



City of Saint Paul

Mayor Christopher B. Coleman

700 City Hall
15 West Kellogg Boulevard
Saint Paul, Minnesota 55102-1658

Office of the Mayor
Office of Financial Services
Todd Hurley, Director

Telephone: (651) 266-8800
Facsimile: (651) 266-8541

TO: Saint Paul Community Organizations

FROM: John McCarthy, Budget Manager

DATE: September 22, 2016

RE: Changes for the 2018-2019 Capital Improvement Budget Process

The Saint Paul Capital Improvement Budget (CIB) process is designed to engage the public in evaluating capital needs in the City. The current system has been in place for more than 40 years and the City and the CIB Committee recognize a need to evolve the CIB process to ensure three basic objectives are met:

1. **Strategic investments:** Capital investments all feed into a larger, more comprehensive strategic framework that takes advantage of data and ensures maximum return on investment.
2. **Fiscal responsibility:** Existing infrastructure such as roads, bridges and sidewalks – as well as existing parks and libraries facilities – are well-tended. Maintenance is prioritized.
3. **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.

The upcoming 2018-2019 CIB cycle gives us the opportunity to pause and reevaluate the process, since much of the funding was previously committed by the CIB Committee to the Scheffer Recreation Center and Fire Station 20 projects. For this cycle, a scaled-back CIB process will mean the following:

- Existing approved CIB projects will be honored.
- No new outside proposals will be considered, with the exception of proposals from Community Development Corporations (CDCs) that rely on Community Development Block Grants (CDBG).
- CIB Task Forces will not be convened.
- Limited remaining funds will be allocated to maintenance of existing infrastructure.
- A community-driven process to evolve the CIB process for the 2020-2021 budget cycle and beyond will begin in the coming weeks.

Next week, the City Council will hear a resolution outlining the City's commitment to evolving the CIB process while acknowledging the funding limitations of this cycle. We look forward to meeting with you soon to discuss the future of the CIB process. If you would like to meet to discuss this year's CIB cycle, or if you have any other CIB questions, please contact me or Daley Lehmann.

Thank you,

John McCarthy 651-266-8554 john.mccarthy@ci.stpaul.mn.us
Daley Lehmann 651-266-8825 daley.lehmann@ci.stpaul.mn.us



City of Saint Paul

City Hall and Court
House
15 West Kellogg
Boulevard
Phone: 651-266-8560

Signature Copy

Resolution: RES 16-1683

File Number: RES 16-1683

Adopting a streamlined process for the 2018-2019 Capital Improvement Budget cycle and requesting the Capital Improvement Budget committee, in partnership with the Office of Financial Services (OFS), revise the CIB process for 2020-2021 and future cycles.

WHEREAS, in the 2016-2017 CIB cycle the CIB Committee recommended initial funding for the Scheffer Recreation Center and for Fire Station 20; and

WHEREAS, if both projects (Scheffer Rec and Fire Station 20) were to continue as planned, the projects would take up all available CIB funding in the 2018-2019 cycle and need a large portion of the 2020-2021 cycle funding; and

WHEREAS, after the CIB annual programs, the Scheffer Rec Center, the initial funding for Fire Station 20, and other smaller projects, all that will remain is \$1.27 million of the available funding for the 2018-2019 cycle; and

WHEREAS, the City Council has identified maintenance of existing facilities as a priority; and

WHEREAS, the City Innovation Team is leading a project with the Parks Department to develop a prioritized facilities condition assessment, similar to the Public Works five-year street plan, that will provide Saint Paul with better data to make targeted funding decisions based on need; and

WHEREAS, Saint Paul's racial equity initiative is giving city leaders better insight into how and where the city makes investments, and the current CIB process does not take racial equity into account; and

WHEREAS, City policymakers want to work closely with the CIB Committee and the community over the next two years to evolve the CIB process so that it is more inclusive and data-driven;

NOW, THEREFORE BE IT RESOLVED, the remaining \$1.27 Million in the 2018-2019 CIB funding cycle will go towards capital maintenance; and be it

RESOLVED, that the City Council request that the Office of Financial Services develop a prioritized facilities condition assessment across departments prior to the process beginning for the 2020-2021 Capital Improvement Budget process; and be it

RESOLVED, that the Capital Improvement Budget (CIB) cycle for 2018-2019 will be streamlined, and therefore not seek any new outside proposals in the Community Facilities and Streets and Utilities categories; and be it

RESOLVED, the City will still accept proposals from Community Development Corporations (CDCs) related to Community Development Block Grants; and be it

RESOLVED, that the CIB Task Forces will not meet for the 2018-2019 budget cycle since there

would be no new proposals to review; and be it

RESOLVED, that the City requests the CIB Committee review proposals for maintenance of existing city infrastructure with the limited funding that remains in the upcoming cycle; and be it

RESOLVED, that the Saint Paul City Council values the work of the Capital Improvement Budget Committee and thanks current and past members of this committee and task forces for their work to date; and

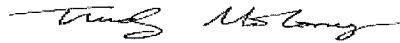
FINALLY BE IT RESOLVED, that the City Council compels the CIB Committee, together with the Office of Financial Services, Innovation Team, and Community Engagement Coordinator, to engage in a community-driven process to evolve the Capital Improvement Bonding process for the 2020-2021 budget cycle and beyond.

At a meeting of the City Council on 9/28/2016, this Resolution was Passed.

Yea: 7 Councilmember Bostrom, Councilmember Brendmoen, Councilmember Thao, Councilmember Tolbert, City Council President Stark, Councilmember Noecker, and Councilmember Prince

Nay: 0

**Vote Attested by
Council Secretary**



Trudy Moloney

Date 9/28/2016

Approved by the Mayor



Chris Coleman

Date 9/30/2016

Transportation Committee Staff Report

Committee date: November 7, 2016

Project Name	Red Rock Corridor Implementation Plan
Geographic Scope	Union Depot through the East Side to Hastings
Ward(s)	2, 7
District Council(s)	17, 4, 1
Project Description	Documenting a phased implementation for bus rapid transit for the southeast metro
Project Webpage	http://www.redrockcorridor.com/
Project Contact, email/phone	Hally Turner, hally.turner@co.washington.mn.us , 651-403-4307
Lead Agency/Department	Washington County Regional Railroad Authority
Purpose of Project/Plan	To improve transit access in the east metro
Planning References	In Figure T-C of the Comprehensive Plan, the Red Rock Corridor is identified as part of the city's preferred transit network. Comprehensive Plan Strategy T-2.1 calls for providing transportation choices, such as enhanced transit.
Project stage	Implementation Plan
General Timeline	The Implementation Plan will be completed in December 2016. The recommendations support improved transit service up to year 2040
District Council position (if applicable)	
Level of Committee Involvement	Involve
Previous Committee action	Several actions in 2011 and 2013 when the corridor was being planned for commuter rail (now it is being evaluated for BRT)
Level of Public Involvement	Involve
Public Hearing	Yes, October 26, 2016, 5:30 pm
Public Hearing Location	Newport City Hall, 596 7th Avenue, Newport, MN 55055
Primary Funding Source(s)	Counties Transit Improvement Board and Dakota, Hennepin, Ramsey, and Dakota Counties
Cost	\$495,000

Staff recommendation	Approval of a resolution of support for the Implementation Plan.
Action item requested of the Committee	Recommend to the Planning Commission action on the draft City Council resolution.
Committee recommendation	
Committee vote	

Level of Committee Involvement

INFORM: Informational briefings	<i>Projects that are in implementation phase; projects from other jurisdictions; policy documents from other agencies/jurisdictions</i>
ADVISE AND CONSENT: Informational briefings with policy discussion, general directives to staff for follow-through	<i>Project and program reviews primarily initiated by staff; or involvement with program development by others</i>
INVOLVE: Discussions to develop directions for projects & programs	<i>Policy involvement from inception through design, inc. policy development; environmental documentation,</i>
DEVELOPMENT OF PROJECT/PROGRAM: <i>Discussion to form process; screening of ideas; development of recommendations; and managing outreach to the community</i>	<i>Committee has primary responsibility for concept development, and/or overseeing participation process, and/or making specific recommendations to Planning Commission, Mayor and/or City Council</i>

**RESOLUTION TRANSMITTING THE CITY OF SAINT PAUL'S SUPPORT OF THE
ADOPTION OF THE RED ROCK CORRIDOR IMPLEMENTATION PLAN BY THE RED
ROCK CORRIDOR COMMISSION**

WHEREAS, the Red Rock Corridor project will provide for transit improvements in the southeastern portion of the Twin Cities; and

WHEREAS, the Red Rock Corridor is approximately 20 miles, and connects downtown Saint Paul with its East Side neighborhoods and the suburbs of Newport, Saint Paul Park, Cottage Grove, and Hastings; and

WHEREAS, the City of Saint Paul is an active member of the Red Rock Corridor Commission, as represented by Councilmember Prince; and

WHEREAS, the Alternatives Analysis Update completed in 2014 identified bus rapid transit (BRT) as the mode best aligned with the needs of the corridor; and

WHEREAS, a 15-month study for the Implementation Plan for BRT service along the Red Rock Corridor has concluded; and

WHEREAS, the final route considered for the Implementation Plan provides direct access to residents, businesses, and jobs in the cities along the corridor; and

WHEREAS, the completed Implementation Plan recommends a phased approach with near-term and long-term strategies to building transit ridership and introducing BRT to the corridor; and

WHEREAS, based on technical information and public engagement, the completed Implementation Plan establishes the near-term goal of supporting improved local and express bus service to help build transit ridership in the southeast metro; and

WHEREAS, based on technical information and public engagement, the completed Implementation Plan establishes the long-term goal of developing BRT in the southeast metro; and

WHEREAS, the completed Implementation Plan contains financial, development and service plans for improving existing transit service and the build out of bus rapid transit; and

WHEREAS, the Red Rock Corridor Commission held a public hearing on October 26, 2016 as part of the Implementation Plan decision making process.

NOW THEREFORE, BE IT RESOLVED that the City of Saint Paul supports the findings of the Red Rock Corridor Implementation Plan; and

BE IT FURTHER RESOLVED that the City of Saint Paul will evaluate the need for station area development within its jurisdiction as the provision of transit in the corridor changes as guided

by the Implementation Plan, based on the Metropolitan Council guidelines for development density, level of activity, and design.

Figure 1: BRT Alternative A-B-C-D2-E2



Transportation Committee Staff Report

Committee date: November 7, 2016

Project Name	<i>"A Line" Rapid Transit, Green Line Light Rail Transit</i>
Geographic Scope	<i>46th Street Blue Line station to Rosedale via 46th Street/Ford Pkwy and Snelling Ave; Union Depot to Target Field</i>
Ward(s)	<i>1, 2, 3, 4</i>
District Council(s)	<i>1,7, 8, 11, 12, 13, 14, 15, 17</i>
Project Description	<i>"A Line" is arterial bus rapid transit opened in 2016; Green Line light rail transit opened in 2014</i>
Project Webpage	<i>http://www.metrotransit.org/snelling-rapid-bus-project; http://www.metrotransit.org/metro-green-line</i>
Project Contact, email/phone	<i>Katie Roth, Katie.Roth@metrotransit.org</i>
Lead Agency/Department	<i>Metro Transit</i>
Purpose of Project/Plan	<i>Transit improvement, development leverage</i>
Planning References	
Project stage	<i>Both lines open</i>
General Timeline	
District Council position (if applicable)	
Level of Committee Involvement	<i>Inform</i>
Previous Committee action	<i>Received A Line updates in February and May 2014; numerous updates and actions regarding the Green Line from 2010 to 2014</i>
Level of Public Involvement	
Public Hearing	
Public Hearing Location	
Primary Funding Source(s)	
Cost	

Level of Committee Involvement

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