

REVITALIZING SAINT PAUL FOR A STRONGER TOMORROW

2026 CAPITAL IMPROVEMENT
BUDGET & PROGRAM
Mayor Melvin Carter



SAINT PAUL
MINNESOTA

CITY OF SAINT PAUL

2026 ADOPTED CAPITAL IMPROVEMENT BUDGET

City of Saint Paul Budget information available at stpaul.gov/budget

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SAINT PAUL
MINNESOTA

Acknowledgement

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Budget Summary

By Financing Source

BUDGET SUMMARY: By Financing Source

Federal Grants and Aids	2022 Adopted	2023 Adopted	2024 Adopted	2025 Adopted	2026 Adopted	2027 Tentative
Community Development Block Grant	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Federal Discretionary	1,916,000	8,801,000	1,000,000	720,000	2,977,400	12,894,240
Total Federal Grants and Aids	5,916,000	12,801,000	5,000,000	4,720,000	6,977,400	16,894,240

Local: General Obligation Bonds	2022 Adopted	2023 Adopted	2024 Adopted	2025 Adopted	2026 Adopted	2027 Tentative
Capital Improvement Bonds	11,705,000	22,369,000	4,546,000	4,147,000	3,916,000	11,000,000
CIB Bond Interest Earnings	222,000	222,000	222,000	269,319	269,319	269,319
General Obligation Capital Notes	-	-	-	2,760,000	2,856,600	2,956,581
Library Bonds	-	7,169,000	-	-	-	-
Public Safety Bonds	1,147,000	-	-	-	-	-
Street Reconstruction Bonds	15,000,000	16,500,000	16,500,000	22,350,000	15,500,000	15,500,000
Total Local: General Obligation Bonds	28,074,000	46,260,000	21,268,000	29,526,319	22,541,919	29,725,900

Local: Other Financing Sources	2022 Adopted	2023 Adopted	2024 Adopted	2025 Adopted	2026 Adopted	2027 Tentative
Assessments	200,000	200,000	200,000	4,050,000	3,550,000	3,920,000
City 1% Sales Tax Projects**	-	-	-	55,063,420	51,900,000	28,160,000
City 1% Sales Tax Revenue**	-	-	29,184,000	46,000,000	46,000,000	41,791,000
Neighborhood Sales Tax Revitalization (STAR)	-	380,000	-	-	-	-
Other Financing	100,000	-	-	-	-	-
Parking Fund Transfers	600,000	-	-	-	-	-
Private Utility Financing	20,000	20,000	20,000	20,000	20,000	20,000
Public Improvement Aid	60,000	160,000	60,000	60,000	60,000	60,000
Ramsey County	1,446,000	1,093,000	410,000	-	1,500,000	500,000
Saint Paul Water Utility	1,400,000	1,400,000	1,400,000	2,400,000	3,500,000	4,200,000

**City 1% Sales Tax revenue appears twice in the budget: where collected, and as a City 1% Sales Tax construction project.

BUDGET SUMMARY: By Financing Source

Local: Other Financing Sources	2022 Adopted	2023 Adopted	2024 Adopted	2025 Adopted	2026 Adopted	2027 Tentative
Sales Tax Bonds	-	19,953,000	2,400,000	-	-	-
Sewer Utility Fund	1,100,000	1,100,000	1,100,000	2,100,000	3,500,000	4,200,000
Street Maintenance Program	1,485,000	1,485,000	1,485,000	1,485,000	1,485,000	1,485,000
Tax Increment Financing	776,000	-	-	-	-	-
Transfer from General Fund	-	-	900,000	572,000	572,000	172,000
Total Local: Other Financing Sources	7,187,000	25,791,000	37,159,000	111,750,420	112,087,000	84,508,000

State Grants and Aids	2022 Adopted	2023 Adopted	2024 Adopted	2025 Adopted	2026 Adopted	2027 Tentative
Minnesota Department of Transportation	-	-	426,000	5,500,000	662,000	-
Municipal State Aid	13,586,000	11,900,000	15,735,115	11,454,000	10,946,000	4,510,000
Municipal State Aid - Prior Year Contingency	-	-	-	-	500,000	-
State Grants	-	-	-	1,758,000	-	-
Total State Grants and Aids	13,586,000	11,900,000	16,161,115	18,712,000	12,108,000	4,510,000

Total All Financing Sources	54,763,000	96,752,000	79,588,115	164,708,739	153,714,319	135,638,140
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***City 1% Sales Tax revenue appears twice in the budget: where collected, and as a City 1% Sales Tax construction project.*

Financing Sources by Department

BUDGET SUMMARY: Financing Sources by Department

Fire	2022 Adopted	2023 Adopted	2024 Adopted	2025 Adopted	2026 Adopted	2027 Tentative
Capital Improvement Bonds	-	-	-	-	-	40,111
General Obligation Capital Notes	-	-	-	1,495,000	1,547,325	1,601,481
Public Safety Bonds	1,147,000	-	-	-	-	-
Sales Tax Bonds	-	6,853,000	1,300,000	-	-	-
Total Fire	1,147,000	6,853,000	1,300,000	1,495,000	1,547,325	1,641,592

General Government (Office of Financial Services)	2022 Adopted	2023 Adopted	2024 Adopted	2025 Adopted	2026 Adopted	2027 Tentative
Capital Improvement Bonds	2,280,000	20,133,000	2,280,000	1,840,000	2,280,000	945,000
CIB Bond Interest Earnings	222,000	222,000	222,000	269,319	269,319	269,319
Parking Fund Transfers	600,000	-	-	-	-	-
Public Improvement Aid	30,000	30,000	30,000	30,000	30,000	30,000
Total General Government (Office of Financial Services)	3,132,000	20,385,000	2,532,000	2,139,319	2,579,319	1,244,319

Libraries	2022 Adopted	2023 Adopted	2024 Adopted	2025 Adopted	2026 Adopted	2027 Tentative
Capital Improvement Bonds	1,000,000	-	-	-	-	4,793,944
Library Bonds	-	7,169,000	-	-	-	-
Transfer from General Fund	-	-	500,000	-	-	-
Total Libraries	1,000,000	7,169,000	500,000	-	-	4,793,944

BUDGET SUMMARY: Financing Sources by Department

Parks and Recreation	2022 Adopted	2023 Adopted	2024 Adopted	2025 Adopted	2026 Adopted	2027 Tentative
Capital Improvement Bonds	6,676,000	1,036,000	1,036,000	1,267,000	1,036,000	1,855,945
City 1% Sales Tax Projects**	-	-	-	42,863,420	25,400,000	6,000,000
City 1% Sales Tax Revenue**	-	-	7,296,000	11,500,000	11,500,000	10,455,000
Community Development Block Grant	700,000	350,000	262,000	262,000	1,300,000	1,300,000
Other Financing	100,000	-	-	-	-	-
Public Improvement Aid	30,000	30,000	30,000	30,000	30,000	30,000
Sales Tax Bonds	-	13,100,000	-	-	-	-
Total Parks and Recreation	7,506,000	14,516,000	8,624,000	55,922,420	39,266,000	19,640,945

Planning and Economic Development	2022 Adopted	2023 Adopted	2024 Adopted	2025 Adopted	2026 Adopted	2027 Tentative
Community Development Block Grant	3,210,000	3,560,000	3,598,000	3,598,000	2,525,000	2,525,000
Total Planning and Economic Development	3,210,000	3,560,000	3,598,000	3,598,000	2,525,000	2,525,000

Police	2022 Adopted	2023 Adopted	2024 Adopted	2025 Adopted	2026 Adopted	2027 Tentative
General Obligation Capital Notes	-	-	-	1,265,000	1,309,275	1,355,100
Sales Tax Bonds	-	-	1,100,000	-	-	-
Total Police	-	-	1,100,000	1,265,000	1,309,275	1,355,100

BUDGET SUMMARY: Financing Sources by Department

Public Works	2022 Adopted	2023 Adopted	2024 Adopted	2025 Adopted	2026 Adopted	2027 Tentative
Assessments	200,000	200,000	200,000	4,050,000	3,550,000	3,920,000
Capital Improvement Bonds	1,749,000	1,200,000	1,230,000	1,040,000	600,000	3,365,000
City 1% Sales Tax Projects**	-	-	-	12,200,000	26,500,000	22,160,000
City 1% Sales Tax Revenue**	-	-	21,888,000	34,500,000	34,500,000	31,336,000
Federal Discretionary	1,916,000	8,801,000	1,000,000	720,000	2,977,400	12,894,240
Minnesota Department of Transportation	-	-	426,000	5,500,000	662,000	-
Municipal State Aid	13,586,000	11,900,000	15,735,115	11,454,000	10,946,000	4,510,000
Municipal State Aid - Prior Year Contingency	-	-	-	-	500,000	-
Neighborhood Sales Tax Revitalization (STAR)	-	380,000	-	-	-	-
Private Utility Financing	20,000	20,000	20,000	20,000	20,000	20,000
Public Improvement Aid	-	100,000	-	-	-	-
Ramsey County	1,446,000	1,093,000	410,000	-	1,500,000	500,000
Saint Paul Water Utility	1,400,000	1,400,000	1,400,000	2,400,000	3,500,000	4,200,000
Sewer Utility Fund	1,100,000	1,100,000	1,100,000	2,100,000	3,500,000	4,200,000
State Grants	-	-	-	1,758,000	-	-
Street Maintenance Program	1,485,000	1,485,000	1,485,000	1,485,000	1,485,000	1,485,000
Street Reconstruction Bonds	15,000,000	16,500,000	16,500,000	22,350,000	15,500,000	15,500,000
Tax Increment Financing	776,000	-	-	-	-	-
Transfer from General Fund	-	-	400,000	572,000	572,000	172,000
Total Public Works	38,678,000	44,179,000	61,794,115	100,149,000	106,312,400	104,262,240

Safety and Inspections	2022 Adopted	2023 Adopted	2024 Adopted	2025 Adopted	2026 Adopted	2027 Tentative
Community Development Block Grant	90,000	90,000	140,000	140,000	175,000	175,000
Total Safety and Inspections	90,000	90,000	140,000	140,000	175,000	175,000

Total All Departments	54,763,000	96,752,000	79,588,115	164,708,739	153,714,319	135,638,140
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Allocation of Funds by Department and Project Type

BUDGET SUMMARY: Spending by Department and Project Type

Fire	2025 Adopted	2025 Adopted % of Dept. Total	2026 Adopted	2026 Adopted % of Dept. Total
Building Improvements	-	0.00%	-	0.00%
Vehicles	1,495,000	100.00%	1,547,325	100.00%
Total Fire	1,495,000		1,547,325	

General Government (Office of Financial Services)	2025 Adopted	2025 Adopted % of Dept. Total	2026 Adopted	2026 Adopted % of Dept. Total
Bond Sale/Discount/Administrative Expenses	399,319	18.67%	399,319	15.48%
Building Improvements	1,580,000	73.86%	2,030,000	78.70%
Contingency: Specified/Unspecified	150,000	7.01%	150,000	5.82%
Public Art	10,000	0.47%	-	0.00%
Total General Government (Office of Financial Services)	2,139,319		2,579,319	

Parks and Recreation	2025 Adopted	2025 Adopted % of Dept. Total	2026 Adopted	2026 Adopted % of Dept. Total
Bicycle and Trail Facilities	250,000	0.45%	250,000	0.64%
Building Improvements	32,607,795	58.31%	18,900,000	48.13%
Parks and Playground Improvements	22,734,625	40.65%	19,786,000	50.39%
Regional Park Improvements	-	0.00%	-	0.00%
Tree Planting	330,000	0.59%	330,000	0.84%
Total Parks and Recreation	55,922,420		39,266,000	

Planning and Economic Development	2025 Adopted	2025 Adopted % of Dept. Total	2026 Adopted	2026 Adopted % of Dept. Total
Building Improvements	-	0.00%	2,525,000	100.00%
Economic Development - Commercial Improvements	785,000	21.82%	-	0.00%
Economic Development - Residential Improvements	2,603,000	72.35%	-	0.00%
Public Art	210,000	5.84%	-	0.00%
Total Planning and Economic Development	3,598,000		2,525,000	

BUDGET SUMMARY: Spending by Department and Project Type

Police	2025 Adopted	2025 Adopted % of Dept. Total	2026 Adopted	2026 Adopted % of Dept. Total
Building Improvements	-	0.00%	-	0.00%
Vehicles	1,265,000	100.00%	1,309,275	100.00%
Total Police	1,265,000		1,309,275	

Public Works	2025 Adopted	2025 Adopted % of Dept. Total	2026 Adopted	2026 Adopted % of Dept. Total
Bicycle and Trail Facilities	8,421,000	8.41%	1,897,000	1.78%
Bridge Improvements	250,000	0.25%	1,360,000	1.28%
Building Improvements	-	0.00%	-	0.00%
Contingency: Specified/Unspecified	300,000	0.30%	300,000	0.28%
Sidewalk and Alley Improvements	2,588,000	2.58%	7,237,400	6.81%
Street and Lighting Improvements	85,560,000	85.43%	93,472,000	87.92%
Traffic Signals and Channelization	3,030,000	3.03%	2,046,000	1.92%
Total Public Works	100,149,000		106,312,400	

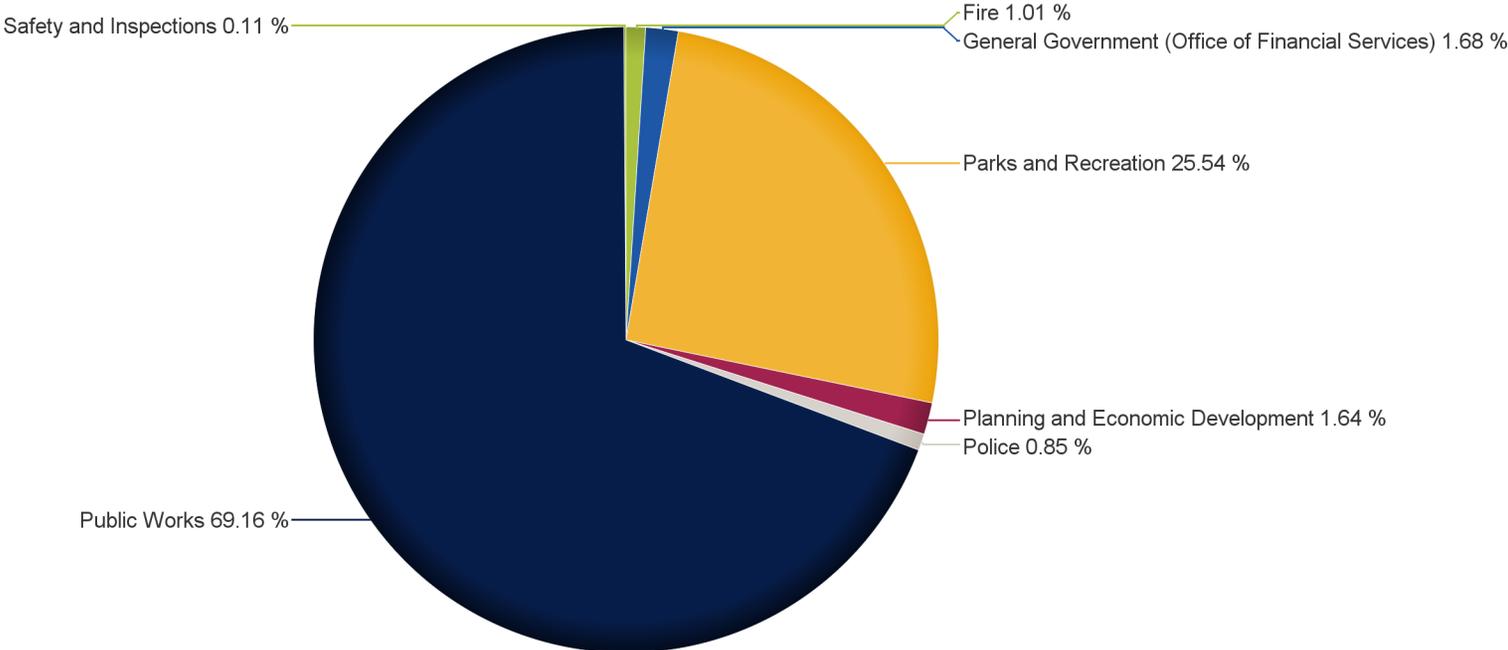
Safety and Inspections	2025 Adopted	2025 Adopted % of Dept. Total	2026 Adopted	2026 Adopted % of Dept. Total
Building Improvements	-	0.00%	175,000	100.00%
Vacant and Hazardous Building Demolition	140,000	100.00%	-	0.00%
Total Safety and Inspections	140,000		175,000	

Grand Total	164,708,739		153,714,319	
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Spending by Department - Pie Chart

BUDGET SUMMARY: Spending by Department

Department	2026 ADOPTED	% of Total
Fire	1,547,325	1.01%
General Government (Office of Financial Services)	2,579,319	1.68%
Parks and Recreation	39,266,000	25.54%
Planning and Economic Development	2,525,000	1.64%
Police	1,309,275	0.85%
Public Works	106,312,400	69.16%
Safety and Inspections	175,000	0.11%
Total All Departments		153,714,319



All Projects by Budget Phase

BUDGET SUMMARY All Projects: 2026 Budget Process by Phase

Project Name	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed		City Council Adopted	
	2026	2027	2026	2027	2026	2027	2026	2027
10 Home Restorations in St Paul	10,000	10,000	10,000	10,000	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	300,000	300,000	300,000	300,000
Arlington - Jackson to Payne	2,720,000	14,660,000	2,720,000	14,660,000	1,300,000	15,890,000	1,300,000	15,890,000
Arlington - Wheelock to Jackson	2,820,000	-	2,820,000	-	1,300,000	-	1,300,000	-
Asphalt Restoration and Replacement Program*	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Athletic Complex Design	200,000	-	200,000	-	85,000	-	85,000	-
Baker Park Play Area	-	650,000	-	650,000	-	650,000	-	650,000
Battle Creek Park Play Area Renovation	-	650,000	-	-	-	-	-	-
Bike Improvement Program*	172,000	172,000	172,000	172,000	172,000	172,000	172,000	172,000
Boost	800,000	-	-	-	-	-	-	-
Business Investment and Revitalization Fund	100,000	100,000	-	-	-	-	-	-
Business Investment Fund	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Capital City Bikeway St Peter Wabasha Extensions	1,500,000	6,842,600	1,500,000	6,842,600	1,500,000	6,842,600	1,500,000	6,842,600
Children's Play Area Improvements*	-	251,000	-	251,000	-	251,000	-	251,000
CIB Bond Sale Costs*	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000
CIB Contingency*	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
City 1% Sales Tax Parks**	11,500,000	10,455,000	11,500,000	10,455,000	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	34,500,000	31,336,000	34,500,000	31,336,000
Citywide 30% AMI Housing Program	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Citywide Long-Term Capital Maintenance Program*	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000

* Project is an Annual Program

BUDGET SUMMARY All Projects: 2026 Budget Process by Phase

Project Name	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed		City Council Adopted	
	2026	2027	2026	2027	2026	2027	2026	2027
Citywide Stairway Repair and Replacement Program*	250,000	250,000	-	-	-	-	-	-
Citywide Tree Planting Program*	330,000	300,000	330,000	300,000	330,000	300,000	330,000	300,000
Community Proposals*	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Como Geothermal - Trio (Phase I)	500,000	-	500,000	-	-	-	-	-
Conway Park Play Area	650,000	-	650,000	-	650,000	-	650,000	-
Dousman Play Area Renovation	-	400,000	-	-	-	-	-	-
Downtown Park Improvements	1,600,000	-	1,600,000	-	1,700,000	-	1,700,000	-
Earl - Maryland to Minnehaha	14,240,000	-	14,240,000	-	14,000,000	-	14,000,000	-
Earl - Minnehaha to Burns	2,640,000	14,370,000	2,640,000	14,370,000	1,200,000	13,780,000	1,200,000	13,780,000
East 7th - Clarence to Hazel	-	-	-	-	-	1,400,000	-	1,400,000
Eastside Community Center Design	200,000	-	200,000	-	1,850,000	-	1,850,000	-
East Side Home Improvement Revolving Loan Fund	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
East Side Homeownership Initiative	480,000	480,000	480,000	480,000	480,000	480,000	480,000	480,000
Eustis/Cromwell - Territorial to Wabash	900,000	-	900,000	-	-	-	-	-
Fire Vehicles*	1,547,325	1,601,481	1,547,325	1,601,481	1,547,325	1,601,481	1,547,325	1,601,481
Highland National Golf Course Structural Building Replacement	-	2,000,000	-	-	-	-	-	-
Highland Park Aquatic Center - Children's Activity Pool Improvements	-	800,000	-	-	-	-	-	-
Hillcrest Design	100,000	-	100,000	-	-	-	-	-
Hmong Community Center	175,000	-	100,000	-	100,000	-	100,000	-
Housing Real Estate Multi-Unit Development Fund	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
I35E Bridge over Shepard Signals	300,000	-	300,000	-	300,000	-	400,000	-

* Project is an Annual Program

BUDGET SUMMARY All Projects: 2026 Budget Process by Phase

Project Name	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed		City Council Adopted	
	2026	2027	2026	2027	2026	2027	2026	2027
Jackson - Arlington to Wheelock Pedestrian Improvements	100,000	-	100,000	-	100,000	-	100,000	-
Jackson - Maryland to Arlington	1,700,000	-	1,700,000	-	-	-	-	-
Jackson - Rose to Arlington	1,300,000	-	1,300,000	-	1,300,000	-	1,300,000	-
John Ireland Bridge over 94	700,000	-	700,000	-	700,000	-	700,000	-
Lighting Improvements*	500,000	500,000	500,000	500,000	500,000	500,000	250,000	500,000
Local Street, Alley, Sewer and Lighting Program*	550,000	150,000	550,000	150,000	550,000	150,000	550,000	150,000
Maryland Ave Traffic Signal Enhancements	706,000	2,332,000	706,000	2,332,000	706,000	2,332,000	706,000	2,332,000
Maryland - Como to Dale	1,240,000	-	1,240,000	-	1,400,000	-	1,400,000	-
Maryland - Dale to Rice	-	-	-	-	-	260,000	-	260,000
McMurray Field Renovation	-	2,000,000	-	-	-	-	-	-
Mears Park Renovation	-	2,500,000	-	-	-	-	-	-
Minnehaha - Payne to E7th	1,500,000	6,664,640	1,500,000	6,664,640	1,500,000	6,664,640	1,500,000	6,664,640
Municipal State Aid Contingency*	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
New Central District Police Building	-	2,000,000	-	-	-	-	-	-
Outdoor Court Restoration Program*	236,000	250,000	236,000	250,000	236,000	250,000	236,000	250,000
Park and Library Capital Asset Revitalization*	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Parks Grant Prep/Preliminary Design Program*	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Payne Pedestrian Improvements	1,575,000	-	1,575,000	-	1,575,000	-	1,575,000	-
Pedestrian and Traffic Safety Program*	225,000	250,000	225,000	250,000	225,000	250,000	225,000	250,000
Pelham - Franklin to MRB	18,450,000	-	18,450,000	-	12,800,000	-	12,800,000	-
Police Vehicles*	1,309,275	1,355,100	1,309,275	1,355,100	1,309,275	1,355,100	1,309,275	1,355,100

* Project is an Annual Program

BUDGET SUMMARY All Projects: 2026 Budget Process by Phase

Project Name	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed		City Council Adopted	
	2026	2027	2026	2027	2026	2027	2026	2027
Railroad Crossing Safety Improvements Program*	50,000	50,000	40,000	40,000	40,000	40,000	40,000	40,000
Ramsey County Traffic Signals Annual Program*	500,000	500,000	500,000	500,000	500,000	500,000	1,000,000	1,000,000
Randolph and Lexington Sidewalk Repair	1,130,000	-	1,130,000	-	130,000	-	-	-
Randolph Avenue Bridge	-	3,000,000	260,000	2,740,000	260,000	2,740,000	260,000	2,740,000
Real Estate Division Design Services*	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Replace Fire Station 20	-	500,000	-	-	-	-	-	-
Revitalize Asphalt	5,425,000	-	5,425,000	-	400,000	300,000	400,000	300,000
Revitalize Buildings & Parks	9,600,000	-	9,600,000	-	2,965,000	2,300,000	2,965,000	2,300,000
Revitalize Courts	1,080,000	-	1,080,000	-	500,000	500,000	500,000	500,000
Revitalize Fields	9,110,000	-	9,110,000	-	13,000,000	2,500,000	13,000,000	2,500,000
Revitalize Play Areas	2,221,875	-	2,221,875	-	2,600,000	400,000	2,600,000	400,000
Revitalize Water Features	3,050,000	-	3,050,000	-	-	-	-	-
Rice St - Pennsylvania to Co Rd B	2,000,000	-	2,000,000	-	2,000,000	-	2,000,000	-
River Balcony Design	200,000	-	200,000	-	-	-	-	-
River Learning Center Design	200,000	-	200,000	-	2,300,000	-	2,300,000	-
Ryan Park Play Area	650,000	-	650,000	-	650,000	-	650,000	-
Safe Routes to School: Chelsea Heights	1,800,000	-	1,800,000	-	1,800,000	-	1,800,000	-
Safe Routes to School: Focus	-	-	-	-	162,000	-	162,000	-
Safe Routes to School: West Side	1,277,400	-	1,277,400	-	1,277,400	-	1,277,400	-
Saint Paul Home Repair Loan Fund	600,000	600,000	85,000	185,000	85,000	185,000	85,000	185,000
Saint Paul Police Impound Lot Relocation	-	5,450,000	-	-	-	-	-	-
Saint Paul Streets Paving Program*	18,020,000	18,020,000	18,020,000	18,020,000	18,020,000	18,020,000	18,520,000	18,520,000
Saint Paul Streets Traffic Signals*	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Shepard Road Lighting Improvements	-	-	-	-	-	-	750,000	-

* Project is an Annual Program

BUDGET SUMMARY All Projects: 2026 Budget Process by Phase

Project Name	All Project Submissions		CIB Committee Recommendations		Mayor's Proposed		City Council Adopted	
	2026	2027	2026	2027	2026	2027	2026	2027
Sidewalk Reconstruction Program*	1,535,000	1,535,000	1,535,000	1,535,000	1,985,000	1,485,000	2,485,000	1,485,000
Signalized Intersection Safety Improvements Program*	240,000	250,000	240,000	250,000	240,000	250,000	240,000	250,000
Summit - Mississippi River Blvd to Fairview	3,570,000	-	3,570,000	-	1,900,000	-	1,900,000	-
Transfers to Debt Service Fund*	269,319	269,319	269,319	269,319	269,319	269,319	269,319	269,319
Transforming Libraries: Hayden Heights Library Renovation	-	3,550,000	-	3,550,000	-	3,550,000	-	3,550,000
Transforming Libraries: Riverview Library Renovation	-	10,000,000	-	784,000	-	784,000	-	784,000
Vacant & Hazardous Building Demolition	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000
West Minnehaha Play Area	-	650,000	-	650,000	-	650,000	-	650,000
Total:	176,839,194	153,689,140	174,599,194	126,388,140	151,744,319	134,638,140	153,714,319	135,638,140

* Project is an Annual Program

Projects by Financing Source

BUDGET SUMMARY: Projects by Financing Source

Assessments	2025 Adopted	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative
Arlington - Jackson to Payne	-	-	1,890,000	-	-	-
Arlington - Wheelock to Jackson	-	-	-	2,050,000	-	-
Earl - Maryland to Minnehaha	-	1,800,000	-	-	-	-
Earl - Minnehaha to Burns	-	-	1,880,000	-	-	-
Jackson University to Pennsylvania	800,000	-	-	-	-	-
Local Street, Alley, Sewer and Lighting Program*	150,000	150,000	150,000	150,000	150,000	150,000
Maryland - Como to Dale	-	-	-	2,300,000	-	-
Maryland - Dale to Rice	-	-	-	-	2,100,000	-
Pelham - Franklin to MRB	-	1,600,000	-	-	-	-
Robert - Kellogg to 11th	2,250,000	-	-	-	-	-
Sidewalk Reconstruction Program*	50,000	-	-	-	-	-
Summit - Mississippi River Blvd to Fairview	-	-	-	2,850,000	-	-
University I35E to Lafayette	800,000	-	-	-	-	-
Total Assessments	4,050,000	3,550,000	3,920,000	7,350,000	2,250,000	150,000

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BUDGET SUMMARY: Projects by Financing Source

Capital Improvement Bonds	2025 Adopted	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative
Asphalt Restoration and Replacement Program*	250,000	250,000	250,000	250,000	250,000	250,000
Available for Other Projects	-	-	-	6,294,000	6,814,000	6,814,000
Children's Play Area Improvements*	231,000	-	251,000	251,000	251,000	251,000
CIB Bond Sale Costs*	130,000	130,000	130,000	130,000	130,000	130,000
CIB Contingency*	150,000	150,000	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	1,500,000	1,500,000
Citywide Stairway Repair and Replacement Program*	250,000	-	-	750,000	250,000	250,000
Citywide Tree Planting Program*	330,000	330,000	300,000	300,000	300,000	300,000
Community Proposals*	500,000	500,000	500,000	500,000	500,000	500,000
Outdoor Court Restoration Program*	236,000	236,000	250,000	250,000	250,000	250,000
Park and Library Capital Asset Revitalization*	200,000	200,000	200,000	200,000	200,000	200,000
Parks Grant Prep/Preliminary Design Program*	20,000	20,000	20,000	20,000	20,000	20,000
Pedestrian and Traffic Safety Program*	225,000	225,000	250,000	250,000	250,000	250,000
Railroad Crossing Safety Improvements Program*	10,000	-	-	30,000	10,000	10,000
Randolph Avenue Bridge	-	260,000	2,740,000	-	-	-
Signalized Intersection Safety Improvements Program*	115,000	115,000	125,000	125,000	125,000	125,000
Transforming Libraries: Hayden Heights Library Renovation	-	-	3,550,000	-	-	-
Transforming Libraries: Riverview Library Renovation	-	-	784,000	-	-	-
Total Capital Improvement Bonds	4,147,000	3,916,000	11,000,000	11,000,000	11,000,000	11,000,000

CIB Bond Interest Earnings	2025 Adopted	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative
Transfers to Debt Service Fund*	269,319	269,319	269,319	269,319	269,319	269,319
Total CIB Bond Interest Earnings	269,319	269,319	269,319	269,319	269,319	269,319

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**City 1% Sales Tax revenue appears twice in the budget: where collected, and as a City 1% Sales Tax construction project.

BUDGET SUMMARY: Projects by Financing Source

City 1% Sales Tax Projects**	2025 Adopted	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative
Arlington - Jackson to Payne	-	1,300,000	11,000,000	-	-	-
Arlington - Wheelock to Jackson	-	1,300,000	-	13,380,000	-	-
Athletic Complex Design	100,000	85,000	-	-	-	-
Como Geothermal - Trio (Phase I)	6,077,795	-	-	-	-	-
Downtown Park Improvements	2,330,000	1,700,000	-	-	250,000	250,000
Earl - Maryland to Minnehaha	-	10,200,000	-	-	-	-
Earl - Minnehaha to Burns	-	1,200,000	9,500,000	-	-	-
East 7th - Clarence to Hazel	-	-	1,400,000	-	-	-
Eastside Community Center Design	2,500,000	1,850,000	-	7,000,000	7,000,000	7,000,000
Hillcrest Design	100,000	-	-	-	-	-
Jackson University to Pennsylvania	6,100,000	-	-	-	-	-
Maryland - Como to Dale	-	1,400,000	-	11,500,000	-	-
Maryland - Dale to Rice	-	-	260,000	-	2,140,000	-
Pelham - Franklin to MRB	-	9,200,000	-	-	-	-
Revitalize Asphalt	1,925,000	400,000	300,000	300,000	1,000,000	1,000,000
Revitalize Buildings & Parks	9,600,000	2,965,000	2,300,000	2,800,000	4,800,000	7,500,000
Revitalize Courts	3,263,750	500,000	500,000	1,000,000	3,500,000	500,000
Revitalize Fields	7,145,000	13,000,000	2,500,000	500,000	700,000	1,000,000
Revitalize Play Areas	4,591,875	2,600,000	400,000	400,000	1,500,000	1,500,000
Revitalize Water Features	2,700,000	-	-	-	250,000	250,000
River Balcony Design	30,000	-	-	-	-	-
River Learning Center Design	2,500,000	2,300,000	-	-	-	-
Summit - Mississippi River Blvd to Fairview	-	1,900,000	-	17,280,000	-	-
University I35E to Lafayette	6,100,000	-	-	-	-	-
Total City 1% Sales Tax Projects**	55,063,420	51,900,000	28,160,000	54,160,000	21,140,000	19,000,000

City 1% Sales Tax Revenue**	2025 Adopted	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative
City 1% Sales Tax Parks**	11,500,000	11,500,000	10,455,000	10,696,000	-	-
City 1% Sales Tax Public Works**	34,500,000	34,500,000	31,336,000	32,088,000	-	-
Total City 1% Sales Tax Revenue**	46,000,000	46,000,000	41,791,000	42,784,000	-	-

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BUDGET SUMMARY: Projects by Financing Source

Community Development Block Grant	2025 Adopted	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative
10 Home Restorations in St Paul	-	10,000	10,000	-	-	-
Acquisition Fund for Community Investment	220,000	300,000	300,000	-	-	-
Baker Park Play Area	-	-	650,000	-	-	-
Black Arts + Tech Center	210,000	-	-	-	-	-
Business Investment Fund	190,000	250,000	250,000	-	-	-
Cerensity Senior Care- Humboldt Skilled Nursing Facility Rehab	78,000	-	-	-	-	-
Citywide 30% AMI Housing Program	245,000	300,000	300,000	-	-	-
Citywide Economic Development Program	75,000	-	-	-	-	-
Conway Park Play Area	-	650,000	-	-	-	-
East Side Home Improvement Revolving Loan Fund	300,000	500,000	500,000	-	-	-
East Side Homeownership Initiative	225,000	480,000	480,000	-	-	-
Hazel Park Phase II	100,000	-	-	-	-	-
Hmong Community Center	-	100,000	-	-	-	-
Housing Real Estate Multi-Unit Development Fund	480,000	500,000	500,000	-	-	-
North End Economic Development Business Investment Fund	100,000	-	-	-	-	-
North End Revitalization Fund	200,000	-	-	-	-	-
Prospect Park Play Area	162,000	-	-	-	-	-
Rondo Community Land Trust Homebuyer Initiated Program - Rehab Gap Program	150,000	-	-	-	-	-
Ryan Park Play Area	-	650,000	-	-	-	-
Saint Paul Green Line Home Improvement Loan Fund	200,000	-	-	-	-	-
Saint Paul Home Improvement Loan Fund	200,000	-	-	-	-	-
Saint Paul Home Repair Loan Fund	725,000	85,000	185,000	-	-	-
Vacant & Hazardous Building Demolition	140,000	175,000	175,000	-	-	-
West Minnehaha Play Area	-	-	650,000	-	-	-
Total Community Development Block Grant	4,000,000	4,000,000	4,000,000	-	-	-

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BUDGET SUMMARY: Projects by Financing Source

Federal Discretionary	2025 Adopted	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative
Capital City Bikeway St Peter Wabasha Extensions	-	-	5,337,600	-	-	-
Maryland Ave Traffic Signal Enhancements	-	-	2,332,000	-	-	-
Minnehaha - Payne to E7th	-	-	5,224,640	-	-	-
Payne Pedestrian Improvements	-	1,200,000	-	-	-	-
Safe Routes to School: Chelsea Heights	-	1,000,000	-	-	-	-
Safe Routes to School: Crossroads Elementary	720,000	-	-	-	-	-
Safe Routes to School: West Side	-	777,400	-	-	-	-
Total Federal Discretionary	720,000	2,977,400	12,894,240	-	-	-

General Obligation Capital Notes	2025 Adopted	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative
Fire Vehicles*	1,495,000	1,547,325	1,601,481	1,657,533	1,715,547	1,715,547
Police Vehicles*	1,265,000	1,309,275	1,355,100	1,402,528	1,451,617	-
Total General Obligation Capital Notes	2,760,000	2,856,600	2,956,581	3,060,061	3,167,164	1,715,547

Minnesota Department of Transportation	2025 Adopted	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative
Capital City Bikeway Kellogg - St. Peter to W7th	5,500,000	-	-	-	-	-
Safe Routes to School: Focus	-	162,000	-	-	-	-
Safe Routes to School: West Side	-	500,000	-	-	-	-
Total Minnesota Department of Transportation	5,500,000	662,000	-	-	-	-

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BUDGET SUMMARY: Projects by Financing Source

Municipal State Aid	2025 Adopted	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative
3rd and Maria Traffic Signal	450,000	-	-	-	-	-
6th & Mounds Traffic Signal	100,000	-	-	-	-	-
Capital City Bikeway Kellogg - St. Peter to W7th	2,524,000	-	-	-	-	-
Capital City Bikeway St Peter Wabasha Extensions	-	1,500,000	1,505,000	-	-	-
Dale Street Signal Enhancements and Modernization	500,000	-	-	-	-	-
I35E Bridge over Shepard Signals	-	400,000	-	-	-	-
Jackson - Arlington to Wheelock Pedestrian Improvements	-	100,000	-	-	-	-
Jackson - Rose to Arlington	-	1,300,000	-	-	-	-
John Ireland Bridge over 94	-	700,000	-	-	-	-
Lighting Improvements*	500,000	250,000	500,000	500,000	500,000	500,000
Maryland Ave Traffic Signal Enhancements	600,000	706,000	-	-	-	-
Maryland - Clark to Edgerton	75,000	-	-	-	-	-
Minnehaha - Payne to E7th	-	1,500,000	1,440,000	-	-	-
Municipal State Aid Contingency*	300,000	300,000	300,000	300,000	300,000	300,000
Payne Pedestrian Improvements	-	375,000	-	-	-	-
Purple Line BRT	500,000	-	-	-	-	-
Railroad Crossing Safety Improvements Program*	40,000	40,000	40,000	40,000	40,000	40,000
Ramsey County Traffic Signals Annual Program*	500,000	500,000	500,000	500,000	500,000	500,000
Rice St - Pennsylvania to Co Rd B	2,000,000	2,000,000	-	2,100,000	-	-
Safe Routes to School: Chelsea Heights	-	800,000	-	-	-	-
Safe Routes to School: Crossroads Elementary	200,000	-	-	-	-	-
Saint Paul Streets Traffic Signals*	100,000	100,000	100,000	100,000	100,000	100,000
Shepard Road Lighting Improvements	-	250,000	-	-	-	-
Signalized Intersection Safety Improvements Program*	125,000	125,000	125,000	125,000	125,000	125,000
Trunk Highway 5 Mounds to 61	2,400,000	-	-	-	-	-
Victoria and Minnehaha Signal and Interconnect	540,000	-	-	-	-	-
Total Municipal State Aid	11,454,000	10,946,000	4,510,000	3,665,000	1,565,000	1,565,000

Municipal State Aid - Prior Year Contingency	2025 Adopted	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative
Shepard Road Lighting Improvements	-	500,000	-	-	-	-
Total Municipal State Aid - Prior Year Contingency	-	500,000	-	-	-	-

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BUDGET SUMMARY: Projects by Financing Source

Private Utility Financing	2025 Adopted	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative
Saint Paul Streets Paving Program*	20,000	20,000	20,000	20,000	20,000	20,000
Total Private Utility Financing	20,000	20,000	20,000	20,000	20,000	20,000

Public Improvement Aid	2025 Adopted	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative
Parks Grant Prep/Preliminary Design Program*	30,000	30,000	30,000	30,000	30,000	30,000
Real Estate Division Design Services*	30,000	30,000	30,000	30,000	30,000	30,000
Total Public Improvement Aid	60,000	60,000	60,000	60,000	60,000	60,000

Ramsey County	2025 Adopted	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative
Ramsey County Traffic Signals Annual Program*	-	500,000	500,000	500,000	500,000	500,000
Sidewalk Reconstruction Program*	-	1,000,000	-	-	-	-
Total Ramsey County	-	1,500,000	500,000	500,000	500,000	500,000

Saint Paul Water Utility	2025 Adopted	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative
Arlington - Jackson to Payne	-	-	1,500,000	-	-	-
Arlington - Wheelock to Jackson	-	-	-	1,500,000	-	-
Earl - Maryland to Minnehaha	-	1,000,000	-	-	-	-
Earl - Minnehaha to Burns	-	-	1,200,000	-	-	-
Jackson University to Pennsylvania	500,000	-	-	-	-	-
Maryland - Como to Dale	-	-	-	1,500,000	-	-
Maryland - Dale to Rice	-	-	-	-	1,400,000	-
Pelham - Franklin to MRB	-	1,000,000	-	-	-	-
Saint Paul Streets Paving Program*	1,400,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Summit - Mississippi River Blvd to Fairview	-	-	-	2,000,000	-	-
University I35E to Lafayette	500,000	-	-	-	-	-
Total Saint Paul Water Utility	2,400,000	3,500,000	4,200,000	6,500,000	2,900,000	1,500,000

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BUDGET SUMMARY: Projects by Financing Source

Sewer Utility Fund	2025 Adopted	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative
Arlington - Jackson to Payne	-	-	1,500,000	-	-	-
Arlington - Wheelock to Jackson	-	-	-	1,500,000	-	-
Earl - Maryland to Minnehaha	-	1,000,000	-	-	-	-
Earl - Minnehaha to Burns	-	-	1,200,000	-	-	-
Jackson University to Pennsylvania	500,000	-	-	-	-	-
Maryland - Como to Dale	-	-	-	1,500,000	-	-
Maryland - Dale to Rice	-	-	-	-	1,400,000	-
Pelham - Franklin to MRB	-	1,000,000	-	-	-	-
Saint Paul Streets Paving Program*	1,100,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Summit - Mississippi River Blvd to Fairview	-	-	-	2,000,000	-	-
University I35E to Lafayette	500,000	-	-	-	-	-
Total Sewer Utility Fund	2,100,000	3,500,000	4,200,000	6,500,000	2,900,000	1,500,000

State Grants	2025 Adopted	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative
Safe Routes to School: Como and Central	988,000	-	-	-	-	-
Safe Routes to School: Crossroads Elementary	770,000	-	-	-	-	-
Total State Grants	1,758,000	-	-	-	-	-

Street Maintenance Program	2025 Adopted	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative
Sidewalk Reconstruction Program*	1,485,000	1,485,000	1,485,000	1,485,000	1,485,000	1,485,000
Total Street Maintenance Program	1,485,000	1,485,000	1,485,000	1,485,000	1,485,000	1,485,000

Street Reconstruction Bonds	2025 Adopted	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative
Saint Paul Streets Paving Program*	22,350,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000
Total Street Reconstruction Bonds	22,350,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000

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BUDGET SUMMARY: Projects by Financing Source

Transfer from General Fund	2025 Adopted	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative
Bike Improvement Program*	172,000	172,000	172,000	172,000	172,000	172,000
Local Street, Alley, Sewer and Lighting Program*	400,000	400,000	-	-	-	-
Total Transfer from General Fund	572,000	572,000	172,000	172,000	172,000	172,000

Total All Financing Sources	164,708,739	153,714,319	135,638,140	153,025,380	62,928,483	54,436,866
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Community Proposal Allocations

In the 2024 -2025 Capital Improvement Budget, a total of \$1,000,000 was set aside for community proposals. These projects were reviewed and recommended for funding by the CIB Committee as part of the 2024 budget process. Details of each project can be found on the City's website. In addition to awarding the 2024 and 2025 Community Proposal allotments, the CIB Committee also recommended the reprogramming of unspent funds from completed Community Proposal projects funded through previous budget years. The table below details all funded projects including the reprogrammed funds.

Community Proposal Projects selection for budget years 2026 - 2028 will occur in 2026.

More information and project submission form for the 2026 Community process are available at engagestpaul.org/cib2026

2024 - 2025 Project Title	Department	2024 - 2025	Reprogrammed Funds	Total
Dayton's Bluff Lighting Improvements	Public Works	150,000		150,000
Jefferson Avenue Traffic Calming	Public Works	102,153	17,847	120,000
Mounds Park Restoration	Parks	-	94,674	94,674
Park Street Traffic Safety Improvements	Public Works	225,000		225,000
Resurfacing of Basketball Courts at Highwood Hills	Parks	172,847		172,847
Skyline Tower and Midway Peace Park Safety	Public Works	65,000		65,000
Thomas Avenue and Griggs Street Traffic Calming	Public Works	225,000		225,000
1% Public Art Allocation	Public Art	10,000		10,000
2025 Community Proposals Contingency	General Government	50,000		50,000
Total for Community Proposals		1,000,000	112,521	1,112,521

Project Detail Sheets

Fire

Fire Vehicles*

Fire

Location: Citywide

District(s): Citywide Ward(s): Citywide

Contact: Jill LaCasse

Description: Beginning in 2024, vehicle budgets for Police and Fire will be moved from the operating budget to the capital budget.

Justification: Funding is used to purchase or lease vehicles.

* Project is an Annual Program

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
General Obligation Capital Notes	1,495,000	1,547,325	1,601,481	1,657,533	1,715,547	1,715,547	8,237,433
Sales Tax Bonds	1,300,000	-	-	-	-	-	-
Total All Financing Sources	2,795,000	1,547,325	1,601,481	1,657,533	1,715,547	1,715,547	8,237,433

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Equipment and Furnishing	1,300,000	-	-	-	-	-	-
Vehicles	1,495,000	1,547,325	1,601,481	1,657,533	1,715,547	1,715,547	8,237,433
Total All Spending Types	2,795,000	1,547,325	1,601,481	1,657,533	1,715,547	1,715,547	8,237,433

General Government (Office of Financial Services)

CIB Bond Sale Costs*

General Government (Office of Financial Services)

Location: Citywide

District(s): Citywide Ward(s): Citywide

Contact: Laura Logsdon

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

Justification: Ensures the process of issuing bonds.

* Project is an Annual Program

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Capital Improvement Bonds	650,000	130,000	130,000	130,000	130,000	130,000	650,000
Total All Financing Sources	650,000	130,000	130,000	130,000	130,000	130,000	650,000

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Contingency	650,000	130,000	130,000	130,000	130,000	130,000	650,000
Total All Spending Types	650,000	130,000	130,000	130,000	130,000	130,000	650,000

CIB Contingency*

General Government (Office of Financial Services)

Location: Citywide

District(s): Citywide Ward(s): Citywide

Contact: Laura Logsdon

Description: To set aside a portion of the Capital Improvement Bond proceeds for unforeseen budget needs such as new project cost overruns and matches to grant received.

Justification: Some contingency funds will be needed throughout the budget year. This allocation - at approximately 1.5% of CIB Bond proceeds - provides an adequate reserve.

* Project is an Annual Program

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Capital Improvement Bonds	750,000	150,000	150,000	150,000	150,000	150,000	750,000
Total All Financing Sources	750,000	150,000	150,000	150,000	150,000	150,000	750,000

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Contingency	750,000	150,000	150,000	150,000	150,000	150,000	750,000
Total All Spending Types	750,000	150,000	150,000	150,000	150,000	150,000	750,000

Citywide Long-Term Capital Maintenance Program*

General Government (Office of Financial Services)

Location: Citywide

District(s): Citywide Ward(s): Citywide

Contact: Laura Logsdon

Description: The Capital Improvement Budget process sets aside funds each year maintenance work on City-owned facilities which are reviewed and selected for funding by the CIB Committee in odd years.

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.

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.

* Project is an Annual Program

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Capital Improvement Bonds	25,218,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Parking Fund Transfers	1,200,000	-	-	-	-	-	-
Total All Financing Sources	26,418,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Annual Program - Construction and Rehabilitation	3,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Construction and Rehabilitation	23,418,000	-	-	-	-	-	-
Total All Spending Types	26,418,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000

Community Proposals*

General Government (Office of Financial Services)

Location: Citywide

District(s): Citywide Ward(s): Citywide

Contact: Laura Logsdon

Description: 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.

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.

* Project is an Annual Program

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Capital Improvement Bonds	2,500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Total All Financing Sources	2,500,000	500,000	500,000	500,000	500,000	500,000	2,500,000

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Construction and Rehabilitation	440,000	-	-	-	-	-	-
Construction Management	10,000	-	-	-	-	-	-
Other Spending	2,050,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Total All Spending Types	2,500,000	500,000	500,000	500,000	500,000	500,000	2,500,000

Real Estate Division Design Services*

General Government (Office of Financial Services)

Location: Citywide

District(s): Citywide Ward(s): Citywide

Contact: Bruce Engelbrekt

Description: OFS's Real Estate Division provides staff time and expertise to other city departments that prepare capital maintenance and CIB proposals. These departments do not compensate the division for proposals, only for projects that are eventually funded.

Justification: Public Improvement Aid will cover the Division's costs of professional services provided to other city departments.

* Project is an Annual Program

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Public Improvement Aid	150,000	30,000	30,000	30,000	30,000	30,000	150,000
Total All Financing Sources	150,000	30,000	30,000	30,000	30,000	30,000	150,000

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Preliminary Design	150,000	30,000	30,000	30,000	30,000	30,000	150,000
Total All Spending Types	150,000	30,000	30,000	30,000	30,000	30,000	150,000

Transfers to Debt Service Fund*

General Government (Office of Financial Services)

Location: Citywide

District(s): Citywide Ward(s): Citywide

Contact: Laura Logsdon

Description: Transfer of interest earnings from prior years' capital improvement bond accounts and project balances from completed projects to capital improvement bonds debt service account.

Justification: Excess interest earnings and project balances are available in the capital improvement bond accounts and are eligible to be used for debt service on outstanding bonds, thereby avoiding an increase in the tax levy for debt service.

* Project is an Annual Program

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
CIB Bond Interest Earnings	1,157,319	269,319	269,319	269,319	269,319	269,319	1,346,595
Total All Financing Sources	1,157,319	269,319	269,319	269,319	269,319	269,319	1,346,595

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Other Spending	1,157,319	269,319	269,319	269,319	269,319	269,319	1,346,595
Total All Spending Types	1,157,319	269,319	269,319	269,319	269,319	269,319	1,346,595

Parks and Recreation

Asphalt Restoration and Replacement Program*

Parks and Recreation

Location: Citywide

District(s): Citywide Ward(s): Citywide

Contact: Brad Meyer

Description: The program was first established in the 1996-97 budget to systematically resurface, seal coat, and/or repair the over 50 miles of paved paths and trails in the City's park system, including paved sites, building access routes, and parking lots.

2026 planned projects (funding paired with 1% sales tax funding) – Replacing the boardwalk/pathways at Hidden Falls Regional Park, pathway/sidewalks at Conway Rec Center, pathway/sidewalks at Phalen Recreation Center and stairs/walkway at Valley Rec Center.

Next priorities include: Replacing the sidewalks at Langford, Eastview, Hazel Park, and West Minnehaha Rec Centers and refreshing various trail segments near Lake Como and along MRB and Phalen.

Justification: As asphalt paving on the Parks Department's system paths, trails, access routes, and parking areas continues to age, it develops cracks, surface roughness, and degradation. This necessitates the need for areas to be resurfaced or replaced in order to keep areas in an attractive, safe, usable condition, and to avoid accessibility issues. The oldest paving in the system is over 25 years old. Use of Park facilities, walking, hiking, and bicycling activities, continues to increase in popularity and all require safe and smooth access. The Asphalt Restoration and Replacement program serves a dual purpose in providing funding to maintain surfaces that are in good condition but showing areas of wear and also serving as a means to replace areas that are beyond repair. The program has been funded annually since 1996. The Parks department has managed the funding in the past to do some of the trails in phases.

* Project is an Annual Program

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Capital Improvement Bonds	1,225,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Total All Financing Sources	1,225,000	250,000	250,000	250,000	250,000	250,000	1,250,000

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Annual Program - Construction and Rehabilitation	250,000	-	-	-	-	-	-
Construction and Rehabilitation	860,000	220,000	220,000	220,000	220,000	220,000	1,100,000
Construction Plans and Specifications	95,000	25,000	25,000	25,000	25,000	25,000	125,000
Inspection	20,000	5,000	5,000	5,000	5,000	5,000	25,000
Total All Spending Types	1,225,000	250,000	250,000	250,000	250,000	250,000	1,250,000

Athletic Complex Design

Parks and Recreation

Location: Citywide

District(s): Citywide Ward(s): Citywide

Contact: Brad Meyer

Description: A versatile, dedicated multi-sport/multi-use regional athletic complex that would serve Saint Paul along with visitors from the metro area and the entire state. This 21st century facility would provide the ability to host sporting events and other large-scale programs and activities.

Justification: Advance design needed to support potential State funding.

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
City 1% Sales Tax Projects**	100,000	85,000	-	-	-	-	85,000
Total All Financing Sources	100,000	85,000	-	-	-	-	85,000

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Design	100,000	85,000	-	-	-	-	85,000
Total All Spending Types	100,000	85,000	-	-	-	-	85,000

City 1% Sales Tax Parks**

Parks and Recreation

Location: Citywide

District(s): Citywide Ward(s): Citywide

Contact: Brad Meyer

Description: Each year, Saint Paul parks, trails, and recreational facilities attract more than 15 million visitors from all over the country. The average building is approaching 40 years, and coupled with years of deferred maintenance, the aging facilities are deteriorating.

**City 1% Sales Tax revenue appears twice in the budget: where collected, and as a City 1% Sales Tax construction project.

Justification: The revenue collected over 20 years will provide \$246 million for improvements and upgrades Parks and Recreation facilities throughout the city. This investment would revitalize aging parks infrastructure with a focus on the worst-condition parks, community centers, trails, connections, and athletic facilities.

This project reflects anticipated revenue collected annually from the City 1% Sales Tax. Initial sales tax receipts are recorded here. Funding is then distributed to eligible construction projects. Therefore, City 1% Sales Tax revenue appears twice in the budget, once where collected, and again where budgeted as a City 1% Sales Tax construction project.

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
City 1% Sales Tax Revenue**	18,796,000	11,500,000	10,455,000	10,696,000	-	-	32,651,000
Total All Financing Sources	18,796,000	11,500,000	10,455,000	10,696,000	-	-	32,651,000

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Construction and Rehabilitation	7,296,000	-	-	-	-	-	-
Program Implementation	11,500,000	11,500,000	10,455,000	10,696,000	-	-	32,651,000
Total All Spending Types	18,796,000	11,500,000	10,455,000	10,696,000	-	-	32,651,000

Citywide Tree Planting Program*

Parks and Recreation

Location: Citywide

District(s): Citywide Ward(s): Citywide

Contact: Brad Meyer

Description: The annual citywide tree planting program/project provides for the addition or replacement of trees on boulevards and park land, with a yearly goal of planting approximately 2,000 trees, most deciduous and a smaller amount of conifers.

Justification: This CIB annual program is the main source of funding to sustain the city's urban forest. As a regular, existing program, it continues to supplement and replace trees lost across the city to disease, age, storm damage, construction, drought, or other causes. The City loses an average of 2,000 trees per year, more during years with major storms. Now, the City is also dealing with a new invasive pest, emerald ash borer (EAB), which is expected to kill thousands of ash trees in the coming years, more than doubling the routine loss of trees experienced in a single year. This CIB fund is the City's main response to the loss of trees.

The annual city wide tree planting project is bid out each year and the winning contractor plants trees in two phases. During the spring phase, from approximately mid-April to mid-June, approximately two thirds of the annual allotment is planted. The remaining one third is planted in the fall season, from approximately mid-October to freeze up. The fall phase is often when planting is done for construction projects which have wrapped up prior to the winter season.

* Project is an Annual Program

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Capital Improvement Bonds	1,617,000	330,000	300,000	300,000	300,000	300,000	1,530,000
Total All Financing Sources	1,617,000	330,000	300,000	300,000	300,000	300,000	1,530,000

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Annual Program - Construction and Rehabilitation	330,000	-	-	-	-	-	-
Trees	1,287,000	330,000	300,000	300,000	300,000	300,000	1,530,000
Total All Spending Types	1,617,000	330,000	300,000	300,000	300,000	300,000	1,530,000

Conway Park Play Area

Parks and Recreation

Location: 2090 Conway Street

District(s): 01 Ward(s): 07

Contact: Brad Meyer

Description: Renovate existing play area to current safety and accessibility guidelines at Conway Park. Work to include updated site amenities including seating, lighting, and landscaping.

Justification: The funding will be used to remove and replace the existing play area as well as address needed site lighting and site furnishings. The current play area is 12 years old and is in need of replacement. Conway Park is ranked #9 out of 75 play areas for replacement.

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Community Development Block Grant	-	650,000	-	-	-	-	650,000
Total All Financing Sources	-	650,000	-	-	-	-	650,000

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Construction and Rehabilitation	-	650,000	-	-	-	-	650,000
Total All Spending Types	-	650,000	-	-	-	-	650,000

Downtown Park Improvements

Parks and Recreation

Location: Citywide

District(s): Citywide Ward(s): Citywide

Contact: Brad Meyer

Description: Park improvements and revitalization for several downtown parks including Pedro Park, Lower Landing Park, and Kellogg Mall Park, Mears Park, Harriet Island, and Wacouta Commons. Downtown parks are incredibly important to the fabric of Saint Paul – helping to improve the quality of life for residents and employees, while supporting regional tourism and commerce and driving further investment and development in the area.

2026 planned projects – Renovating/Improving Ecolab/Osborn Plaza

Next priorities include: Addressing various deferred maintenance needs at Mears, Landmark, and Wacouta Commons

Justification: Advance improved park plans. Replace and upgrade various downtown park features and amenities.

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
City 1% Sales Tax Projects**	2,330,000	1,700,000	-	-	250,000	250,000	2,200,000
Total All Financing Sources	2,330,000	1,700,000	-	-	250,000	250,000	2,200,000

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Construction and Rehabilitation	2,330,000	1,700,000	-	-	250,000	250,000	2,200,000
Total All Spending Types	2,330,000	1,700,000	-	-	250,000	250,000	2,200,000

Eastside Community Center Design

Parks and Recreation

Location: Citywide

District(s): Citywide Ward(s): Citywide

Contact: Brad Meyer

Description: A multi-purpose community center on the East Side that would serve a densely populated area along with regional visitors from surrounding suburban cities. This 21st century facility would be further envisioned through a robust community process and could include a new full-size gymnasium, community meeting space, commercial kitchen, space for arts, teens, seniors, after-school programs, and fitness with upgraded athletic fields, and a new outdoor aquatic feature.

Justification: Advance design needed to support potential State funding.

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
City 1% Sales Tax Projects**	2,500,000	1,850,000	-	7,000,000	7,000,000	7,000,000	22,850,000
Total All Financing Sources	2,500,000	1,850,000	-	7,000,000	7,000,000	7,000,000	22,850,000

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Design	2,500,000	1,850,000	-	7,000,000	7,000,000	7,000,000	22,850,000
Total All Spending Types	2,500,000	1,850,000	-	7,000,000	7,000,000	7,000,000	22,850,000

Outdoor Court Restoration Program*

Parks and Recreation

Location: Citywide

District(s): Citywide Ward(s): Citywide

Contact: Brad Meyer

Description: An annual program to systematically resurface or replace outdoor courts within our system. Outdoor courts provide valuable recreational opportunities to the public and need a systematic program to rebuild/resurface them to keep in a safe and usable condition.

2026 planned projects (funding paired with 1% sales tax funding) – Replacing futsal court at Hamline Park, constructing basketball at Dayton's Bluff and court enhancements at Conway Recreation Center.

Next priorities include: Removing the tennis court at Indian Mounds Regional Park, replacing the tennis courts at Desnoyer Park and replacing the tennis and basketball courts at Mounds "Maintenance" Park.

Justification: This program continues to recondition/replace recreational tennis and basketball courts throughout the City. Parks and Recreation has conducted a study and developed a system-wide ranking of courts to be replaced. We utilize this information and other relevant data to determine which courts are to be replaced.

* Project is an Annual Program

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Capital Improvement Bonds	1,145,000	236,000	250,000	250,000	250,000	250,000	1,236,000
Total All Financing Sources	1,145,000	236,000	250,000	250,000	250,000	250,000	1,236,000

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Annual Program - Construction and Rehabilitation	236,000	-	-	-	-	-	-
Construction and Rehabilitation	808,000	209,000	223,000	223,000	223,000	223,000	1,101,000
Construction Plans and Specifications	75,000	20,000	20,000	20,000	20,000	20,000	100,000
Inspection	26,000	7,000	7,000	7,000	7,000	7,000	35,000
Total All Spending Types	1,145,000	236,000	250,000	250,000	250,000	250,000	1,236,000

Park and Library Capital Asset Revitalization*

Parks and Recreation

Location: Citywide

District(s): Citywide Ward(s): Citywide

Contact: Brad Meyer

Description: Provide resources for the maintenance of the City's libraries and recreation facilities in need of repair, upgrade, and reconfiguration to adjust shifting use. This allows the city to look at shared square footage and respond to change needs and uses inside the facilities.

2026 planned projects (funding paired with 1% sales tax funding) – Refreshing gym spaces and equipment at West Minnehaha, Dayton’s Bluff, Highland CC, Linwood, Merriam, Eastview, and Hazel Park (the number of projects will be dependent on bids – but likely will be able to address 1-3 with current funding).

Next priorities include: Completing any gym upgrades not completed in 2026. Future projects will include upgrading card access at various rec centers and needed security improvements, upgrading rubberized rink surfaces at North and Arlington, replacing PA Systems at almost every rec center and lighting and stairwell flooring projects at various sites.

Justification: The City's Capital Maintenance Program serves all City Departments and addresses very specific maintenance needs. Many important park and library needs fall outside of the scope of Capital Maintenance funding and this funding request will provide funding specifically for the repair and renovation of Libraries and Parks facilities to ensure that they remain safe and attractive public venues. A comprehensive evaluation of the Park System will guide how to most efficiently and cost effectively utilize these funds.

* Project is an Annual Program

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Capital Improvement Bonds	960,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Total All Financing Sources	960,000	200,000	200,000	200,000	200,000	200,000	1,000,000

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Annual Program - Construction and Rehabilitation	400,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Construction and Rehabilitation	560,000	-	-	-	-	-	-
Total All Spending Types	960,000	200,000	200,000	200,000	200,000	200,000	1,000,000

Parks Grant Prep/Preliminary Design Program*

Parks and Recreation

Location: Citywide

District(s): Citywide Ward(s): Citywide

Contact: Brad Meyer

Description: Continues the program established in the 2008-09 budget to provide preliminary design services and assistance for community projects and grant preparation, including CIB and CIP preparation by the professional design staff within Parks and Recreation.

Justification: There has been a significant increase in the scope and quantity of proposals requiring design staff to provide professional design expertise for projects which are in the very early stages of planning and are as yet unfunded. Administrative services such as CIB proposal and cost estimate preparation, as well as necessary research and provision of materials such as mapping and graphics necessary to supplement grant submittals are also necessary services. In addition, many new mandated programs such as storm water regulation, Public Art Policy, Parkland Dedication Ordinance, and the new Sustainable Policy require additional staff expertise. This program will continue to allow design staff to provide this critical planning and design assistance required for these priority City projects and policies.

This fund allows staff to advise and make sure approved city design and building principles are included in all projects. This fund also allows staff to make sure approved principles are included in all proposed projects, especially through the City site plan review process, watershed district mandates, and all city projects.

* Project is an Annual Program

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Capital Improvement Bonds	100,000	20,000	20,000	20,000	20,000	20,000	100,000
Public Improvement Aid	150,000	30,000	30,000	30,000	30,000	30,000	150,000
Total All Financing Sources	250,000	50,000	50,000	50,000	50,000	50,000	250,000

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Design	250,000	50,000	50,000	50,000	50,000	50,000	250,000
Total All Spending Types	250,000	50,000	50,000	50,000	50,000	50,000	250,000

Revitalize Asphalt

Parks and Recreation

Location: Citywide

District(s): Citywide Ward(s): Citywide

Contact: Brad Meyer

Description: Replace and improve parking lots, trails and sidewalks across system. Supplement to annual asphalt fund. Project priorities to be informed by pavement condition rating and addressing critical failures.

2026 planned projects (funding paired with CB funding) – Replacing the boardwalk/pathways at Hidden Falls Regional Park, pathway/sidewalks at Conway Rec Center, pathway/sidewalks at Phalen Recreation Center and stairs/walkway at Valley Rec Center.

Next priorities include: Replacing the sidewalks at Langford, Eastview, Hazel Park, and West Minnehaha Rec Centers and refreshing various trail segments near Lake Como and MRB.

Justification: Revitalize and improve aging infrastructure focusing investment on the worst condition locations to meet the growing service demand.

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
City 1% Sales Tax Projects**	1,925,000	400,000	300,000	300,000	1,000,000	1,000,000	3,000,000
Total All Financing Sources	1,925,000	400,000	300,000	300,000	1,000,000	1,000,000	3,000,000

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Construction and Rehabilitation	1,925,000	400,000	300,000	300,000	1,000,000	1,000,000	3,000,000
Total All Spending Types	1,925,000	400,000	300,000	300,000	1,000,000	1,000,000	3,000,000

Revitalize Buildings & Parks

Parks and Recreation

Location: Citywide

District(s): Citywide Ward(s): Citywide

Contact: Brad Meyer

Description: Funding will focus on maintenance needs related to doors, roofs, HVAC, gyms, lighting and other building/park needs. Project priorities to be informed by Ameresco Data and addressing critical failures.

2026 planned projects (funding paired with CIB funding) – Replacing the entire Hallie Q. Brown/MLK Rec Center roof, Repairing/upgrading the elevator/stage at Harriet Island Wigington Pavilion, Repairing the pool walls and bottom at Highland Park Aquatic Center and Como Regional Pools, Replacing the roof at Battle Creek Rec Center, Replacing the exterior doors at the Como Central Service Facility, and updating several amenities (doors, appliances) at the Como Park Midway Picnic Pavilion

Next priorities include: Replacing the small gym floor at Battle Creek Rec Center, Replacing the North Dale Rec Center roof, Updating the restrooms at the Como Zoo Main Building, Repairing the entablatures (columns) in the Como Conservatory, and replacing the HVAC systems at Dayton’s Bluff Rec Center. Engineering studies are being completed for several other HVAC and roof projects across the system with future projects prioritized based on condition and available funding in the future.

Justification: Revitalize and improve aging infrastructure focusing investment on the worst condition buildings and parks to meet the growing service demand.

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
City 1% Sales Tax Projects**	9,600,000	2,965,000	2,300,000	2,800,000	4,800,000	7,500,000	20,365,000
Total All Financing Sources	9,600,000	2,965,000	2,300,000	2,800,000	4,800,000	7,500,000	20,365,000

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Annual Program - Construction and Rehabilitation	9,600,000	2,965,000	2,300,000	2,800,000	4,800,000	7,500,000	20,365,000
Total All Spending Types	9,600,000	2,965,000	2,300,000	2,800,000	4,800,000	7,500,000	20,365,000

Revitalize Courts

Parks and Recreation

Location: Citywide

District(s): Citywide Ward(s): Citywide

Contact: Brad Meyer

Description: Improve existing basketball and tennis courts. Use court assessment data along with System Plan recommendations for potential court conversions to pickleball.

2026 planned projects (funding paired with CIB funding) – Replacing futsal court at Hamline Park, constructing basketball at Daytons Bluff and court enhancements at Conway Recreation Center.

Next priorities include: Removing the tennis court at Indian Mounds Regional Park, replacing the tennis courts at Desnoyer Park and replacing the tennis and basketball courts at Mounds “Maintenance” Park.

Justification: Revitalize and improve aging infrastructure focusing investment on the worst condition courts to meet the growing service demand.

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
City 1% Sales Tax Projects**	3,263,750	500,000	500,000	1,000,000	3,500,000	500,000	6,000,000
Total All Financing Sources	3,263,750	500,000	500,000	1,000,000	3,500,000	500,000	6,000,000

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Construction and Rehabilitation	3,263,750	500,000	500,000	1,000,000	3,500,000	500,000	6,000,000
Total All Spending Types	3,263,750	500,000	500,000	1,000,000	3,500,000	500,000	6,000,000

Revitalize Fields

Parks and Recreation

Location: Citywide

District(s): Citywide Ward(s): Citywide

Contact: Brad Meyer

Description: Improve field that have exceeded useful life. Replace failing synthetic turf. Remaining priorities based on data gathered on field condition, usage, and future uses.

2026 planned projects – Renovating and improving the fields and surrounding park amenities at McMurray Park, Baker, Groveland, Linwood and Merriam Park Rec Centers and rejuvenating the fields at North Dale Rec Center.

Next priorities include: Improving the fields and surrounding park amenities at Highland Park Community Center and rejuvenating the fields at Edgcumbe, Phalen Rec, and West Minnehaha Rec Centers.

Justification: Revitalize and improve aging infrastructure focusing investment on the worst condition fields to meet the growing service demand.

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
City 1% Sales Tax Projects**	7,145,000	13,000,000	2,500,000	500,000	700,000	1,000,000	17,700,000
Total All Financing Sources	7,145,000	13,000,000	2,500,000	500,000	700,000	1,000,000	17,700,000

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Construction and Rehabilitation	7,145,000	13,000,000	2,500,000	500,000	700,000	1,000,000	17,700,000
Total All Spending Types	7,145,000	13,000,000	2,500,000	500,000	700,000	1,000,000	17,700,000

Revitalize Play Areas

Parks and Recreation

Location: Citywide

District(s): Citywide Ward(s): Citywide

Contact: Brad Meyer

Description: Improve play areas that have exceeded their useful life. Use tot lot assessment along with other funding sources to determine locations.

2026 planned projects – Universally Accessible Play Area at Victoria Park

Next priorities include: Replacing play areas at Douglas Park, Battle Creek Rec Center, Newell Park, Tilden Park, Orchard Park, North Dale Rec Center, Hancock Rec Center, Highland Picnic Shelter, Dousman Park, Aldine Park, Phalen Rec Center, Arlington Hills Community Center, Langford Rec Center, Edgumbe Rec Center and West Minnehaha Rec Center.

Justification: Revitalize and improve aging infrastructure focusing investment on the worst condition play areas to meet the growing service demand.

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
City 1% Sales Tax Projects**	4,591,875	2,600,000	400,000	400,000	1,500,000	1,500,000	6,400,000
Total All Financing Sources	4,591,875	2,600,000	400,000	400,000	1,500,000	1,500,000	6,400,000

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Construction and Rehabilitation	4,591,875	2,600,000	400,000	400,000	1,500,000	1,500,000	6,400,000
Total All Spending Types	4,591,875	2,600,000	400,000	400,000	1,500,000	1,500,000	6,400,000

River Learning Center Design

Parks and Recreation

Location: Citywide

District(s): Citywide Ward(s): Citywide

Contact: Brad Meyer

Description: A mixed-use, river-focused space and a National Park Service headquarters at Crosby Farm Regional Park, serving as a national gateway to the Mississippi River with year-round regional river learning and outdoor recreation experiences on and along Saint Paul's River.

Justification: Advance design needed to support potential State funding.

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
City 1% Sales Tax Projects**	2,500,000	2,300,000	-	-	-	-	2,300,000
Total All Financing Sources	2,500,000	2,300,000	-	-	-	-	2,300,000

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Design	2,500,000	2,300,000	-	-	-	-	2,300,000
Total All Spending Types	2,500,000	2,300,000	-	-	-	-	2,300,000

Ryan Park Play Area

Parks and Recreation

Location: 618 Avon Street

District(s): 07 Ward(s): 01

Contact: Brad Meyer

Description: Renovate existing play area to current safety and accessibility guidelines at Ryan Park. Work to include updated site amenities including seating, lighting, and landscaping.

Justification: The funding will be used to remove and replace the existing play area as well as address needed site lighting and site furnishings. The current play area is 10 years old and is in need of replacement. Ryan Park is ranked #13 out of 75 play areas for replacement.

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Community Development Block Grant	-	650,000	-	-	-	-	650,000
Total All Financing Sources	-	650,000	-	-	-	-	650,000

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Construction and Rehabilitation	-	650,000	-	-	-	-	650,000
Total All Spending Types	-	650,000	-	-	-	-	650,000

Planning and Economic Development

10 Home Restorations in St Paul

Planning and Economic Development

Location: Citywide

District(s): Citywide Ward(s): Citywide

Contact: Beth Ulrich

Description: Hearts & Hammers will complete 10 exterior home restoration projects for low-income seniors, disabled adults, and veterans in St. Paul . These projects will enhance home safety, accessibility, and curb appeal, ensuring that homeowners can continue living independently in their communities.

Justification: These homes belong to low-income seniors, disabled adults, and veterans who are unable to afford or complete necessary exterior home improvements.

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Community Development Block Grant	-	10,000	10,000	-	-	-	20,000
Total All Financing Sources	-	10,000	10,000	-	-	-	20,000

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Construction and Rehabilitation	-	10,000	10,000	-	-	-	20,000
Total All Spending Types	-	10,000	10,000	-	-	-	20,000

Acquisition Fund for Community Investment

Planning and Economic Development

Location: Citywide

District(s): Citywide Ward(s): Citywide

Contact: Tara Beard

Description: The Acquisition Fund is designed to strategically acquire vacant lots, hazardous and/or blighted buildings for reuse, or to acquire structures in need of rehabilitation.

Justification: Through this program, the Department of Planning and Economic Development and the Saint Paul Housing and Redevelopment Authority, acquire strategic, hazardous, or blighted properties for reuse. The resulting properties may be utilized for infill single family home construction, combination with a larger commercial or housing development, used as green space/garden lots or sold to adjacent property owners if the lot is too small for development, or to rehabilitate existing structures. A primary purpose is to support investment in community assets, reduce blight, and returning property to active, productive uses.

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Community Development Block Grant	1,105,000	300,000	300,000	-	-	-	600,000
Total All Financing Sources	1,105,000	300,000	300,000	-	-	-	600,000

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Acquisition/Demolition/Relocation/Construction/Rehabilitation	1,105,000	300,000	300,000	-	-	-	600,000
Total All Spending Types	1,105,000	300,000	300,000	-	-	-	600,000

Business Investment Fund

Planning and Economic Development

Location: Payne Street and Arcade Avenue

District(s): 05 Ward(s): 06

Contact: Beth Ulrich

Description: East Side Neighborhood Development Company (ESNDC) supports economic revitalization on St. Paul's East Side by assisting commercial property owners with rehabilitation. Through the Business Investment Fund (BIF), it provides forgivable loans for storefront improvements and code compliance. Focusing on Payne Avenue, Arcade Street, Maryland Avenue, and East 7th Street, as well as parts of Districts 4 and 5, ESNDC offers financial and technical assistance to enhance business viability.

Justification: Funds will be used for façade improvements and code compliance, including upgrades like storefront windows, doors, signage, lighting, and correcting interior code violations related to health and safety. This program will primarily benefit BIPOC-owned businesses in low-income areas and support job creation and commercial revitalization. ESNDC will also prioritize CERT-listed contractors to ensure equitable economic impact and will leverage additional resources to maximize outcomes.

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Community Development Block Grant	940,000	250,000	250,000	-	-	-	500,000
Total All Financing Sources	940,000	250,000	250,000	-	-	-	500,000

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Construction and Rehabilitation	940,000	250,000	250,000	-	-	-	500,000
Total All Spending Types	940,000	250,000	250,000	-	-	-	500,000

Citywide 30% AMI Housing Program

Planning and Economic Development

Location: Citywide

District(s): Citywide Ward(s): Citywide

Contact: Jules Atangana

Description: The Department of Planning and Economic Development (PED) and the Housing and Redevelopment Authority (HRA) will finance the production and preservation of deeply affordable multi-family housing affordable to extremely low-income households at or below 30% of Area Median Income (AMI).

Justification: Funds will serve residents of Saint Paul, with a primary objective to serve extremely low income residents, defined as those with incomes at or below 30% AMI, which are disproportionately communities of color that have been left out of the wealth building process and have the fewest housing options available. The projects funded by this program will serve families, seniors, low-income single adults, and homeless residents.

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Community Development Block Grant	980,000	300,000	300,000	-	-	-	600,000
Total All Financing Sources	980,000	300,000	300,000	-	-	-	600,000

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Acquisition/Demolition/Rehabilitation	490,000	-	-	-	-	-	-
Acquisition/Demolition/Relocation/Construction/Rehabilitation	490,000	-	-	-	-	-	-
Construction and Rehabilitation	-	300,000	300,000	-	-	-	600,000
Total All Spending Types	980,000	300,000	300,000	-	-	-	600,000

East Side Home Improvement Revolving Loan Fund

Planning and Economic Development

Location: Dayton's Bluff Payne/Phalen Greater & South East Side neighborhood

District(s): 01,02,04,05 Ward(s): 02,05,06,07

Contact: Beth Ulrich

Description: The East Side Revolving Loan Fund 's primary purpose is to provide low interest loans and construction management services to low income homeowners in the Dayton's Bluff, Payne Phalen, Greater East Side and South East neighborhoods.

Justification: maintain and/or improve their homes.

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Community Development Block Grant	1,500,000	500,000	500,000	-	-	-	1,000,000
Total All Financing Sources	1,500,000	500,000	500,000	-	-	-	1,000,000

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Construction and Rehabilitation	1,500,000	500,000	500,000	-	-	-	1,000,000
Total All Spending Types	1,500,000	500,000	500,000	-	-	-	1,000,000

East Side Homeownership Initiative

Planning and Economic Development

Location: Dayton's Bluff Payne Phalen & Greater East Side Neighborhood

District(s): 02,04,05 Ward(s): 02,05,06,07

Contact: Beth Ulrich

Description: Through the East Side Homeownership Initiative, DBNHS will construct 6 new single family homes on existing scattered site vacant lots in Dayton's Bluff, Payne Phalen and Greater East neighborhoods, and sell the houses to low and very low income households.

Justification: DBNHS will build 6 single family homes (3 per year) on existing vacant lots. All of these homes will have at least 3 bedrooms with build out space in the lower level to accommodate larger household sizes. The CDBG funds combined with other sources will be used as "construction gap financing" to bridge the gap between what it costs to build a new house and what a new house will appraise for. When necessary, DBNHS will provide entry cost assistance, with our own funds, to make our houses affordable to the end buyers.

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Community Development Block Grant	1,000,000	480,000	480,000	-	-	-	960,000
Total All Financing Sources	1,000,000	480,000	480,000	-	-	-	960,000

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Construction and Rehabilitation	1,000,000	480,000	480,000	-	-	-	960,000
Total All Spending Types	1,000,000	480,000	480,000	-	-	-	960,000

Hmong Community Center

Planning and Economic Development

Location: 474 Minnehaha Avenue West, Saint Paul, MN 55103

District(s): 07 Ward(s): 01

Contact: Beth Ulrich

Description: The Hmong 18 Council seeks to build a Hmong Cultural Center in the Frogtown neighborhood. The organization has secured state bonding and seeks CDBG funds for smaller sections of the overall project.

Justification: The Hmong Cultural Center focuses on the cultural traditions of the community and provides resources and classes to its membership.

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Community Development Block Grant	-	100,000	-	-	-	-	100,000
Total All Financing Sources	-	100,000	-	-	-	-	100,000

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Construction and Rehabilitation	-	100,000	-	-	-	-	100,000
Total All Spending Types	-	100,000	-	-	-	-	100,000

Housing Real Estate Multi-Unit Development Fund

Planning and Economic Development

Location: Citywide

District(s): Citywide Ward(s): Citywide

Contact: Jules Atangana

Description: The Department of Planning and Economic Development (PED) and the Housing and Redevelopment Authority (HRA) will finance the preservation and new production of affordable multi-family housing.

Justification: There are 22,335 renter households in Saint Paul with incomes at or below 30% AMI, and only 11,560 units affordable to these households, representing a shortage of nearly 11,000 units. This shortage most impacts communities of color, given that a significantly larger share of BIPOC residents have incomes at or below 30% AMI. Investments to create or preserve housing at the lower end of the income band in areas with rapidly increasing rents helps prevent displacement and the negative effects of gentrification.

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Community Development Block Grant	2,370,000	500,000	500,000	-	-	-	1,000,000
Total All Financing Sources	2,370,000	500,000	500,000	-	-	-	1,000,000

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Acquisition/Demolition/Relocation/Construction/Rehabilitation	2,370,000	-	-	-	-	-	-
Construction and Rehabilitation	-	500,000	500,000	-	-	-	1,000,000
Total All Spending Types	2,370,000	500,000	500,000	-	-	-	1,000,000

Saint Paul Home Repair Loan Fund

Planning and Economic Development

Location: scattered site, Citywide

District(s): Citywide Ward(s): Citywide

Contact: Beth Ulrich

Description: NeighborWorks Home Partners' (NWHP) St. Paul Home Repair Loan Fund provides home repair loans and construction management services to help low-to-moderate income homeowners make health and safety repairs to their owner-occupied homes throughout the City of St. Paul with a focus on underrepresented neighborhoods and overall city-wide coverage and support.

Justification: Families who qualify for these funds meet HUD's definition of low to moderate income, less than 80% of the local area median based upon household size (number of people living in the home). This capital is used to fund loans for households that would likely not be able to receive a home repair loan from a traditional financial institution and, in order to keep these funds affordable, NWHP would not charge the homeowner any costs, including no closing costs or project management costs for this service.

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Community Development Block Grant	3,744,000	85,000	185,000	-	-	-	270,000
Total All Financing Sources	3,744,000	85,000	185,000	-	-	-	270,000

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Acquisition/Demolition/Relocation/Construction/Rehabilitation	1,450,000	-	-	-	-	-	-
Construction and Rehabilitation	2,294,000	85,000	185,000	-	-	-	270,000
Total All Spending Types	3,744,000	85,000	185,000	-	-	-	270,000

Police

Police Vehicles*

Police

Location: Citywide

District(s): Citywide Ward(s): Citywide

Contact: Michele Bunce

Description: Beginning in 2024, vehicle budgets for Police and Fire will be moved from the operating budget to the capital budget.

Justification: Funding is used to purchase or lease vehicles.

* Project is an Annual Program

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
General Obligation Capital Notes	1,265,000	1,309,275	1,355,100	1,402,528	1,451,617	-	5,518,520
Sales Tax Bonds	1,100,000	-	-	-	-	-	-
Total All Financing Sources	2,365,000	1,309,275	1,355,100	1,402,528	1,451,617	-	5,518,520

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Equipment and Furnishing	1,100,000	-	-	-	-	-	-
Vehicles	1,265,000	1,309,275	1,355,100	1,402,528	1,451,617	-	5,518,520
Total All Spending Types	2,365,000	1,309,275	1,355,100	1,402,528	1,451,617	-	5,518,520

Public Works

Arlington - Jackson to Payne

Public Works

Location: Arlington - Jackson to Payne

District(s): 05, 06 Ward(s): 05

Contact: Anne Weber

Description: Street reconstruction on Arlington from Jackson Street to Payne Avenue.

Justification: This project is funded through the Common Cent Program. The project includes signals, utility work, sidewalks, curb and gutter and pavement.

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Assessments	-	-	1,890,000	-	-	-	1,890,000
City 1% Sales Tax Projects**	-	1,300,000	11,000,000	-	-	-	12,300,000
Saint Paul Water Utility	-	-	1,500,000	-	-	-	1,500,000
Sewer Utility Fund	-	-	1,500,000	-	-	-	1,500,000
Total All Financing Sources	-	1,300,000	15,890,000	-	-	-	17,190,000

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Lighting	-	1,300,000	15,890,000	-	-	-	17,190,000
Total All Spending Types	-	1,300,000	15,890,000	-	-	-	17,190,000

Arlington - Wheelock to Jackson

Public Works

Location: Arlington - Wheelock to Jackson

District(s): 06 Ward(s): 05

Contact: Anne Weber

Description: Street reconstruction on Arlington Avenue from Wheelock Parkway to Jackson Street.

Justification: This project is funded through the Common Cent Program. The project includes signals, utility work, sidewalks, curb and gutter and pavement.

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Assessments	-	-	-	2,050,000	-	-	2,050,000
City 1% Sales Tax Projects**	-	1,300,000	-	13,380,000	-	-	14,680,000
Saint Paul Water Utility	-	-	-	1,500,000	-	-	1,500,000
Sewer Utility Fund	-	-	-	1,500,000	-	-	1,500,000
Total All Financing Sources	-	1,300,000	-	18,430,000	-	-	19,730,000

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Construction and Rehabilitation	-	1,300,000	-	18,430,000	-	-	19,730,000
Total All Spending Types	-	1,300,000	-	18,430,000	-	-	19,730,000

Bike Improvement Program*

Public Works

Location: Citywide

District(s): Citywide Ward(s): Citywide

Contact: Anne Weber

Description: This program will be utilized to fund and maintain bicycle improvements throughout the City.

Justification: This program provides dedicated ongoing funding to create and maintain bikeways in Saint Paul.

* Project is an Annual Program

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Transfer from General Fund	172,000	172,000	172,000	172,000	172,000	172,000	860,000
Total All Financing Sources	172,000	172,000	172,000	172,000	172,000	172,000	860,000

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Construction and Rehabilitation	172,000	172,000	172,000	172,000	172,000	172,000	860,000
Total All Spending Types	172,000	172,000	172,000	172,000	172,000	172,000	860,000

Capital City Bikeway St Peter Wabasha Extensions

Public Works

Location: Wabasha Street from 7th to 11th

District(s): 17 Ward(s): 2

Contact: Anne Weber

Description: Provide engineering and local match funds for a federally funded project to reconstruct Wabasha Street from 7th to 11th.

Justification: The City received federal funding for this project. A local match is needed to fund 20% of the construction as well as the engineering and inspection. Improvements include replacing aging street infrastructure and an off-road two-way bikeway facility (Capital City Bikeway) on a 0.2-mile segment of Wabasha Street between 7th Street and 11th Street.

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Federal Discretionary	-	-	5,337,600	-	-	-	5,337,600
Municipal State Aid	1,254,728	1,500,000	1,505,000	-	-	-	3,005,000
Total All Financing Sources	1,254,728	1,500,000	6,842,600	-	-	-	8,342,600

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Construction and Rehabilitation	1,254,728	-	6,842,600	-	-	-	6,842,600
Design	-	1,500,000	-	-	-	-	1,500,000
Total All Spending Types	1,254,728	1,500,000	6,842,600	-	-	-	8,342,600

City 1% Sales Tax Public Works**

Public Works

Location: Citywide

District(s): Citywide Ward(s): Citywide

Contact: Anne Weber

Description: Saint Paul's arterial and collector roadways, bridges, and trail systems provide regional and national multi-modal connections for all different kinds of transportation. Approximately 200 miles of city-owned arterial streets connect users to the regional, state, and federal highway systems.

From initial construction to full reconstruction, roads have a lifecycle of about 60 years. Currently, Saint Paul streets are on a 124-year reconstruction cycle, more than double the average age of a functional road. According to a 2019 Pavement Condition Index (PCI) report conducted by Saint Paul Department of Public Works, the city-owned arterial and collector network has a current condition rating of 49 ("fair to poor").

**City 1% Sales Tax revenue appears twice in the budget: where collected, and as a City 1% Sales Tax construction project.

Justification: The revenue collected over 20 years will provide \$738 million for road improvement and reconstruction projects throughout the city, including 24 arterial and collector roads, including some bridges, over 44 miles in each of the seven wards. The arterial and collector street system's PCI will increase to an average of 70 ("satisfactory" condition) – an industry standard that governmental agencies strive to achieve.

This project reflects anticipated revenue collected annually from the City 1% Sales Tax. Initial sales tax receipts are recorded here. Funding is then distributed to eligible construction projects. Therefore, City 1% Sales Tax revenue appears twice in the budget, once where collected, and again where budgeted as a City 1% Sales Tax construction project.

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
City 1% Sales Tax Revenue**	56,388,000	34,500,000	31,336,000	32,088,000	-	-	97,924,000
Total All Financing Sources	56,388,000	34,500,000	31,336,000	32,088,000	-	-	97,924,000

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Construction and Rehabilitation	21,888,000	-	-	-	-	-	-
Program Implementation	34,500,000	34,500,000	31,336,000	32,088,000	-	-	97,924,000
Total All Spending Types	56,388,000	34,500,000	31,336,000	32,088,000	-	-	97,924,000

Earl - Maryland to Minnehaha

Public Works

Location: Earl Street from Maryland to Minnehaha

District(s): 04, 05 Ward(s): 06

Contact: Anne Weber

Description: The City plans to reconstruct Earl Street from Maryland to Minnehaha in 2026.

Justification: This project will be funded through the Common Cent Program. The project includes signals, utility work, sidewalks, curb and gutter and pavement.

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Assessments	-	1,800,000	-	-	-	-	1,800,000
City 1% Sales Tax Projects**	-	10,200,000	-	-	-	-	10,200,000
Saint Paul Water Utility	-	1,000,000	-	-	-	-	1,000,000
Sewer Utility Fund	-	1,000,000	-	-	-	-	1,000,000
Total All Financing Sources	-	14,000,000	-	-	-	-	14,000,000

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Construction and Rehabilitation	-	14,000,000	-	-	-	-	14,000,000
Total All Spending Types	-	14,000,000	-	-	-	-	14,000,000

Earl - Minnehaha to Burns

Public Works

Location: Earl - Minnehaha to Burns

District(s): 04 Ward(s): 07

Contact: Anne Weber

Description: Street reconstruction on Earl from Minnehaha to Burns.

Justification: This project is funded through the Common Cent Program. The project includes signals, utility work, sidewalks, curb and gutter and pavement.

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Assessments	-	-	1,880,000	-	-	-	1,880,000
City 1% Sales Tax Projects**	-	1,200,000	9,500,000	-	-	-	10,700,000
Saint Paul Water Utility	-	-	1,200,000	-	-	-	1,200,000
Sewer Utility Fund	-	-	1,200,000	-	-	-	1,200,000
Total All Financing Sources	-	1,200,000	13,780,000	-	-	-	14,980,000

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Lighting	-	1,200,000	13,780,000	-	-	-	14,980,000
Total All Spending Types	-	1,200,000	13,780,000	-	-	-	14,980,000

I35E Bridge over Shepard Signals

Public Works

Location: I35E Bridge over Shepard Road

District(s): 09,15 Ward(s): 03

Contact: Anne Weber

Description: Provide local funds to contribute to MnDOT's I35E Bridge over Shepard Project.

Justification: MnDOT is planning a project on the I35E bridge over Shepard Road. The City is responsible for a local match on this project.

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Municipal State Aid	-	400,000	-	-	-	-	400,000
Total All Financing Sources	-	400,000	-	-	-	-	400,000

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Construction and Rehabilitation	-	400,000	-	-	-	-	400,000
Total All Spending Types	-	400,000	-	-	-	-	400,000

Jackson - Arlington to Wheelock Pedestrian Improvements

Public Works

Location: Jackson Street from Arlington to Wheelock

District(s): 06 Ward(s): 05

Contact: Anne Weber

Description: Provide local funds to contribute to Ramsey County's project on Jackson Street from Arlington to Wheelock.

Justification: Ramsey County is planning a project on Jackson Street from Arlington to Wheelock. The City will be responsible for a local match on this project.

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Municipal State Aid	-	100,000	-	-	-	-	100,000
Total All Financing Sources	-	100,000	-	-	-	-	100,000

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Construction and Rehabilitation	-	100,000	-	-	-	-	100,000
Total All Spending Types	-	100,000	-	-	-	-	100,000

Jackson - Rose to Arlington

Public Works

Location: Jackson - Rose to Arlington

District(s): 06 Ward(s): 05

Contact: Anne Weber

Description: Provide local funds to contribute to Ramsey County's Jackson Street Project.

Justification: Ramsey County is planning a project on Jackson Street from Rose to Arlington. The City will be responsible for a local match on this project.

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Municipal State Aid	-	1,300,000	-	-	-	-	1,300,000
Total All Financing Sources	-	1,300,000	-	-	-	-	1,300,000

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Lighting	-	1,300,000	-	-	-	-	1,300,000
Total All Spending Types	-	1,300,000	-	-	-	-	1,300,000

John Ireland Bridge over 94

Public Works

Location: John Ireland Bridge over 94

District(s): 08, 17 Ward(s): 01

Contact: Anne Weber

Description: Provide local funds to contribute to MnDOT's John Ireland Bridge Project over 84.

Justification: MnDOT is planning a project on the John Ireland Bridge over 94. The City is responsible for a local match on this project.

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Municipal State Aid	-	700,000	-	-	-	-	700,000
Total All Financing Sources	-	700,000	-	-	-	-	700,000

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Construction and Rehabilitation	-	700,000	-	-	-	-	700,000
Total All Spending Types	-	700,000	-	-	-	-	700,000

Lighting Improvements*

Public Works

Location: Citywide

District(s): Citywide Ward(s): Citywide

Contact: Anne Weber

Description: This is an annual program to fund lighting improvements on municipal state aid roadways.

Justification: This will allow the City to fund lighting improvements on municipal state aid roadways.

* Project is an Annual Program

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Municipal State Aid	500,000	250,000	500,000	500,000	500,000	500,000	2,250,000
Total All Financing Sources	500,000	250,000	500,000	500,000	500,000	500,000	2,250,000

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Lighting	500,000	250,000	500,000	500,000	500,000	500,000	2,250,000
Total All Spending Types	500,000	250,000	500,000	500,000	500,000	500,000	2,250,000

Local Street, Alley, Sewer and Lighting Program*

Public Works

Location: Citywide

District(s): Citywide Ward(s): Citywide

Contact: Anne Weber

Description: Construct streets, alleys, storm sewers, sanitary sewers, and street lighting when petitioned by abutting property owners. This program is for when residents want to upgrade street lighting from wood pole lighting to lantern lights, improve an alley that is in poor shape, pave a gravel street, extend a storm or sanitary sewer, etc. These projects are typically 100% assessed. This program also assists residents and businesses that are located at corner properties that have already been assessed for capital improvements made to one side of their property. Properties are subject to long side subsidy as outlined in the City's Assessment Policy. This funding allows petitioned improvements to be made to the other side of their property without assessment. This type of work is not programmed or funded anywhere else.

Justification: This funding provides a line item in the budget for assessment funds for petitioned projects. Currently, this is the only funding source available to address infrastructure needs and improvements for corner-lot property owners who have already been assessed for improvements made to one side of their property.

* Project is an Annual Program

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Assessments	750,000	150,000	150,000	150,000	150,000	150,000	750,000
Transfer from General Fund	800,000	400,000	-	-	-	-	400,000
Total All Financing Sources	1,550,000	550,000	150,000	150,000	150,000	150,000	1,150,000

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Annual Program - Construction and Rehabilitation	1,100,000	550,000	150,000	150,000	150,000	150,000	1,150,000
Construction and Rehabilitation	450,000	-	-	-	-	-	-
Total All Spending Types	1,550,000	550,000	150,000	150,000	150,000	150,000	1,150,000

Maryland Ave Traffic Signal Enhancements

Public Works

Location: Maryland Avenue from Dale Street to White Bear Avenue

District(s): 02;05;06 Ward(s): 05;06

Contact: Anne Weber

Description: Provide engineering and local match funds for a federally funded project to improve the traffic signal systems on the Maryland Avenue from Dale Street to White Bear Avenue.

Justification: Project includes installation of fiber-optic interconnect, installation of traffic cameras and traffic signal revision along the Maryland Avenue corridor. Funded through the Met Council Regional Solicitation. Design is expected to be performed by a consultant in 2025 with construction to take place in 2026.

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Federal Discretionary	-	-	2,332,000	-	-	-	2,332,000
Municipal State Aid	600,000	706,000	-	-	-	-	706,000
Total All Financing Sources	600,000	706,000	2,332,000	-	-	-	3,038,000

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Traffic Signals	600,000	706,000	2,332,000	-	-	-	3,038,000
Total All Spending Types	600,000	706,000	2,332,000	-	-	-	3,038,000

Maryland - Como to Dale

Public Works

Location: Maryland - Como to Dale

District(s): 10 Ward(s): 05

Contact: Anne Weber

Description: Street reconstruction on Maryland Avenue from Como Boulevard to Dale Street.

Justification: This project is funded through the Common Cent Program. The project includes signals, utility work, sidewalks, curb and gutter and pavement.

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Assessments	-	-	-	2,300,000	-	-	2,300,000
City 1% Sales Tax Projects**	-	1,400,000	-	11,500,000	-	-	12,900,000
Saint Paul Water Utility	-	-	-	1,500,000	-	-	1,500,000
Sewer Utility Fund	-	-	-	1,500,000	-	-	1,500,000
Total All Financing Sources	-	1,400,000	-	16,800,000	-	-	18,200,000

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Construction and Rehabilitation	-	1,400,000	-	16,800,000	-	-	18,200,000
Total All Spending Types	-	1,400,000	-	16,800,000	-	-	18,200,000

Minnehaha - Payne to E7th

Public Works

Location: Minnehaha Avenue from Payne to E7th

District(s): 04; 05 Ward(s): 06; 07

Contact: Anne Weber

Description: Provide engineering and local match funds for a federally funded project to reconstruct Minnehaha Street from Payne to East 7th.

Justification: The City received federal funding for this project. A local match is needed to fund 20% of the construction as well as the engineering and inspection. Improvements include modifying the existing four-lane undivided roadway to three lanes with on-road dedicated bike lanes and reconstructed sidewalk for a 0.5-mile segment between Payne Avenue and E 7th Street (TH 5). This will provide better use of the roadway corridor for safer bicycle and pedestrian travel.

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Federal Discretionary	-	-	5,224,640	-	-	-	5,224,640
Municipal State Aid	-	1,500,000	1,440,000	-	-	-	2,940,000
Total All Financing Sources	-	1,500,000	6,664,640	-	-	-	8,164,640

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Construction and Rehabilitation	-	1,500,000	6,664,640	-	-	-	8,164,640
Total All Spending Types	-	1,500,000	6,664,640	-	-	-	8,164,640

Municipal State Aid Contingency*

Public Works

Location: Citywide

District(s): Citywide Ward(s): Citywide

Contact: Anne Weber

Description: To provide a funding source for Municipal State Aid (MSA) projects which, through unforeseen circumstances, exceed predicted costs. Also, to provide a funding source for the City's share of MnDOT projects that involve City facilities.

Justification: A funding source is needed for unforeseen MSA project costs created by the situation of predicting a project's scope and cost one to two years before design. The design process often reveals the need for more extensive work than was originally planned, and inflation rates for construction work that are extremely difficult to predict.

* Project is an Annual Program

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Municipal State Aid	1,200,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Total All Financing Sources	1,200,000	300,000	300,000	300,000	300,000	300,000	1,500,000

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Construction and Rehabilitation	720,000	-	-	-	-	-	-
Contingency	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Design	180,000	-	-	-	-	-	-
Total All Spending Types	1,200,000	300,000	300,000	300,000	300,000	300,000	1,500,000

Payne Pedestrian Improvements

Public Works

Location: Payne - Phalen Blvd to Maryland

District(s): 05 Ward(s): 06

Contact: Anne Weber

Description: Pedestrian improvement project on Payne Avenue from Phalen Boulevard to Maryland Avenue.

Justification: The City received federal funding for this project. A local match is needed to fund 20% of the construction as well as the engineering and inspection. The project includes pedestrian safety improvements at intersections on Payne Avenue to improve pedestrian safety in an area with high pedestrian traffic and a high mix of uses.

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Federal Discretionary	-	1,200,000	-	-	-	-	1,200,000
Municipal State Aid	-	375,000	-	-	-	-	375,000
Total All Financing Sources	-	1,575,000	-	-	-	-	1,575,000

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Construction and Rehabilitation	-	1,575,000	-	-	-	-	1,575,000
Total All Spending Types	-	1,575,000	-	-	-	-	1,575,000

Pedestrian and Traffic Safety Program*

Public Works

Location: Citywide

District(s): Citywide Ward(s): Citywide

Contact: Anne Weber

Description: This program will be utilized to provide safety improvements at various intersections and locations throughout the City to promote alternate means of transportation such as walking and bicycling as a healthy and more active lifestyle, and develop and implement projects and activities that improve safety and reduce traffic, fuel consumption, and improve air quality.

Funding will be used to install bike lanes, pavement markings and signs, and install bicycle racks in sidewalk areas to recognize and encourage bicycling as a viable transportation mode. At signalized intersections, funding will be utilized to install pedestrian countdown timers, audible pedestrian signals and new pedestrian ramps to meet current design standards. A variety of neighborhood traffic calming techniques such as pedestrian refuge islands, street narrowing, chokers (bump outs), diverters, traffic circles, street closures, signing, pavement markings, median islands, and dynamic speed limit display signs can be used to calm traffic and increase safety. These techniques must be tailored for a particular problem.

Justification: Improving the bicycle and pedestrian facilities existing in the City of St. Paul will encourage walking and bicycling use. These safety improvements will help to mitigate congestion, free up parking spaces; improve resident's health, conserve our energy resources; and improve the City's livability. Quality facilities, which can be used for recreation and transportation, are very popular amenities for urban areas such as Saint Paul. Improving pedestrian and bicyclist safety on our streets, in our neighborhoods, and around our schools is a major concern throughout the City of St. Paul. This program allows for the installation of a variety of safety measures, facilities and improvements that allows Public Works to be responsive to problems that are identified throughout the course of a year.

* Project is an Annual Program

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Capital Improvement Bonds	1,050,000	225,000	250,000	250,000	250,000	250,000	1,225,000
Neighborhood Sales Tax Revitalization (STAR)	380,000	-	-	-	-	-	-
Public Improvement Aid	100,000	-	-	-	-	-	-
Total All Financing Sources	1,530,000	225,000	250,000	250,000	250,000	250,000	1,225,000

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Annual Program - Construction and Rehabilitation	1,530,000	225,000	250,000	250,000	250,000	250,000	1,225,000
Total All Spending Types	1,530,000	225,000	250,000	250,000	250,000	250,000	1,225,000

Pelham - Franklin to MRB

Public Works

Location: Pelham Avenue from Franklin to Mississippi River Boulevard

District(s): 12, 13 Ward(s): 04

Contact: Anne Weber

Description: The City plans to reconstruct Pelham Boulevard from Franklin Avenue to Mississippi River Boulevard in 2026.

Justification: This project will be funded through the Common Cent Program. The project includes signals, utility work, sidewalks, separated bikeway, curb and gutter and pavement.

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Assessments	-	1,600,000	-	-	-	-	1,600,000
City 1% Sales Tax Projects**	-	9,200,000	-	-	-	-	9,200,000
Saint Paul Water Utility	-	1,000,000	-	-	-	-	1,000,000
Sewer Utility Fund	-	1,000,000	-	-	-	-	1,000,000
Total All Financing Sources	-	12,800,000	-	-	-	-	12,800,000

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Construction and Rehabilitation	-	12,800,000	-	-	-	-	12,800,000
Total All Spending Types	-	12,800,000	-	-	-	-	12,800,000

Railroad Crossing Safety Improvements Program*

Public Works

Location: Citywide

District(s): Citywide Ward(s): Citywide

Contact: Anne Weber

Description: Program to install safety and surface improvements at approximately 70 at-grade railroad crossings throughout the City of St. Paul. The program includes improvements of warning signals, gate arms, and signing and striping at crossings with local, collector, and arterial streets. The program will also improve the at-grade street surfacing where needed. The overall goal is to improve safety and provide a smoother riding surface at railroad crossings throughout the City.

Justification: Mn/DOT has a railroad crossing safety improvement program in which local governments are required to contribute 10% of the total project cost. The City program is intended to provide a source of matching funds for projects constructed under the Mn/DOT program. A number of crossings in St. Paul qualify for the Mn/DOT railroad crossing safety improvement program.

Additionally, in the 1980's, the City improved the roadway surface at a number of railroad crossing by installing some rubberized crossing materials. Some of these crossings have reached the end of their useful life and need to be replaced. This program will provide the funding for railroad crossing improvements and roadway surface replacement.

* Project is an Annual Program

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Capital Improvement Bonds	48,000	-	-	30,000	10,000	10,000	50,000
Municipal State Aid	200,000	40,000	40,000	40,000	40,000	40,000	200,000
Total All Financing Sources	248,000	40,000	40,000	70,000	50,000	50,000	250,000

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Annual Program - Construction and Rehabilitation	248,000	40,000	40,000	70,000	50,000	50,000	250,000
Total All Spending Types	248,000	40,000	40,000	70,000	50,000	50,000	250,000

Ramsey County Traffic Signals Annual Program*

Public Works

Location: Citywide

District(s): Citywide Ward(s): Citywide

Contact: Anne Weber

Description: This is an annual program to fund traffic signal improvements on Ramsey County roadways.

Justification: This will allow the City to fund traffic signal improvements on Ramsey County Roadways.

* Project is an Annual Program

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Municipal State Aid	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Ramsey County	-	500,000	500,000	500,000	500,000	500,000	2,500,000
Total All Financing Sources	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Construction and Rehabilitation	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total All Spending Types	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Randolph Avenue Bridge

Public Works

Location: Randolph Avenue, east of Shepard Rd

District(s): 09 Ward(s): 02

Contact: Anne Weber

Description: 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 IIJA (THUD) and \$8M in Federal Grants (BROS), and has requested \$2M in future-year state bridge bonds.

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.

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Capital Improvement Bonds	1,000,000	260,000	2,740,000	-	-	-	3,000,000
Federal Discretionary	1,916,000	-	-	-	-	-	-
Total All Financing Sources	2,916,000	260,000	2,740,000	-	-	-	3,000,000

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Construction and Rehabilitation	2,916,000	260,000	2,740,000	-	-	-	3,000,000
Total All Spending Types	2,916,000	260,000	2,740,000	-	-	-	3,000,000

Rice St - Pennsylvania to Co Rd B

Public Works

Location: Rice Street from Pennsylvania Avenue to County Road B

District(s): 06, 07 Ward(s): 01;05

Contact: Anne Weber

Description: Provide local funds to contribute to Ramsey County's project on Rice Street from Pennsylvania Avenue to County Road B.

Justification: Ramsey County plans to reconstruct Rice Street from Pennsylvania Avenue to County Road B.

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Municipal State Aid	2,000,000	2,000,000	-	2,100,000	-	-	4,100,000
Total All Financing Sources	2,000,000	2,000,000	-	2,100,000	-	-	4,100,000

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Construction and Rehabilitation	2,000,000	2,000,000	-	2,100,000	-	-	4,100,000
Total All Spending Types	2,000,000	2,000,000	-	2,100,000	-	-	4,100,000

Safe Routes to School: Chelsea Heights

Public Works

Location: Hamline and Hoyt near Chelsea Heights Elementary

District(s): 10 Ward(s): 04;05

Contact: Anne Weber

Description: Safe Routes to School Project to construct pedestrian improvements near Chelsea Heights Elementary School.

Justification: The City received federal funding for this project. A local match is needed to fund 20% of the construction as well as the engineering and inspection. Improvements include a combination of curb extensions, median islands and ADA upgrades.

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Federal Discretionary	-	1,000,000	-	-	-	-	1,000,000
Municipal State Aid	-	800,000	-	-	-	-	800,000
Total All Financing Sources	-	1,800,000	-	-	-	-	1,800,000

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Construction and Rehabilitation	-	1,800,000	-	-	-	-	1,800,000
Total All Spending Types	-	1,800,000	-	-	-	-	1,800,000

Safe Routes to School: Focus

Public Works

Location: Focus Beyond School 340 S Colborne St, St Paul, MN 55102

District(s): 09 Ward(s): 02

Contact: Anne Weber

Description: Safe Routes to School Project to construct pedestrian improvements near Focus Beyond School. The City received a MnDOT SRTS grant for this project. A local match is needed to fund engineering and inspection. Improvements include sidewalk infill on Grant Street near the Focus Beyond School.

Justification: The SRTS grant is the same as the one we received from MnDOT for the 2025 Como/Central SRTS project. The Transportation Advancement Account (TAA) funding is the same used for the local match on that project as well.

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Minnesota Department of Transportation	-	162,000	-	-	-	-	162,000
Total All Financing Sources	-	162,000	-	-	-	-	162,000

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Lighting	-	162,000	-	-	-	-	162,000
Total All Spending Types	-	162,000	-	-	-	-	162,000

Safe Routes to School: West Side

Public Works

Location: Areas near schools on the West Side

District(s): 03 Ward(s): 01, 02

Contact: Anne Weber

Description: Safe Routes to School project to construct pedestrian improvements near schools on the West Side of Saint Paul as recommended in the 2021 West Side SRTS Plan.

Justification: The City received MnDOT Active Transportation funding for this project. A local match is needed to fund 20% of the construction as well as the engineering and inspection. This project will construct pedestrian improvements near Riverview Elementary, Cherokee Heights Elementary and Humboldt High School.

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Federal Discretionary	-	777,400	-	-	-	-	777,400
Minnesota Department of Transportation	-	500,000	-	-	-	-	500,000
Total All Financing Sources	-	1,277,400	-	-	-	-	1,277,400

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Lighting	-	1,277,400	-	-	-	-	1,277,400
Total All Spending Types	-	1,277,400	-	-	-	-	1,277,400

Saint Paul Streets Paving Program*

Public Works

Location: Citywide

District(s): Citywide Ward(s): Citywide

Contact: Anne Weber

Description: Established to improve the structural condition, safety and rideability of the city's street system. This program, which replaces the Residential Street Vitality Program, includes all city streets, both residential and arterial. Projects are prioritized by Pavement Condition Index and Average Daily Traffic as the main criteria.

Justification: The Department of Public Works has completed its first report based on the Pavement Management System three year study. The Pavement Condition Index(PCI) for St. Paul's Arterial Street system presently averages 55 on a scale of 100. The City's Residential averages 70. Best Practices for street condition would be typically an average of 70. Public works has identified and ranked 86 arterial street segments with low PCIs that should be reconstructed or rehabilitated. The segments at the top of the list have PCI's below 20. This program is intended to bring the PCI of all city streets up towards 70 in the next 20 years.

* Project is an Annual Program

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Private Utility Financing	100,000	20,000	20,000	20,000	20,000	20,000	100,000
Saint Paul Water Utility	7,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Sewer Utility Fund	5,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Street Reconstruction Bonds	78,850,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	77,500,000
Street Reconstruction Bonds - Prior Year	1,300,000	-	-	-	-	-	-
Total All Financing Sources	92,750,000	18,520,000	18,520,000	18,520,000	18,520,000	18,520,000	92,600,000

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Annual Program - Construction and Rehabilitation	43,890,000	18,520,000	18,520,000	18,520,000	18,520,000	18,520,000	92,600,000
Construction and Rehabilitation	32,800,000	-	-	-	-	-	-
Construction Plans and Specifications	1,000,000	-	-	-	-	-	-
Design	4,300,000	-	-	-	-	-	-
Inspection and Construction Management	3,200,000	-	-	-	-	-	-
Private Utility Spending	60,000	-	-	-	-	-	-
Saint Paul Sewer Construction Spending	3,300,000	-	-	-	-	-	-
Saint Paul Water Construction	4,200,000	-	-	-	-	-	-
Total All Spending Types	92,750,000	18,520,000	18,520,000	18,520,000	18,520,000	18,520,000	92,600,000

Saint Paul Streets Traffic Signals*

Public Works

Location: Citywide

District(s): Citywide Ward(s): Citywide

Contact: Anne Weber

Description: This program funds traffic signal reconstructs and revisions for signals located on planned street reconstruction projects. Traffic signal work is done in conjunction with street reconstruction under the St. Paul Streets (SPS) program.

Justification: Traffic signals cannot be assessed in the City's current street improvement program. To pay for the traffic signal improvements, the City will use MSA to finance the signals.

* Project is an Annual Program

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Municipal State Aid	2,600,000	100,000	100,000	100,000	100,000	100,000	500,000
Total All Financing Sources	2,600,000	100,000	100,000	100,000	100,000	100,000	500,000

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Construction Plans and Specifications	1,500,000	-	-	-	-	-	-
Traffic Signals	1,100,000	100,000	100,000	100,000	100,000	100,000	500,000
Total All Spending Types	2,600,000	100,000	100,000	100,000	100,000	100,000	500,000

Shepard Road Lighting Improvements

Public Works

Location: Shepard Road from Washington Street to Sibley Street

District(s): 09 , 17 Ward(s): 02

Contact: Anne Weber

Description: Street lighting improvements on Shepard Road from Washington Street to Sibley Street as funding allows.

Justification: Street lighting improvements on Shepard Road will provide for safer pedestrian, bicycle, and vehicle access within the City right of way.

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Municipal State Aid	-	250,000	-	-	-	-	250,000
Municipal State Aid - Prior Year Contingency	-	500,000	-	-	-	-	500,000
Total All Financing Sources	-	750,000	-	-	-	-	750,000

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Lighting	-	750,000	-	-	-	-	750,000
Total All Spending Types	-	750,000	-	-	-	-	750,000

Sidewalk Reconstruction Program*

Public Works

Location: Citywide

District(s): Citywide Ward(s): Citywide

Contact: Anne Weber

Description: Remove and replace existing sidewalk that is poor condition and/or presents a safety hazard for pedestrians.

Justification: The Sidewalk Reconstruction Program is needed in order to replace existing sidewalk throughout the city that has been identified as a safety concern. There are approximately 25,000 asphalt patches on sidewalks throughout the City. These asphalt patches are a temporary fix to tripping and safety hazards. Funding this program will allow Public Works to replace panels or segments of sidewalk that have been identified as a safety concern.

* Project is an Annual Program

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Assessments	250,000	-	-	-	-	-	-
Ramsey County	634,000	1,000,000	-	-	-	-	1,000,000
Street Maintenance Program	7,425,000	1,485,000	1,485,000	1,485,000	1,485,000	1,485,000	7,425,000
Total All Financing Sources	8,309,000	2,485,000	1,485,000	1,485,000	1,485,000	1,485,000	8,425,000

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Construction and Rehabilitation	8,309,000	2,485,000	1,485,000	1,485,000	1,485,000	1,485,000	8,425,000
Total All Spending Types	8,309,000	2,485,000	1,485,000	1,485,000	1,485,000	1,485,000	8,425,000

Signalized Intersection Safety Improvements Program*

Public Works

Location: Citywide

District(s): Citywide Ward(s): Citywide

Contact: Anne Weber

Description: Administer, design, and construct new traffic signal systems when and where warranted throughout the City. Reconstruct existing traffic signal systems in order to improve safety and traffic flow.

Make minor changes to existing traffic signal systems in order to improve safety and traffic flow efficiency. Bring traffic signal systems into compliance with current design standards (i.e.. add left turn arrows, install overhead signal indications, install larger indications, etc.).

Make minor changes to roadway geometrics and/or signage in order to improve safety and traffic flow efficiency (i.e.. add exclusive left turn lanes, add crosswalks, add "No Right Turn On Red" signs, etc.).

Justification: This program will provide the Department of Public Works a funding source in order to improve safety and efficiency at signalized intersections throughout the City. This program will allow Public Works to be responsive and reactive when the need for signalization at an intersection becomes warranted and necessary. This program will allow older traffic signal installations to be upgraded and brought into compliance with current design standards. Minor modifications can be made to roadway geometrics and signage to make signalized intersections operate safer and more efficiently for pedestrians and motorists. The Department gets many requests throughout the year to improve safety and efficiency at signalized intersections. Funding this program allows some of those improvement requests to be implemented.

* Project is an Annual Program

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Capital Improvement Bonds	560,000	115,000	125,000	125,000	125,000	125,000	615,000
Municipal State Aid	625,000	125,000	125,000	125,000	125,000	125,000	625,000
Total All Financing Sources	1,185,000	240,000	250,000	250,000	250,000	250,000	1,240,000

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Annual Program - Construction and Rehabilitation	1,185,000	240,000	250,000	250,000	250,000	250,000	1,240,000
Total All Spending Types	1,185,000	240,000	250,000	250,000	250,000	250,000	1,240,000

Summit - Mississippi River Blvd to Fairview

Public Works

Location: Summit - Mississippi River Blvd Fairview

District(s): 13, 14 Ward(s): 03, 04

Contact: Anne Weber

Description: Street reconstruction on Summit Avenue from Mississippi River Boulevard to Fairview Avenue.

Justification: This project is funded through the Common Cent Program. The project includes signals, utility work, sidewalks, curb and gutter and pavement.

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Assessments	-	-	-	2,850,000	-	-	2,850,000
City 1% Sales Tax Projects**	-	1,900,000	-	17,280,000	-	-	19,180,000
Saint Paul Water Utility	-	-	-	2,000,000	-	-	2,000,000
Sewer Utility Fund	-	-	-	2,000,000	-	-	2,000,000
Total All Financing Sources	-	1,900,000	-	24,130,000	-	-	26,030,000

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Construction and Rehabilitation	-	-	-	24,130,000	-	-	24,130,000
Design	-	1,900,000	-	-	-	-	1,900,000
Total All Spending Types	-	1,900,000	-	24,130,000	-	-	26,030,000

Safety and Inspections

Vacant & Hazardous Building Demolition

Safety and Inspections

Location: Citywide

District(s): Citywide Ward(s): Citywide

Contact: City Staff

Description: Funds from this program continue to be used to remove properties that have a blighting influence, especially in diverse and economically challenged communities, within the City of Saint Paul, MN. Funds are utilized only on properties where existing ownership has failed to remove properties voluntarily.

Justification: Funding will be used to support a citywide, multi-year program which provides resources to remove vacant nuisance properties which pose a threat to public health and safety. Vacant structures historically have been a negative influence on neighborhoods, which creates disinvestment and crime in the community. By providing CDBG funding to remove these properties, the City is able to remove many more structures than if it used limited internal resources

Financing Source	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Community Development Block Grant	771,000	175,000	175,000	-	-	-	350,000
Total All Financing Sources	771,000	175,000	175,000	-	-	-	350,000

Spending Category	Priors	2026 Adopted	2027 Tentative	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Acquisition/Demolition/Relocation/Construction/Rehabilitation	771,000	-	-	-	-	-	-
Construction and Rehabilitation	-	175,000	175,000	-	-	-	350,000
Total All Spending Types	771,000	175,000	175,000	-	-	-	350,000

CIB Committee Report



CITY OF SAINT PAUL LONG-RANGE CAPITAL IMPROVEMENT BUDGET COMMITTEE
OFFICE OF FINANCIAL SERVICES

15 Kellogg Blvd. West, 700 City Hall
Saint Paul, MN 55102
Tel: 651-266-8800 | Fax: 651-266-8541

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

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

Appendices

Budget Process Description

The Capital Improvement Budget (CIB) is designed to provide resources for the City's long-term capital needs, including repair and construction of streets, parks, city buildings, and housing and economic development. The budget is composed of a variety of state, federal and local funding sources. Historically, about 45% of the funding has come from state and federal grants and aids. The remaining 55% of local funding has been largely composed of 10- year general obligation Capital Improvement Bonds. Other local sources have included assessments, fees, revenue bonds, General Fund transfers, Metropolitan Council funds, County aid, and some private dollars.

The CIB budget is approved by the Mayor and City Council annually. It is prepared on a biennial basis through the Capital Improvement Budget Process (commonly referred to as the "CIB Process"). In 2019, a new CIB process was implemented, designed to replace the over three decades old existing process and focus more strongly on equity, strategic investments, and fiscal responsibility. One of the most significant changes to the process is the creation of a two-year cycle with the first year dedicated to City department submitted projects and the second for community-submitted projects, eliminating the competition for funding between City and community projects that existed in the previous process.

Year 1: City Department Submissions

In the spring of the odd calendar years, a cross-functional working group composed of representatives from City departments and the CIB Committee begin to review project proposals and 5-year plans submitted by City departments. When project review is completed, the working group forwards their project and plan recommendations to the Long-Range Capital Improvement Budget (CIB) Committee. The Committee reviews, discusses, and holds a public meeting on the recommended plans.

Year 2: Community Submissions

In the fall of the even calendar years, the Mayor announces City priorities for the following year. The City and CIB Committee begins recruiting applications from the community. In the spring of the following year, the cross-functional working group screens submitted applications for eligibility. All eligible proposals present to the CIB Committee. Online polling provides additional data that the CIB Committee may use while considering which projects to recommend.

In both years, the CIB Committee forwards recommended capital improvement budgets for the following two fiscal years to the Mayor by late June. The Mayor proposes capital (and operating) budgets to the City Council and residents in mid-August. Typical proposals have requested improvements in streets, bridges, libraries, recreation centers, playground equipment, traffic flow and other public facilities and infrastructure. All improvements must have a useful life of at least 10 years. During the fall, the City Council reviews the Mayor's proposed budgets and holds public hearings. In mid-December, the Council adopts a final capital improvement budget for the next fiscal year and approves a tentative budget for the year after. In even years, when City department projects are not considered, the tentative budget for City projects in the second year of the biennium generally is recommended by the CIB Committee, proposed by the Mayor and approved by the City Council. Revisions to the tentative budget are allowed for projects that satisfy one of three conditions: 1) elimination of a life/safety hazard; 2) leverage of non-city funding; or 3) coordination with other projects.

City of Saint Paul Capital Improvement Budget Process

Step One: Proposals are Prepared and Submitted

Odd Years: City Department Submissions

- Financial Services
- Fire and Safety Services
- Libraries
- Parks and Recreation
- Planning and Economic Development
- Police
- Public Works
- Safety and Inspections

Even Years: Community Submissions

- District Councils
- Resident Groups
- Community Development Organizations

Step Two: Proposal Review by Cross Department Workgroup

Step Three: Budget Recommended by CIB Committee by June 30th

Step Four: Mayor's Proposed Budget Prepared and submitted to Council by August 15th

Step Five: CIB Budget Finalized and Adopted by December 31st

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