will address the failing roof and begin to update the popular lakeside venue.

#### Funding Details

##### Anticipated Funding Sources

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Capital Improvement Bonds				\$3,000,000			\$3,000,000
<b>TOTAL</b>				<b>\$3,000,000</b>			<b>\$3,000,000</b>

##### Anticipated Expenses

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Construction				\$3,000,000			\$3,000,000
<b>TOTAL</b>				<b>\$3,000,000</b>			<b>\$3,000,000</b>



## North Dale Play Area Renovation

### Capital Improvement Plan 2028 - 2031 Proposal

**Department:** Parks and Recreation

**Department Priority:** 12 of 15

**Project Location:** North Dale Recreation Center

**Affected Ward(s):** 5

**Affected Neighborhood District Council(s):** 10

#### Brief (1-2 sentence) Summary of Project

Renovation of existing play area at North Dale Recreation Center.

#### Brief (1-2 sentence) Project Justification

Existing play area is 20 years old and in need of replacement.

#### Funding Details

##### Anticipated Funding Sources

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Capital Improvement Bonds					\$675,000		\$675,000
<b>TOTAL</b>					<b>\$675,000</b>		<b>\$675,000</b>

##### Anticipated Expenses

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Construction					\$675,000		\$675,000
<b>TOTAL</b>					<b>\$675,000</b>		<b>\$675,000</b>



## River Balcony Overlook by Science Museum

### Capital Improvement Plan 2028 - 2031 Proposal

**Department:** Parks and Recreation

**Department Priority:** 13 of 15

**Project Location:** Kellogg Boulevard adjacent to Science Museum

**Affected Ward(s):** 2

**Affected Neighborhood District Council(s):** 17

#### Brief (1-2 sentence) Summary of Project

Construction of new overlook of Mississippi River adjacent to Science Museum.

#### Brief (1-2 sentence) Project Justification

Project will upgrade area adjacent to Kellogg Blvd and Science Museum after Kellogg Blvd is reconstructed and Science Museum enhancements occur.

#### Funding Details

##### Anticipated Funding Sources

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Capital Improvement Bonds					\$6,500,000		\$6,500,000
<b>TOTAL</b>					<b>\$6,500,000</b>		<b>\$6,500,000</b>

##### Anticipated Expenses

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Construction					\$6,500,000		\$6,500,000
<b>TOTAL</b>					<b>\$6,500,000</b>		<b>\$6,500,000</b>



## Edgcumbe Play Area Renovation

### Capital Improvement Plan 2028 - 2031 Proposal

**Department:** Parks and Recreation

**Department Priority:** 14 of 15

**Project Location:** Edgcumbe Park

**Affected Ward(s):** 3

**Affected Neighborhood District Council(s):** 14

#### Brief (1-2 sentence) Summary of Project

Renovation of existing play area at Edgcumbe Park.

#### Brief (1-2 sentence) Project Justification

The existing play area at Edgcumbe Park is 22 years old and in need of replacement.

#### Funding Details

##### Anticipated Funding Sources

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Capital Improvement Bonds					\$675,000		\$675,000
<b>TOTAL</b>					<b>\$675,000</b>		<b>\$675,000</b>

##### Anticipated Expenses

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Construction					\$675,000		\$675,000
<b>TOTAL</b>					<b>\$675,000</b>		<b>\$675,000</b>



## Sackett Park Field Restoration

### Capital Improvement Plan 2028 - 2031 Proposal

**Department:** Parks and Recreation

**Department Priority:** 15 of 15

**Project Location:** Sackett Park

**Affected Ward(s):** 6

**Affected Neighborhood District Council(s):** 2

#### Brief (1-2 sentence) Summary of Project

Renovation of turf field at Sackett Park.

#### Brief (1-2 sentence) Project Justification

Restore the existing turf field at Sackett Park for multi-use play.

#### Funding Details

##### Anticipated Funding Sources

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Capital Improvement Bonds					\$1,500,000		\$1,500,000
<b>TOTAL</b>					<b>\$1,500,000</b>		<b>\$1,500,000</b>

##### Anticipated Expenses

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Construction					\$1,500,000		\$1,500,000
<b>TOTAL</b>					<b>\$1,500,000</b>		<b>\$1,500,000</b>



## Public Works

### Gold Line Pedestrian Improvements

#### Capital Improvement Plan 2028 - 2031 Proposal

**Department:** Public Works

**Department Priority:** 1 of 2

**Project Location:** Gold Line BRT Neighborhoods

**Affected Ward(s):** 7

**Affected Neighborhood District Council(s):** Multiple districts, not citywide: 1, 4

#### Brief (1-2 sentence) Summary of Project

The proposed project includes approximately 11,700 linear feet of new sidewalk, 34 new curb ramps, curb extensions, and a number of high visibility crosswalks, all within close proximity to the Gold Line Stations.

#### Brief (1-2 sentence) Project Justification

The Gold Line Project completed additional improvements closer to stations to provide access and safety for people walking to stations. The proposed project extends the benefit of these improvements to more residents within close walking distance of the new Gold Line. Many of the streets in these neighborhoods currently lack any sidewalk infrastructure. Existing curb ramps are not ADA-compliant and need to be upgraded to improve accessibility.

#### Funding Details

##### Anticipated Funding Sources

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Capital Improvement Bonds			\$1,500,000				\$1,500,000
Federal			\$2,000,000				\$2,000,000
<b>TOTAL</b>			<b>\$3,500,000</b>				<b>\$3,500,000</b>

##### Anticipated Expenses

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Construction			\$2,695,000				\$2,695,000
Engineering & Inspection			\$805,000				\$805,000
<b>TOTAL</b>			<b>\$3,500,000</b>				<b>\$3,500,000</b>



## Sidewalk Grinding Project

### Capital Improvement Plan 2028 - 2031 Proposal

**Department:** Public Works

**Department Priority:** 2 of 2

**Project Location:** Two neighborhoods per year

**Affected Ward(s):** Citywide

**Affected Neighborhood District Council(s):** Citywide

#### Brief (1-2 sentence) Summary of Project

Sidewalk trip hazards are identified, prioritized, and queued for reconciliation on a citywide basis, with a portion of the city addressed annually. Sidewalk grinding would be immediately implemented to address more minor, but still non-compliant hazards, in a rapid and extremely cost efficient manner.

#### Brief (1-2 sentence) Project Justification

Resources available to maintain the sidewalk network are inadequate. This program would rapidly address non-compliant sidewalk trip hazards where they can be addressed, but also identify major issues for future reconciliation by sidewalk replacement. This process addresses trip hazards with outcomes that are consistent with reconstruction, but at a fraction of the cost.

#### Funding Details

##### Anticipated Funding Sources

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Capital Improvement Bonds			\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
<b>TOTAL</b>			<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$800,000</b>

##### Anticipated Expenses

Source	2022 -2026 CIB Funding	2027	2028	2029	2030	2031	5-Year Total
Contract construction			\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
Internal inspection/admin			\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
<b>TOTAL</b>			<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$800,000</b>



# APPENDICES

## GLOSSARY AND DEFINITIONS

- **CIB Committee:** [Capital Improvement Budget Committee](#), a group of 18 members, appointed by the Mayor, based on Ward residence to advise the mayor and city council on matters related to the adoption of the city's annual capital improvement budget, the preparation of the city's five-year capital improvement program, and the amendment of adopted capital improvement budgets.
- **CIB:** Capital Improvement Bonds
- **CPT:** Capital Planning Team

## PROPOSAL SCORING GUIDE

Category	Very Poor (0.5 points)	Poor (1 point)	Adequate (2 points)	Good (4 points)	Very Good (6 points)
<b>Purpose and Justification</b>	No clear purpose or justification provided.	Desirable but does not address a significant need or priority.	Addresses a <b>moderate</b> need/problem and has <b>some</b> community/user importance.	Addresses a <b>significant</b> need and has <b>high</b> community/user importance.	Addresses a <b>critical or urgent</b> need (e.g. health/safety risk), extends asset life, or fills a major system gap.
<b>Community Engagement</b>	No engagement described.	Limited engagement or outreach efforts.	Some engagement efforts. Meets <b>some</b> community needs.	Broad current <b>or</b> planned engagement clearly showing how community input has <b>or</b> will shape decisions.	Extensive current <b>and</b> potential engagement with a transparent process demonstrating how and when community input has <b>and</b> will shape decisions.
<b>Equity and Inclusion</b>	No equity considerations included.	Minimal understanding of community needs; not explicitly linked to a defined community need or benefit.	Describes a need but supporting evidence is incomplete or not specific to the community where project will exist.	Describes a specific community need that, if unaddressed, will contribute to disparities. Clearly advances equity, inclusion, <b>or</b> accessibility.	Clearly describes a specific community need that, if unaddressed, will contribute to disparities. Clearly and significantly advances equity, inclusion, <b>and</b> accessibility.
<b>Strategic Investment</b>	No strategy or alignment with City goals/plans.	Minimal collaboration or innovation; weak alignment with City/neighborhood goals.	Some collaboration or innovative elements.	Identifies collaborative partners <b>or</b> innovative approaches aligned with City/neighborhood goals.	Identifies collaborative partners <b>and</b> innovative approaches, fully aligned with City/neighborhood goals.
<b>Fiscal Responsibility</b>	No fiscal analysis provided, or project has a <b>negative</b> financial impact.	No matching funds or outside fiscal support; lacks a fiscally responsible approach to existing or new infrastructure.	Some matching funds and does not increase future costs. Potential for modest cost savings. Moderate fiscal responsibility for existing or new infrastructure.	Strong cost analysis, significant cost savings (e.g. time, materials or maintenance) and/or secured matching funds. Fiscally responsible approach existing or new infrastructure.	Strong cost analysis, major cost savings, secured matching funds, and strong commitment to fiscal responsibility for existing or new infrastructure.