

June 30, 2025

To: The Honorable Melvin Carter III and Members of the Saint Paul City Council

From: Lauren Dees-Erickson, Chair and Demetrius Shaw, Vice Chair

REPORT OF THE SAINT PAUL LONG-RANGE CAPITAL IMPROVEMENT BUDGET COMMITTEE

Dear Honorable Mayor Carter,

Thank you for the opportunity to submit the Saint Paul Capital Improvement Budget Committee (CIB) recommendations for the 2026 Capital Improvement Budgets.

As a committee we represent every ward of Saint Paul and are committed to ensuring community voices support the city in being positive stewards of Saint Paul's CIB spending. We have remained committed to ensuring community voices are elevated in support of spending that champions equitable expenditures across all wards, strategic investments that align with community needs and city department 5-year plans. All of our recommendations are made to support fiscal responsibility and with an eye towards maintaining Saint Paul's infrastructure. The CIB committee is disappointed and discouraged by the process followed this year to review the non CDBG and CIB bond projects. The goal for next year is to review all projects and to be granted a minimum of 2 months for a comprehensive review of all projects that the committee is expected to recommend. We also ask that public hearings and their focus be tied to the information the CIB has received in the 2-month review timeline.

The overall Capital Improvement Budget for 2026 includes approximately \$174.6 million in funding. This includes \$4,000,000 in Community Development Block Grant (CDBG), \$3,916,000 Capital Improvement Bonds and \$13,576,000 total Municipal State Aid (MSA) funding. In advance of the committee making the attached recommendations, we have dedicated extensive time and attention to review, seek clarification and discuss all community and department process proposals. The recommendations that we are making are inclusive of community inputs.

The Mayor's office is the final decision maker on how CIB funding is allocated, however, we urge you to apply the committee's Capital Improvement Bond and Community Development Block Grant recommendations in full, without changes, in recognition of the extensive work the committee engaged in during the last year.

As a committee we reviewed 17 proposals for Community Development Block Grant funding, of these 2 were new applicants. And for the Department Process the committee reviewed 45 proposals from a total of 6 City departments. We held a public hearing and CDBG proposal applicants had an opportunity to present their proposals to the committee.

As individuals, committee members reached out to their representative District Councils in order to engage the public around the 2027 Department Proposal Survey which allowed community members to rank department proposals. 381 community members participated in the survey. We commend the city for their work to engage the public as the outcome of the community survey aligned with the rankings of the CIB committee.

In our letter to you last year we noted a need to recommit to promoting budget decisions and processes which reflect our commitment to equity. The members of the CIB Committee were concerned that we were not meeting the goal of equity and inclusion. This was reflected in our Community Proposal process. In 2024 the initial call for Community Proposals resulted in a pool of proposals which were not representative of the city and did not include eligible opportunities for investments in Wards 5 or 7. This year we have seen marked improvement in our processes. We worked in partnership with Wilder Research, who the City Council Audit committee engaged to review the CIB committee's Community Proposal process. CIB members answered questions and reviewed findings. We hope to implement some of the recommendations during the community proposal process set to commence in 2026.

The CIB committee was happy with the close coordination the committee had with the city during the Department Process. For the upcoming year our goal is to continue to streamline the community proposal processes, in particular decreasing barriers to participation. We are also committed towards working with city staff to achieve greater transparency in how we track CIB budget expenditures year over year.

The committee does note that during the Department process and CDBG process the CIB committee faced constraints to respond to limited funding available to allocate to larger scale project requests. It seems like providing a mechanism to fund larger scale projects is needed and cannot be addressed within the current capital improvement bond annual budget.

As always, the committee appreciates the dedication of you and city staff (Nichelle Bottko Woods and Shannon Forney) in support of CIB work. It is a pleasure to serve our city and its residents.

Lauren Dees-Erickson, CIB Committee Chair
Demetrius Shaw, CIB Committee Vice-Chair
Nardos Ashenafi
Jessica Braun
Makayla Cox
April Eh
Raymond Hess
Brian Jackson
Carl Johnson
Tim Marino
Pat McQuillan
Liam O'Brien
Darren Tobolt
Pang Yang

2026 - 2027 Capital Improvement Committee Tentative Recommendations

All Projects List

Sorted by Funding Source

Program by Funding Type	Department Requests		CIB Committee	
	2026 Requested	2027 Requested	2026 Recommended	2027 Recommended
Federal Grants and Aids	\$ 8,440,000	\$ 18,159,240	\$ 6,200,000	\$ 16,894,240
Community Development Block Grant	\$ 6,240,000	\$ 5,265,000	\$ 4,000,000	\$ 4,000,000
Saint Paul Home Repair Loan Fund	\$ 600,000	\$ 600,000	\$ 85,000	\$ 185,000
10 Home Restorations in St Paul	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Accessibility and Safety Upgrades for NeDA Facilities	\$ 750,000	\$ 750,000	\$ -	\$ -
Acquisition Fund for Community Investment	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Baker Park Play Area	\$ -	\$ 650,000	\$ -	\$ 650,000
Boost	\$ 800,000	\$ -	\$ -	\$ -
Business Investment Fund	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Citywide 30% AMI Housing Program	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Conway Park Play Area	\$ 650,000	\$ -	\$ 650,000	\$ -
East Side Home Improvement Revolving Loan Fund	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
East Side Homeownership Initiative	\$ 480,000	\$ 480,000	\$ 480,000	\$ 480,000
Hmong Community Center	\$ 175,000	\$ -	\$ 100,000	\$ -
Housing Real Estate Multi-Unit Development Fund	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
North End Economic Development Business Investment Fund	\$ 100,000	\$ 100,000	\$ -	\$ -
Ryan Park Play Area	\$ 650,000	\$ -	\$ 650,000	\$ -
Vacant & Hazardous Building Demolition	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000
West Minnehaha Play Area	\$ -	\$ 650,000	\$ -	\$ 650,000
Federal Discretionary	\$ 2,200,000	\$ 12,894,240	\$ 2,200,000	\$ 12,894,240
Maryland Ave Traffic Signal Enhancements	\$ -	\$ 2,332,000	\$ -	\$ 2,332,000
Minnehaha - Payne to E7th	\$ -	\$ 5,224,640	\$ -	\$ 5,224,640
Payne Pedestrian Improvements	\$ 1,200,000	\$ -	\$ 1,200,000	\$ -
Safe Routes to School: Chelsea Heights	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -
Wabasha - 7th to 11th	\$ -	\$ 5,337,600	\$ -	\$ 5,337,600
Local: General Obligation Bonds	\$ 22,541,919	\$ 55,761,900	\$ 22,541,919	\$ 29,725,900
Capital Improvement Bonds	\$ 3,916,000	\$ 37,036,000	\$ 3,916,000	\$ 11,000,000
Asphalt Restoration and Replacement Program*	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Battle Creek Park Play Area Renovation	\$ -	\$ 650,000	\$ -	\$ -
Children's Play Area Improvements*	\$ -	\$ 251,000	\$ -	\$ 251,000
CIB Bond Sale Costs*	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000
CIB Contingency*	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Citywide Long-Term Capital Maintenance Program*	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
Citywide Stairway Repair and Replacement Program*	\$ 250,000	\$ 250,000	\$ -	\$ -
Citywide Tree Planting Program*	\$ 330,000	\$ 300,000	\$ 330,000	\$ 300,000
Community Proposals*	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Dousman Play Area Renovation	\$ -	\$ 400,000	\$ -	\$ -
Hayden Heights Library Renovation	\$ -	\$ 3,550,000	\$ -	\$ 3,550,000
Highland National Golf Course Structural Building Replacement	\$ -	\$ 2,000,000	\$ -	\$ -
Highland Park Aquatic Center - Children's Activity Pool Improvements	\$ -	\$ 800,000	\$ -	\$ -
McMurry Field Renovation	\$ -	\$ 2,000,000	\$ -	\$ -
Mears Park Renovation	\$ -	\$ 2,500,000	\$ -	\$ -
New Central District Police Building	\$ -	\$ 2,000,000	\$ -	\$ -
Outdoor Court Restoration Program*	\$ 236,000	\$ 250,000	\$ 236,000	\$ 250,000
Park and Library Capital Asset Revitalization*	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Parks Grant Prep/Preliminary Design Program*	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Pedestrian and Traffic Safety Program*	\$ 225,000	\$ 250,000	\$ 225,000	\$ 250,000
Railroad Crossing Safety Improvements Program*	\$ 10,000	\$ 10,000	\$ -	\$ -
Randolph Avenue Bridge	\$ -	\$ 3,000,000	\$ 260,000	\$ 2,740,000
Replace Fire Station 20	\$ -	\$ 500,000	\$ -	\$ -
Riverview Library Renovation	\$ -	\$ 10,000,000	\$ -	\$ 784,000
Saint Paul Police Impound Lot Relocation	\$ -	\$ 5,450,000	\$ -	\$ -
Signalized Intersection Safety Improvements Program*	\$ 115,000	\$ 125,000	\$ 115,000	\$ 125,000
CIB Bond Interest Earnings	\$ 269,319	\$ 269,319	\$ 269,319	\$ 269,319
Transfers to Debt Service Fund*	\$ 269,319	\$ 269,319	\$ 269,319	\$ 269,319
General Obligation Capital Notes	\$ 2,856,600	\$ 2,956,581	\$ 2,856,600	\$ 2,956,581
Fire Vehicles*	\$ 1,547,325	\$ 1,601,481	\$ 1,547,325	\$ 1,601,481
Police Vehicles*	\$ 1,309,275	\$ 1,355,100	\$ 1,309,275	\$ 1,355,100
Street Reconstruction Bonds	\$ 15,500,000	\$ 15,500,000	\$ 15,500,000	\$ 15,500,000
Saint Paul Streets Paving Program*	\$ 15,500,000	\$ 15,500,000	\$ 15,500,000	\$ 15,500,000

*Annual Program

Shading reflects change from requested to tentatively recommended budgets

2026 - 2027 Capital Improvement Committee Tentative Recommendations

All Projects List

Sorted by Funding Source

Program by Funding Type	Department Requests		CIB Committee	
	2026 Requested	2027 Requested	2026 Recommended	2027 Recommended
Local: Other Financing Sources	\$ 131,003,875	\$ 75,258,000	\$ 131,003,875	\$ 75,258,000
Assessments	\$ 3,700,000	\$ 3,970,000	\$ 3,700,000	\$ 3,970,000
Arlington - Jackson to Payne	\$ -	\$ 1,890,000	\$ -	\$ 1,890,000
Earl - Minnehaha to Burns	\$ -	\$ 1,880,000	\$ -	\$ 1,880,000
Earl- Maryland to Minnehaha	\$ 1,600,000	\$ -	\$ 1,600,000	\$ -
Local Street, Alley, Sewer and Lighting Program*	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Pelham - Franklin to MRB	\$ 1,900,000	\$ -	\$ 1,900,000	\$ -
Sidewalk Reconstruction Program*	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
City 1% Sales Tax Projects**	\$ 72,566,875	\$ 25,260,000	\$ 72,566,875	\$ 25,260,000
Arlington - Jackson to Payne	\$ 2,720,000	\$ 12,770,000	\$ 2,720,000	\$ 12,770,000
Arlington - Wheelock to Jackson	\$ 2,820,000	\$ -	\$ 2,820,000	\$ -
Athletic Complex Design	\$ 200,000	\$ -	\$ 200,000	\$ -
Como Geothermal - Trio (Phase I)	\$ 500,000	\$ -	\$ 500,000	\$ -
Downtown Park Improvements	\$ 1,600,000	\$ -	\$ 1,600,000	\$ -
Earl - Minnehaha to Burns	\$ 2,640,000	\$ 12,490,000	\$ 2,640,000	\$ 12,490,000
Earl- Maryland to Minnehaha	\$ 11,740,000	\$ -	\$ 11,740,000	\$ -
Eastside Community Center Design	\$ 200,000	\$ -	\$ 200,000	\$ -
Hillcrest Design	\$ 100,000	\$ -	\$ 100,000	\$ -
Maryland - Como to Dale	\$ 1,240,000	\$ -	\$ 1,240,000	\$ -
Pelham - Franklin to MRB	\$ 14,350,000	\$ -	\$ 14,350,000	\$ -
Revitalize Asphalt	\$ 5,425,000	\$ -	\$ 5,425,000	\$ -
Revitalize Buildings & Parks	\$ 9,600,000	\$ -	\$ 9,600,000	\$ -
Revitalize Courts	\$ 1,080,000	\$ -	\$ 1,080,000	\$ -
Revitalize Fields	\$ 9,110,000	\$ -	\$ 9,110,000	\$ -
Revitalize Play Areas	\$ 2,221,875	\$ -	\$ 2,221,875	\$ -
Revitalize Water Features	\$ 3,050,000	\$ -	\$ 3,050,000	\$ -
River Balcony Design	\$ 200,000	\$ -	\$ 200,000	\$ -
River Learning Center Design	\$ 200,000	\$ -	\$ 200,000	\$ -
Summit- Mississippi River Blvd to Fairview	\$ 3,570,000	\$ -	\$ 3,570,000	\$ -
City 1% Sales Tax Revenue**	\$ 46,000,000	\$ 41,791,000	\$ 46,000,000	\$ 41,791,000
City 1% Sales Tax Parks**	\$ 11,500,000	\$ 10,455,000	\$ 11,500,000	\$ 10,455,000
City 1% Sales Tax Public Works**	\$ 34,500,000	\$ 31,336,000	\$ 34,500,000	\$ 31,336,000
Private Utility Financing	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Saint Paul Streets Paving Program*	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Public Improvement Aid	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Parks Grant Prep/Preliminary Design Program*	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Real Estate Division Design Services*	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Ramsey County	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -
Randolph and Lexington Sidewalk Repair	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -
Saint Paul Water Utility	\$ 2,500,000	\$ 1,400,000	\$ 2,500,000	\$ 1,400,000
Pelham - Franklin to MRB	\$ 1,100,000	\$ -	\$ 1,100,000	\$ -
Saint Paul Streets Paving Program*	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000
Sewer Utility Fund	\$ 3,100,000	\$ 1,100,000	\$ 3,100,000	\$ 1,100,000
Earl- Maryland to Minnehaha	\$ 900,000	\$ -	\$ 900,000	\$ -
Pelham - Franklin to MRB	\$ 1,100,000	\$ -	\$ 1,100,000	\$ -
Saint Paul Streets Paving Program*	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000
Street Maintenance Program	\$ 1,485,000	\$ 1,485,000	\$ 1,485,000	\$ 1,485,000
Sidewalk Reconstruction Program*	\$ 1,485,000	\$ 1,485,000	\$ 1,485,000	\$ 1,485,000
Transfer from General Fund	\$ 572,000	\$ 172,000	\$ 572,000	\$ 172,000
Bike Improvement Program	\$ 172,000	\$ 172,000	\$ 172,000	\$ 172,000
Local Street, Alley, Sewer and Lighting Program*	\$ 400,000	\$ -	\$ 400,000	\$ -

*Annual Program

Shading reflects change from requested to tentatively recommended budgets

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All Projects List

Sorted by Funding Source

Program by Funding Type	Department Requests		CIB Committee	
	2026 Requested	2027 Requested	2026 Recommended	2027 Recommended
State Grants and Aids	\$ 14,853,400	\$ 4,510,000	\$ 14,853,400	\$ 4,510,000
Minnesota Department of Transportation	\$ 1,277,400	\$ -	\$ 1,277,400	\$ -
Safe Routes to School: West Side	\$ 1,277,400	\$ -	\$ 1,277,400	\$ -
Municipal State Aid	\$ 13,576,000	\$ 4,510,000	\$ 13,576,000	\$ 4,510,000
Eustis/Cromwell - Territorial to Wabash	\$ 900,000	\$ -	\$ 900,000	\$ -
I35E Bridge over Shepard Signals	\$ 300,000	\$ -	\$ 300,000	\$ -
Jackson - Arlington to Wheelock Ped Imps	\$ 100,000	\$ -	\$ 100,000	\$ -
Jackson - Maryland to Arlington	\$ 1,700,000	\$ -	\$ 1,700,000	\$ -
Jackson - Rose to Arlington	\$ 1,300,000	\$ -	\$ 1,300,000	\$ -
John Ireland Bridge over 94	\$ 700,000	\$ -	\$ 700,000	\$ -
Lighting Improvements	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Maryland Ave Traffic Signal Enhancements	\$ 706,000	\$ -	\$ 706,000	\$ -
Minnehaha - Payne to E7th	\$ 1,500,000	\$ 1,440,000	\$ 1,500,000	\$ 1,440,000
Municipal State Aid Contingency*	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Payne Pedestrian Improvements	\$ 375,000	\$ -	\$ 375,000	\$ -
Railroad Crossing Safety Improvements Program*	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Ramsey County Traffic Signals Annual Program*	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Randolph and Lexington Sidewalk Repair	\$ 130,000	\$ -	\$ 130,000	\$ -
Rice St - Pennsylvania to Co Rd B	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -
Safe Routes to School: Chelsea Heights	\$ 800,000	\$ -	\$ 800,000	\$ -
Saint Paul Streets Traffic Signals*	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Signalized Intersection Safety Improvements Program*	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
Wabasha - 7th to 11th	\$ 1,500,000	\$ 1,505,000	\$ 1,500,000	\$ 1,505,000
Grand Total	\$ 176,839,194	\$ 153,689,140	\$ 174,599,194	\$ 126,388,140

*Annual Program

Shading reflects change from requested to tentatively recommended budgets