

# SAINT PAUL LONG-RANGE CAPITAL IMPROVEMENT BUDGET COMMITTEE AGENDA

Monday, Monday, May 12 2025, 5:00 – 7:00 pm | Rondo Community Library

- |       |  |                              |               |
|-------|--|------------------------------|---------------|
| I.    | <b>Call to Order and Roll Call</b>   | <b>Chair Dees-Erickson</b>   | <b>2 min</b>  |
| II.   | <b>Approval of Meeting Agenda</b>  | <b>Chair Dees-Erickson</b>   | <b>2 min</b>  |
| III.  | <b>Approval of Meeting Minutes: Postponed</b>                              |                              |               |
| IV.   | <b>Budget Amendments: Parks: <a href="#">PH 25-90 Victoria Park</a></b>    | <b>Alice Messer</b>          | <b>5 min</b>  |
| V.    | <b>CDBG Project Presentations</b>  | <b>Alice Messer</b>          | <b>40 min</b> |
|       | a. Baker Park Play Area  |                              |               |
|       | b. Ryan Park Play Area   |                              |               |
|       | c. West Minnehaha Play Area  |                              |               |
|       | d. Conway Park Play Area   |                              |               |
| VI.   | <b>CIB District Council and <a href="#">Community Outreach</a></b>         | <b>Nichelle Bottko Woods</b> | <b>5 min</b>  |
| VII.  | <b><a href="#">Capital Planning Team Report</a></b>                        | <b>Capital Planning Team</b> | <b>20 min</b> |
| VIII. | <b>Department 5 Year Plans and Other Funding Sources Budget Amendments</b> |                              |               |
|       | a. Public Works  | <b>Anne Weber</b>            | <b>5 min</b>  |
|       | b. Parks   | <b>Alice Messer</b>          | <b>5 min</b>  |
| IX.   | <b>Committee Discussion- Tentative CIB Recommendations</b>                 |                              | <b>60 min</b> |
| X.    | <b>Announcements</b>   |                              |               |
|       | a. <b>Upcoming Meetings at Rondo Community Library</b>                     |                              |               |
|       | i. June 16: Tentative Additional Process Meeting                           |                              |               |
|       | ii. June 9: Public Hearing   |                              |               |
|       | iii. June 16: Additional Process Meeting                                   |                              |               |
|       | iv. June 23: Tentative Additional Process Meeting                          |                              |               |
| XI.   | <b>Adjournment</b>   |                              |               |



## Legislation Text

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**File #: RES PH 25-90, Version: 1**

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Amending the financing and spending plan in the Department of Parks and Recreation in the amount of \$2,500,000 to reflect funds awarded from the Department of Employment and Economic Development for a state bonding pass through grant of \$2,500,000 for the Victoria Park Universally Accessible Play Area project and authorizing the City to enter into a grant agreement, which includes an indemnification clause.

WHEREAS, the State Legislature appropriated \$2,500,000 to the Minnesota Department of Employment and Economic Development for a grant to the City of Saint Paul ("City") for construction of an inclusive and accessible playground in Minnesota Laws 2023, Chapter 71, Article 1, Section 14, Subdivision 35; and

WHEREAS, the Department of Parks and Recreation wishes to accept said funds and amend the financing and spending plan for the Victoria Park Universally Accessible Play Area project in the amount of \$2,500,000; and

WHEREAS, the Mayor, pursuant to Section 10.07.1 of the Charter of the City of Saint Paul, does certify that there are available for appropriation, funds of \$2,500,000 in excess of those estimated in the 2025 Capital Improvement Budget; and

WHEREAS, \$2,500,000 in project funds are included in the Local Option Sales Tax budget; and

WHEREAS, the Department of Parks and Recreation wishes to enter into an agreement for the funds, which includes an indemnification clause; and

WHEREAS, a requirement of said grant agreement is the recording of a declaration on the deed of the project property that declares that said property is "bond financed property" for 125% of the useful life of the funded improvement; and

WHEREAS, the City Council finds that there is a public purpose in expanding recreational opportunities for children of all abilities; now, therefore, be it

RESOLVED, by the City Council of the City of Saint Paul, upon recommendation of the Mayor and the advice of the Long Range Capital Improvement Budget Committee, that \$2,500,000 is available for appropriation in the 2025 Capital Improvement Budget, and said 2025 budget, as heretofore adopted by the Council, is hereby amended as attached; and, be it

FURTHER RESOLVED, by the City Council of the City of Saint Paul, that the appropriate City officials are authorized to enter into an agreement with the Minnesota Department of Employment and Economic Development for the aforementioned funding, which includes an indemnification clause; and, be it

FINALLY RESOLVED, that the appropriate City officials are hereby authorized to execute and record a deed declaration for the funded project.

**City of Saint Paul Financial Analysis**

File ID Number: PH 25-90

Budget Affected: CIB Budget Parks and Recreation Capital

Total Amount of Transaction: 2,500,000.00

Funding Source: Grant

Appropriation already included in budget? No

Charter Citation: 10.7.1

**Fiscal Analysis**

Amending the 2025 Capital Improvement Budget financing and spending plan in the Department of Parks and Recreation in the amount of \$2,500,000 to reflect Department of Employment and Economic Development funding for the construction of the Victoria Park Universally Accessible Play Area.

**Detail Accounting Codes:****GENERAL LEDGER (GL) - ANNUAL BUDGET****Spending Changes***(Action Accomplished)*

GL Annual Budget				CURRENT BUDGET	CHANGES	AMENDED BUDGET
Company	Fund-Dept-Cost Center	Account	Description			
1	40041900	76805	Capital Expenditure	-	2,500,000.00	2,500,000.00
TOTAL:				-	2,500,000.00	2,500,000.00

**Financing Changes***(Action Accomplished)*

GL Annual Budget				CURRENT BUDGET	CHANGES	AMENDED BUDGET
Company	Fund-Dept-Cost Center	Account	Description			
1	40041900	43401	State Grants	-	2,500,000.00	2,500,000.00
TOTAL:				-	2,500,000.00	2,500,000.00

**ACTIVITY LEDGER (AC) - LIFE TO DATE ACTIVITY BUDGET***Complete this section for Grants, Capital, Capital Bond Proceeds, STAR, TIF, and HRA amendments.***Spending Changes***(Action Accomplished)*

Life to Date Activity Budget				CURRENT BUDGET	CHANGES	AMENDED BUDGET
Activity Group	Activity	Account Category	Description			
C-FMSCAP	C253I26201159	76010	Land Improvements	-	2,500,000.00	2,500,000.00
TOTAL:				-	2,500,000.00	2,500,000.00

**Financing Changes***(Action Accomplished)*

Life to Date Activity Budget				CURRENT BUDGET	CHANGES	AMENDED BUDGET
Activity Group	Activity	Account Category	Description			
C-FMSCAP	C253I26201159	43410	State of MN DEED	-	2,500,000.00	2,500,000.00
TOTAL:				-	2,500,000.00	2,500,000.00

# Capital Improvement Budget Committee

**Rank  
proposals for  
2027 – 2031  
Projects**



[stpaul.abalancingact.com/2025CIB](http://stpaul.abalancingact.com/2025CIB)



<http://stpaul.gov/CIB>

**Apply for  
CIB Board  
Membership**

Deadline: July 1

Priority review of poll: June 1

## 2026 - 2027 Capital Improvement Budget Recommendations

as proposed to the Capital Improvement Budget Committee 5/12/2025

### Recommended for Funding

Project Title	Department	Dept Priority	Average Score CIB	Average Score CPT	2026 CIB (tentatively adopted in 2025)	2027 Requested	2026 CPT Rec	2027 CPT Rec	2028 CPT Rec	2029 CPT Rec	2030 CPT Rec	2031 CPT Rec
Transforming Libraries - Hayden Heights Library Renovation	Saint Paul Public Library	1.00	4.98	4.40	\$ -	\$ 3,550,000	\$ -	\$ 3,550,000				
Transforming Libraries - Riverview Library Renovation	Saint Paul Public Library	2.00	4.87	4.17	\$ -	\$ 10,000,000	\$ -	\$ 784,000				
Randolph Avenue Bridge Reconstruction	Public Works	1.00	4.58	4.03	\$ -	\$ 3,000,000	\$ 260,000	\$ 2,740,000				
Annual Program - Grant Preparation/Preliminary Design*	Parks and Recreation	1.00	5.03	4.00	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Annual Program - Citywide Tree Planting*	Parks and Recreation	1.00	4.80	3.38	\$ 330,000	\$ 300,000	\$ 330,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Pedestrian and Traffic Safety Improvements Program*	Public Works	1.00	4.73	3.80	\$ 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	1.00	4.67	3.52	\$ -	\$ 251,000	\$ -	\$ 251,000	\$ 251,000	\$ 251,000	\$ 251,000	\$ 251,000
Citywide Stairway Repair and Replacement Program*	Public Works	3.00	4.56	3.75	\$ 250,000	\$ 250,000			\$ 750,000	\$ 250,000	\$ 250,000	\$ 250,000
Signalized Intersection Safety Improvement Program*	Public Works	2.00	4.49	3.77	\$ 115,000	\$ 125,000	\$ 115,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
Annual Program - Outdoor Court Restoration*	Parks and Recreation	1.00	4.44	3.12	\$ 236,000	\$ 250,000	\$ 236,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Annual Program - Citywide Asphalt Replacement *	Parks and Recreation	1.00	4.38	3.15	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Railroad Crossing Safety Improvement Program*	Public Works	4.00	4.31	3.50	\$ 10,000	\$ 10,000			\$ 30,000	\$ 10,000	\$ 10,000	\$ 10,000
Annual Program- Park and Library Capital Asset Revitalization *	Parks and Recreation	1.00	4.24	2.78	\$ 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	\$11,000,000	\$11,000,000	\$11,000,000	\$11,000,000

### Not Recommended for Funding

		Funding Requests		CPT Recommendations to CIB Committee						
Project Title	Department	Dept Priority	Average Score CIB	Average Score CPT	2026 CIB (2025 Adopted Budget)	2027 Requested	2028 Requested	2029 Requested	2030 Requested	2031 Requested
Replace Fire Station 20	Fire	1.00	3.91	3.40	\$ -	\$ 500,000	\$ 17,500,000	\$ -	\$ -	\$ -
Mears Park Renovation	Parks and Recreation	5.00	3.89	3.20	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -
Battle Creek Park Play Area Renovation	Parks and Recreation	3.00	3.84	3.73	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ -
Highland Park Aquatic Center - Children's Activity Pool Improvements	Parks and Recreation	2.00	3.53	3.83	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -
Dousman Play Area Renovation	Parks and Recreation	6.00	3.51	3.23	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -
McMurry Field Renovation	Parks and Recreation	4.00	3.40	3.30	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
New Central District Police Building	Saint Paul Police Department	1.00	3.13	4.10	\$ -	\$ 2,000,000	\$ 19,600,000	\$ 7,300,000	\$ -	\$ -
Saint Paul Police Impound Lot Relocation	Saint Paul Police Department	2.00	3.04	3.20	\$ -	\$ 5,450,000	\$ 1,750,000	\$ 250,000	\$ -	\$ -
Gold Line Pedestrian Improvements	Public Works	1.00	2.60	4.25	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -
Sidewalk Grinding Project	Public Works	2.00	2.49	3.75	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Replacement of Fire Training Burn Building	Fire	1.00	2.47	2.16	\$ -	\$ -	\$ 300,000	\$ 325,000	\$ 450,000	\$ 225,000
Fire Training Center and Public Safety Garage	Fire	2.00	2.44	2.40	\$ -	\$ -	\$ 60,000,000	\$ 15,000,000	\$ 10,000,000	\$ 10,000,000
Highland National Golf Course Structural Building Replacement	Parks and Recreation	1.00	2.37	2.45	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
Hamline Park Improvements	Parks and Recreation	1.00	2.31	3.00	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
Mounds Park Improvements	Parks and Recreation	5.00	2.13	2.25	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -
Orchard Park Play Area Renovation	Parks and Recreation	3.00	2.00	3.50	\$ -	\$ -	\$ 675,000	\$ -	\$ -	\$ -
Phalen Recreation Center Play Area Renovation	Parks and Recreation	4.00	2.00	3.00	\$ -	\$ -	\$ 675,000	\$ -	\$ -	\$ -
Margaret Splash Pad	Parks and Recreation	6.00	1.98	3.25	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
Como Lakeside Pavilion Upgrades	Parks and Recreation	11.00	1.96	2.00	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -
Aldine Park Play Area Renovation	Parks and Recreation	10.00	1.87	2.50	\$ -	\$ -	\$ -	\$ 675,000	\$ -	\$ -
North Dale Play Area Renovation	Parks and Recreation	12.00	1.84	3.25	\$ -	\$ -	\$ -	\$ -	\$ 675,000	\$ -
Edgcombe Play Area Renovation	Parks and Recreation	14.00	1.80	3.50	\$ -	\$ -	\$ -	\$ -	\$ 675,000	\$ -
Kellogg Park Mall Improvements	Parks and Recreation	8.00	1.76	2.00	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -
Mount Airy Building Improvements	Parks and Recreation	7.00	1.73	1.75	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -
Highland Picnic Shelter Play Area Renovation	Parks and Recreation	9.00	1.69	2.75	\$ -	\$ -	\$ -	\$ 675,000	\$ -	\$ -
River Balcony Overlook by Science Museum	Parks and Recreation	13.00	1.69	2.50	\$ -	\$ -	\$ -	\$ -	\$ 6,500,000	\$ -
Como Ski Hill Improvements	Parks and Recreation	2.00	1.64	2.25	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -
Sackett Park Field Restoration	Parks and Recreation	15.00	1.53	1.75	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -
					<b>\$ -</b>	<b>\$16,300,000</b>	<b>\$107,700,000</b>	<b>\$32,425,000</b>	<b>\$20,000,000</b>	<b>\$10,425,000</b>

\* Annual Program

# 2028 - 2031 Capital Improvement Plan Ranking

*as proposed to the Capital Improvement Budget Committee 5/12/2025*

Rank	Project Title	Department	Average Score: CIB	CIP Funding
1	Transforming Libraries - Riverview Library Renovation	Saint Paul Public Library	4.87	\$ 9,216,000
2	Replace Fire Station 20	Fire	3.91	\$ 18,000,000
3	Mears Park Renovation	Parks and Recreation	3.89	\$ 2,500,000
4	Battle Creek Park Play Area Renovation	Parks and Recreation	3.84	\$ 650,000
5	Highland Park Aquatic Center - Children's Activity Pool Improvement	Parks and Recreation	3.53	\$ 800,000
6	Dousman Play Area Renovation	Parks and Recreation	3.51	\$ 400,000
7	McMurry Field Renovation	Parks and Recreation	3.40	\$ 2,000,000
8	New Central District Police Building	Saint Paul Police Department	3.13	\$ 28,900,000
9	Saint Paul Police Impound Lot Relocation	Saint Paul Police Department	3.04	\$ 7,450,000
10	Gold Line Pedestrian Improvements	Public Works	2.60	\$ 1,500,000
11	Sidewalk Grinding Project	Public Works	2.49	\$ 800,000
12	Replacement of Fire Training Burn Building	Fire	2.47	\$ 1,300,000
13	Fire Training Center and Public Safety Garage	Fire	2.44	\$ 95,000,000
14	Highland National Golf Course Structural Building Replacement	Parks and Recreation	2.37	\$ 2,000,000
15	Hamline Park Improvements	Parks and Recreation	2.31	\$ 1,000,000
16	Mounds Park Improvements	Parks and Recreation	2.13	\$ 1,500,000
17	Orchard Park Play Area Renovation	Parks and Recreation	2.00	\$ 675,000
18	Phalen Recreation Center Play Area Renovation	Parks and Recreation	2.00	\$ 675,000
19	Margaret Splash Pad	Parks and Recreation	1.98	\$ 1,000,000
20	Como Lakeside Pavilion Upgrades	Parks and Recreation	1.96	\$ 3,000,000
21	Aldine Park Play Area Renovation	Parks and Recreation	1.87	\$ 675,000
22	North Dale Play Area Renovation	Parks and Recreation	1.84	\$ 675,000
23	Edgumbe Play Area Renovation	Parks and Recreation	1.80	\$ 675,000
24	Kellogg Park Mall Improvements	Parks and Recreation	1.76	\$ 4,000,000
25	Mount Airy Building Improvements	Parks and Recreation	1.73	\$ 1,000,000
26	Highland Picnic Shelter Play Area Renovation	Parks and Recreation	1.69	\$ 675,000
27	River Balcony Overlook by Science Museum	Parks and Recreation	1.69	\$ 6,500,000
28	Como Ski Hill Improvements	Parks and Recreation	1.64	\$ 2,000,000
29	Sackett Park Field Restoration	Parks and Recreation	1.53	\$ 1,500,000