



SAINT PAUL
MINNESOTA

Capital Improvement Budget & Programs

Mayor Kaohly Her | City of Saint Paul, Minnesota



CITY OF SAINT PAUL

2027 PROPOSED CAPITAL IMPROVEMENT BUDGET

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

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SAINT PAUL MINNESOTA

Acknowledgement

Prepared By:

Office of Financial Services
700 City Hall
15 West Kellogg Boulevard
Saint Paul, MN 55102-1658
(651) 266-8797

www.stpaul.gov

Joe Harney, Finance Director
Madeline Mitchell, Budget Manager
Nichelle Bottko Woods, Senior Budget Analyst
Shannon Forney, Senior Budget Analyst

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 Proposed
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	24,814,640
Total Federal Grants and Aids	5,916,000	12,801,000	5,000,000	4,720,000	6,977,400	28,814,640

Local: General Obligation Bonds	2022 Adopted	2023 Adopted	2024 Adopted	2025 Adopted	2026 Adopted	2027 Proposed
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 Proposed
Assessments	200,000	200,000	200,000	4,050,000	3,550,000	8,650,000
City 1% Sales Tax Projects**	-	-	-	55,063,420	51,900,000	36,600,000
City 1% Sales Tax Revenue**	-	-	29,184,000	46,000,000	46,000,000	48,338,180
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

**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 Proposed
Saint Paul Water Utility	1,400,000	1,400,000	1,400,000	2,400,000	3,500,000	10,050,000
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	12,300,000
Street Maintenance Program	1,485,000	1,485,000	1,485,000	1,485,000	1,485,000	985,000
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	117,675,180

State Grants and Aids	2022 Adopted	2023 Adopted	2024 Adopted	2025 Adopted	2026 Adopted	2027 Proposed
Minnesota Department of Transportation	-	-	426,000	5,500,000	662,000	1,100,000
Municipal State Aid	13,586,000	11,900,000	15,735,115	11,454,000	10,946,000	17,955,000
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	19,055,000

Total All Financing Sources	54,763,000	96,752,000	79,588,115	164,708,739	153,714,319	195,270,720
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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 Proposed
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	1,601,481

General Government (Office of Financial Services)	2022 Adopted	2023 Adopted	2024 Adopted	2025 Adopted	2026 Adopted	2027 Proposed
Capital Improvement Bonds	2,280,000	20,133,000	2,280,000	1,840,000	2,280,000	1,780,000
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	2,079,319

Libraries	2022 Adopted	2023 Adopted	2024 Adopted	2025 Adopted	2026 Adopted	2027 Proposed
Capital Improvement Bonds	1,000,000	-	-	-	-	4,334,000
Library Bonds	-	7,169,000	-	-	-	-
Transfer from General Fund	-	-	500,000	-	-	-
Total Libraries	1,000,000	7,169,000	500,000	-	-	4,334,000

BUDGET SUMMARY: Financing Sources by Department

Parks and Recreation	2022 Adopted	2023 Adopted	2024 Adopted	2025 Adopted	2026 Adopted	2027 Proposed
Capital Improvement Bonds	6,676,000	1,036,000	1,036,000	1,267,000	1,036,000	1,771,000
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	12,084,545
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	21,185,545

Planning and Economic Development	2022 Adopted	2023 Adopted	2024 Adopted	2025 Adopted	2026 Adopted	2027 Proposed
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 Proposed
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 Proposed
Assessments	200,000	200,000	200,000	4,050,000	3,550,000	8,650,000
Capital Improvement Bonds	1,749,000	1,200,000	1,230,000	1,040,000	600,000	3,115,000
City 1% Sales Tax Projects**	-	-	-	12,200,000	26,500,000	30,600,000
City 1% Sales Tax Revenue**	-	-	21,888,000	34,500,000	34,500,000	36,253,635
Federal Discretionary	1,916,000	8,801,000	1,000,000	720,000	2,977,400	24,814,640
Minnesota Department of Transportation	-	-	426,000	5,500,000	662,000	1,100,000
Municipal State Aid	13,586,000	11,900,000	15,735,115	11,454,000	10,946,000	17,955,000
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	10,050,000
Sewer Utility Fund	1,100,000	1,100,000	1,100,000	2,100,000	3,500,000	12,300,000
State Grants	-	-	-	1,758,000	-	-
Street Maintenance Program	1,485,000	1,485,000	1,485,000	1,485,000	1,485,000	985,000
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	162,015,275

Safety and Inspections	2022 Adopted	2023 Adopted	2024 Adopted	2025 Adopted	2026 Adopted	2027 Proposed
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	195,270,720
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Allocation of Funds by Department and Project Type

BUDGET SUMMARY: Spending by Department and Project Type

Fire	2026 Adopted	2026 Adopted % of Dept. Total	2027 Proposed	2027 Proposed % of Dept. Total
Building Improvements	-	0.00%	-	0.00%
Vehicles	1,547,325	100.00%	1,601,481	100.00%
Total Fire	1,547,325		1,601,481	

General Government (Office of Financial Services)	2026 Adopted	2026 Adopted % of Dept. Total	2027 Proposed	2027 Proposed % of Dept. Total
Bond Sale/Discount/Administrative Expenses	399,319	15.48%	399,319	19.20%
Building Improvements	2,030,000	78.70%	1,530,000	73.58%
Contingency: Specified/Unspecified	150,000	5.82%	150,000	7.21%
Equipment	-	0.00%	-	0.00%
Public Art	-	0.00%	-	0.00%
Total General Government (Office of Financial Services)	2,579,319		2,079,319	

Libraries	2026 Adopted	2026 Adopted % of Dept. Total	2027 Proposed	2027 Proposed % of Dept. Total
Building Improvements	-	0.00%	4,334,000	100.00%
Equipment	-	0.00%	-	0.00%
Total Libraries	-		4,334,000	

Parks and Recreation	2026 Adopted	2026 Adopted % of Dept. Total	2027 Proposed	2027 Proposed % of Dept. Total
Bicycle and Trail Facilities	250,000	0.64%	250,000	1.18%
Building Improvements	18,900,000	48.13%	14,584,545	68.84%
Parks and Playground Improvements	19,786,000	50.39%	6,051,000	28.56%
Regional Park Improvements	-	0.00%	-	0.00%
Tree Planting	330,000	0.84%	300,000	1.42%
Total Parks and Recreation	39,266,000		21,185,545	

BUDGET SUMMARY: Spending by Department and Project Type

Planning and Economic Development	2026 Adopted	2026 Adopted % of Dept. Total	2027 Proposed	2027 Proposed % of Dept. Total
Building Improvements	2,525,000	100.00%	2,525,000	100.00%
Economic Development - Commercial Improvements	-	0.00%	-	0.00%
Economic Development - Residential Improvements	-	0.00%	-	0.00%
Public Art	-	0.00%	-	0.00%
Total Planning and Economic Development	2,525,000		2,525,000	

Police	2026 Adopted	2026 Adopted % of Dept. Total	2027 Proposed	2027 Proposed % of Dept. Total
Building Improvements	-	0.00%	-	0.00%
Vehicles	1,309,275	100.00%	1,355,100	100.00%
Total Police	1,309,275		1,355,100	

Public Works	2026 Adopted	2026 Adopted % of Dept. Total	2027 Proposed	2027 Proposed % of Dept. Total
Bicycle and Trail Facilities	1,897,000	1.78%	35,759,600	22.07%
Bridge Improvements	1,360,000	1.28%	2,740,000	1.69%
Building Improvements	-	0.00%	-	0.00%
Contingency: Specified/Unspecified	300,000	0.28%	300,000	0.19%
Sidewalk and Alley Improvements	7,237,400	6.81%	1,185,000	0.73%
Street and Lighting Improvements	93,472,000	87.92%	118,348,275	73.05%
Traffic Signals and Channelization	2,046,000	1.92%	3,682,400	2.27%
Total Public Works	106,312,400		162,015,275	

BUDGET SUMMARY: Spending by Department and Project Type

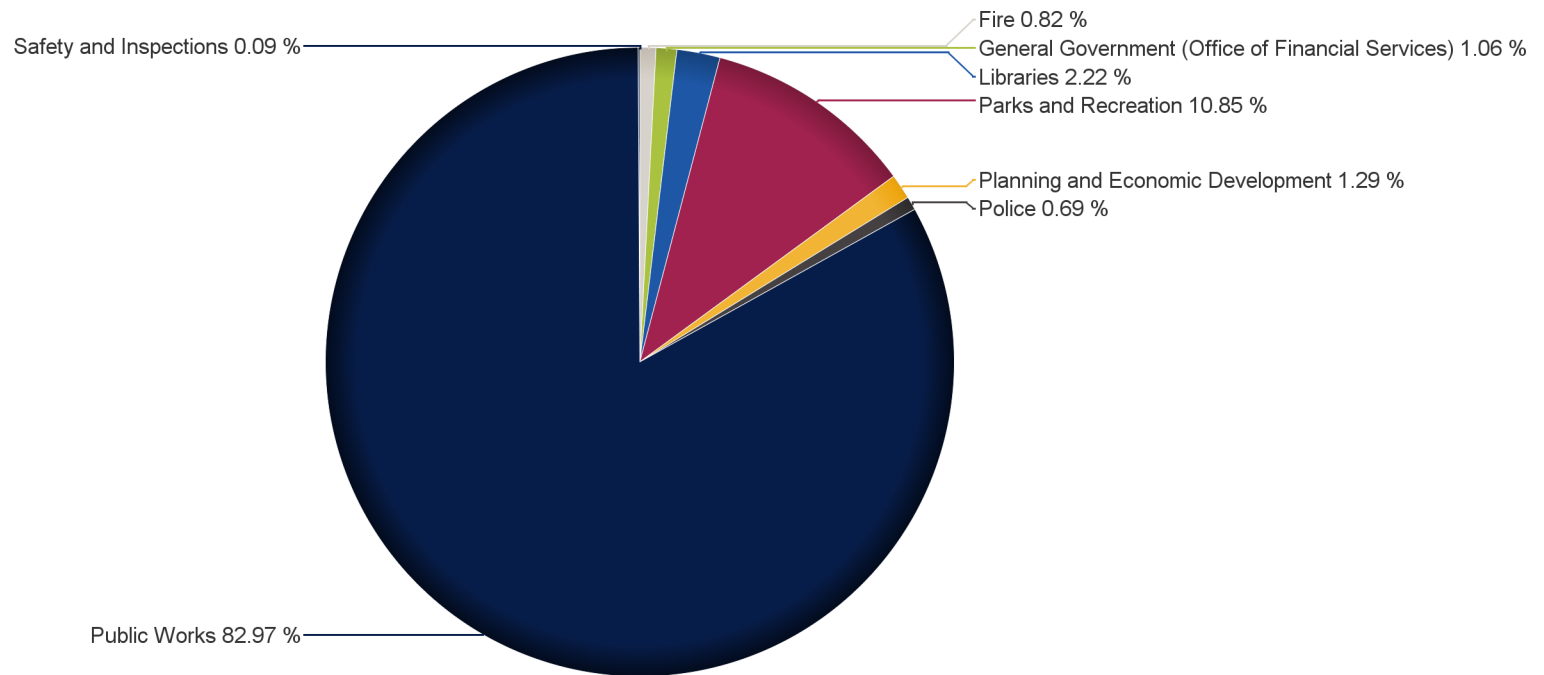
Safety and Inspections	2026 Adopted	2026 Adopted % of Dept. Total	2027 Proposed	2027 Proposed % of Dept. Total
Building Improvements	175,000	100.00%	175,000	100.00%
Vacant and Hazardous Building Demolition	-	0.00%	-	0.00%
Total Safety and Inspections	175,000		175,000	

Grand Total	153,714,319		195,270,720	
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Spending by Department - Pie Chart

BUDGET SUMMARY: Spending by Department

Department	2027 Proposed	% of Total
Fire	1,601,481	0.82%
General Government (Office of Financial Services)	2,079,319	1.06%
Libraries	4,334,000	2.22%
Parks and Recreation	21,185,545	10.85%
Planning and Economic Development	2,525,000	1.29%
Police	1,355,100	0.69%
Public Works	162,015,275	82.97%
Safety and Inspections	175,000	0.09%
Total All Departments	195,270,720	



All Projects by Budget Phase

BUDGET SUMMARY All Projects: 2027 Budget Process by Phase

Project Name	2026 Adopted	2027 Tentatively Approved	2027 Off-Year Process		
			2027 Project Submissions	2027 Committee Recommended	2027 Mayor's Proposed
10 Home Restorations in St Paul	10,000	10,000	10,000	10,000	10,000
Acquisition Fund for Community Investment	300,000	300,000	300,000	300,000	300,000
Arlington - Jackson to Payne	1,300,000	15,890,000	19,120,000	19,120,000	19,120,000
Arlington - Wheelock to Jackson	1,300,000	-	-	-	-
Asphalt Restoration and Replacement Program*	250,000	250,000	250,000	250,000	250,000
Athletic Complex Design	85,000	-	-	-	-
Baker Park Play Area	-	650,000	650,000	650,000	650,000
Bike Improvement Program*	172,000	172,000	172,000	172,000	172,000
Business Investment Fund	250,000	250,000	250,000	250,000	250,000
Capital City Bikeway Kellogg - W 7th to John Ireland	-	-	16,100,000	16,100,000	16,100,000
Capital City Bikeway St Peter Wabasha Extensions	1,500,000	6,842,600	19,237,600	19,237,600	19,237,600
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
CIB Contingency*	150,000	150,000	150,000	150,000	150,000
City 1% Sales Tax Parks**	11,500,000	10,455,000	12,084,545	12,084,545	12,084,545
City 1% Sales Tax Public Works**	34,500,000	31,336,000	36,253,635	36,253,635	36,253,635
Citywide 30% AMI Housing Program	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
Citywide Tree Planting Program*	330,000	300,000	300,000	300,000	300,000
Community Proposals*	500,000	500,000	500,000	500,000	500,000
Como – Commonwealth to Knapp	-	-	1,500,000	1,500,000	1,500,000
Conway Park Play Area	650,000	-	-	-	-
Downtown Park Improvements	1,700,000	-	-	-	-

* Project is an Annual Program

BUDGET SUMMARY All Projects: 2027 Budget Process by Phase

Project Name	2026 Adopted	2027 Tentatively Approved	2027 Off-Year Process		
			2027 Project Submissions	2027 Committee Recommended	2027 Mayor's Proposed
Earl - Maryland to Minnehaha	14,000,000	-	-	-	-
Earl - Minnehaha to Burns	1,200,000	13,780,000	16,800,000	16,800,000	16,800,000
East 7th – Clarence to Hazel	-	1,400,000	1,500,000	1,500,000	1,500,000
Eastside Community Center Design	1,850,000	-	-	-	-
East Side Home Improvement Revolving Loan Fund	500,000	500,000	500,000	500,000	500,000
East Side Homeownership Initiative	480,000	480,000	480,000	480,000	480,000
Fire Vehicles*	1,547,325	1,601,481	1,601,481	1,601,481	1,601,481
Hmong Community Center	100,000	-	-	-	-
Housing Real Estate Multi-Unit Development Fund	500,000	500,000	500,000	500,000	500,000
I35E Bridge over Shepard Signals	400,000	-	-	-	-
Jackson - Arlington to Wheelock Pedestrian Improvements	100,000	-	200,000	200,000	200,000
Jackson - Rose to Arlington	1,300,000	-	-	-	-
John Ireland Bridge over 94	700,000	-	-	-	-
Larpenteur - E Shore Drive to Flandrau	-	-	350,000	350,000	350,000
Lighting Improvements*	250,000	500,000	500,000	500,000	500,000
Local Street, Alley, Sewer and Lighting Program*	550,000	150,000	550,000	550,000	150,000
Maryland Ave Traffic Signal Enhancements	706,000	2,332,000	2,332,400	2,332,400	2,332,400
Maryland - Como to Dale	1,400,000	-	-	-	-
Maryland - Dale to Rice	-	260,000	1,600,000	1,600,000	1,600,000
Minnehaha - Payne to E7th	1,500,000	6,664,640	9,114,640	9,114,640	9,114,640
Municipal State Aid Contingency*	300,000	300,000	300,000	300,000	300,000
Outdoor Court Restoration Program*	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

* Project is an Annual Program

BUDGET SUMMARY All Projects: 2027 Budget Process by Phase

Project Name	2026 Adopted	2027 Tentatively Approved	2027 Off-Year Process		
			2027 Project Submissions	2027 Committee Recommended	2027 Mayor's Proposed
Parks Grant Prep/Preliminary Design Program*	50,000	50,000	50,000	50,000	50,000
Payne Pedestrian Improvements	1,575,000	-	-	-	-
Pedestrian and Traffic Safety Program*	225,000	250,000	250,000	250,000	250,000
Pelham - Franklin to MRB	12,800,000	-	-	-	-
Police Vehicles*	1,309,275	1,355,100	1,355,100	1,355,100	1,355,100
Railroad Crossing Safety Improvements Program*	40,000	40,000	40,000	40,000	40,000
Ramsey County Traffic Signals Annual Program*	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Randolph Avenue Bridge	260,000	2,740,000	2,740,000	2,740,000	2,740,000
Real Estate Division Design Services*	30,000	30,000	30,000	30,000	30,000
Revitalize Asphalt	400,000	300,000	300,000	300,000	300,000
Revitalize Buildings & Parks	2,965,000	2,300,000	2,300,000	2,300,000	2,300,000
Revitalize Courts	500,000	500,000	500,000	500,000	500,000
Revitalize Fields	13,000,000	2,500,000	2,500,000	2,500,000	2,500,000
Revitalize Play Areas	2,600,000	400,000	400,000	400,000	400,000
Rice St - Pennsylvania to Co Rd B	2,000,000	-	-	-	-
Rice Street - John Ireland to Pennsylvania	-	-	900,000	900,000	1,000,000
River Learning Center Design	2,300,000	-	-	-	-
Robert - Fillmore to Annapolis	-	-	1,500,000	1,500,000	1,500,000
Ryan Park Play Area	650,000	-	-	-	-
Safe Routes to School: Chelsea Heights	1,800,000	-	-	-	-
Safe Routes to School: Focus	162,000	-	-	-	-
Safe Routes to School: West Side	1,277,400	-	-	-	-
Saint Paul Home Repair Loan Fund	85,000	185,000	185,000	185,000	185,000

* Project is an Annual Program

BUDGET SUMMARY All Projects: 2027 Budget Process by Phase

Project Name	2026 Adopted	2027 Tentatively Approved	2027 Off-Year Process		
			2027 Project Submissions	2027 Committee Recommended	2027 Mayor's Proposed
Saint Paul Streets Paving Program*	18,520,000	18,520,000	25,020,000	25,020,000	25,020,000
Saint Paul Streets Traffic Signals*	100,000	100,000	100,000	100,000	100,000
Shepard Road Lighting Improvements	750,000	-	-	-	-
Sidewalk Reconstruction Program*	2,485,000	1,485,000	1,485,000	1,485,000	985,000
Signalized Intersection Safety Improvements Program*	240,000	250,000	250,000	250,000	250,000
St. Peter - Kellogg to 10th	-	-	2,000,000	2,000,000	2,000,000
Summit - Fairview to Hamline	-	-	1,900,000	1,900,000	1,900,000
Summit - Mississippi River Blvd to Fairview	1,900,000	-	-	-	-
Transfers to Debt Service Fund*	269,319	269,319	269,319	269,319	269,319
Transforming Libraries: Hayden Heights Library Renovation	-	3,550,000	1,050,000	1,050,000	1,050,000
Transforming Libraries: Riverview Library Renovation	-	784,000	3,284,000	3,284,000	3,284,000
Vacant & Hazardous Building Demolition	175,000	175,000	175,000	175,000	175,000
West Minnehaha Play Area	-	650,000	650,000	650,000	650,000
Total All Projects	153,714,319	135,638,140	196,070,720	196,070,720	195,270,720

* Project is an Annual Program

Projects by Financing Source

BUDGET SUMMARY: Projects by Financing Source

Assessments	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	2031 Tentative
Arlington - Jackson to Payne	-	1,900,000	-	-	-	-
Capital City Bikeway Kellogg - W 7th to John Ireland	-	1,600,000	-	-	-	-
Capital City Bikeway St Peter Wabasha Extensions	-	1,900,000	-	-	-	-
Earl - Maryland to Minnehaha	1,800,000	-	-	-	-	-
Earl - Minnehaha to Burns	-	1,900,000	-	-	-	-
East 7th – Clarence to Hazel	-	-	-	2,300,000	-	-
Local Street, Alley, Sewer and Lighting Program*	150,000	150,000	150,000	150,000	150,000	150,000
Minnehaha - Payne to E7th	-	1,200,000	-	-	-	-
Pelham - Franklin to MRB	1,600,000	-	-	-	-	-
Summit - Fairview to Hamline	-	-	-	3,100,000	-	-
Total Assessments	3,550,000	8,650,000	150,000	5,550,000	150,000	150,000

* Project is an Annual Program

**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

Capital Improvement Bonds	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	2031 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	6,814,000
Children's Play Area Improvements*	-	251,000	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*	-	-	750,000	250,000	250,000	-
Citywide Tree Planting Program*	330,000	300,000	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	250,000	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	250,000	250,000	250,000	250,000	250,000
Railroad Crossing Safety Improvements Program*	-	-	30,000	10,000	10,000	10,000
Randolph Avenue Bridge	260,000	2,740,000	-	-	-	-
Signalized Intersection Safety Improvements Program*	115,000	125,000	125,000	125,000	125,000	125,000
Transforming Libraries: Hayden Heights Library Renovation	-	1,050,000	-	-	-	-
Transforming Libraries: Riverview Library Renovation	-	3,284,000	-	-	-	-
Total Capital Improvement Bonds	3,916,000	11,000,000	11,000,000	11,000,000	11,000,000	10,750,000

CIB Bond Interest Earnings	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	2031 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

* Project is an Annual Program

**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**	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	2031 Tentative
Arlington - Jackson to Payne	1,300,000	13,300,000	-	-	-	-
Arlington - Wheelock to Jackson	1,300,000	-	-	-	-	-
Athletic Complex Design	85,000	-	-	-	-	-
Downtown Park Improvements	1,700,000	-	-	250,000	250,000	-
Earl - Maryland to Minnehaha	10,200,000	-	-	-	-	-
Earl - Minnehaha to Burns	1,200,000	12,300,000	-	-	-	-
East 7th – Clarence to Hazel	-	1,500,000	-	14,100,000	-	-
Eastside Community Center Design	1,850,000	-	7,000,000	7,000,000	7,000,000	-
Maryland - Como to Dale	1,400,000	-	-	-	-	-
Maryland - Dale to Rice	-	1,600,000	-	3,200,000	-	-
Pelham - Franklin to MRB	9,200,000	-	-	-	-	-
Revitalize Asphalt	400,000	300,000	300,000	1,000,000	1,000,000	-
Revitalize Buildings & Parks	2,965,000	2,300,000	2,800,000	4,800,000	7,500,000	-
Revitalize Courts	500,000	500,000	1,000,000	3,500,000	500,000	-
Revitalize Fields	13,000,000	2,500,000	500,000	700,000	1,000,000	-
Revitalize Play Areas	2,600,000	400,000	400,000	1,500,000	1,500,000	-
Revitalize Water Features	-	-	-	250,000	250,000	-
River Learning Center Design	2,300,000	-	-	-	-	-
Summit - Fairview to Hamline	-	1,900,000	-	18,200,000	-	-
Summit - Mississippi River Blvd to Fairview	1,900,000	-	-	-	-	-
Total City 1% Sales Tax Projects**	51,900,000	36,600,000	12,000,000	54,500,000	19,000,000	-

City 1% Sales Tax Revenue**	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	2031 Tentative
City 1% Sales Tax Parks**	11,500,000	12,084,545	12,387,867	12,698,803	13,017,543	13,344,283
City 1% Sales Tax Public Works**	34,500,000	36,253,635	37,163,602	38,096,408	39,052,628	40,032,849
Total City 1% Sales Tax Revenue**	46,000,000	48,338,180	49,551,469	50,795,211	52,070,171	53,377,132

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BUDGET SUMMARY: Projects by Financing Source

Community Development Block Grant	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	2031 Tentative
10 Home Restorations in St Paul	10,000	10,000	-	-	-	-
Acquisition Fund for Community Investment	300,000	300,000	-	-	-	-
Baker Park Play Area	-	650,000	-	-	-	-
Business Investment Fund	250,000	250,000	-	-	-	-
Citywide 30% AMI Housing Program	300,000	300,000	-	-	-	-
Conway Park Play Area	650,000	-	-	-	-	-
East Side Home Improvement Revolving Loan Fund	500,000	500,000	-	-	-	-
East Side Homeownership Initiative	480,000	480,000	-	-	-	-
Hmong Community Center	100,000	-	-	-	-	-
Housing Real Estate Multi-Unit Development Fund	500,000	500,000	-	-	-	-
Ryan Park Play Area	650,000	-	-	-	-	-
Saint Paul Home Repair Loan Fund	85,000	185,000	-	-	-	-
Vacant & Hazardous Building Demolition	175,000	175,000	-	-	-	-
West Minnehaha Play Area	-	650,000	-	-	-	-
Total Community Development Block Grant	4,000,000	4,000,000	-	-	-	-

Federal Discretionary	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	2031 Tentative
Arlington - Jackson to Payne	-	920,000	-	-	-	-
Capital City Bikeway Kellogg - W 7th to John Ireland	-	5,500,000	-	-	-	-
Capital City Bikeway St Peter Wabasha Extensions	-	10,837,600	-	-	-	-
Maryland Ave Traffic Signal Enhancements	-	2,332,400	-	-	-	-
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: West Side	777,400	-	-	-	-	-
Total Federal Discretionary	2,977,400	24,814,640	-	-	-	-

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BUDGET SUMMARY: Projects by Financing Source

General Obligation Capital Notes	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	2031 Tentative
Fire Vehicles*	1,547,325	1,601,481	1,657,533	1,715,547	1,775,591	1,837,737
Police Vehicles*	1,309,275	1,355,100	1,402,528	1,451,617	1,502,423	1,555,008
Total General Obligation Capital Notes	2,856,600	2,956,581	3,060,061	3,167,164	3,278,014	3,392,745

Minnesota Department of Transportation	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	2031 Tentative
Capital City Bikeway Kellogg - W 7th to John Ireland	-	1,000,000	-	-	-	-
Rice Street - John Ireland to Pennsylvania	-	100,000	-	-	-	-
Safe Routes to School: Focus	162,000	-	-	-	-	-
Safe Routes to School: West Side	500,000	-	-	-	-	-
Total Minnesota Department of Transportation	662,000	1,100,000	-	-	-	-

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BUDGET SUMMARY: Projects by Financing Source

Municipal State Aid	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	2031 Tentative
Capital City Bikeway Kellogg - W 7th to John Ireland	-	5,000,000	2,400,000	-	-	-
Capital City Bikeway St Peter Wabasha Extensions	1,500,000	3,500,000	-	-	-	-
Como – Commonwealth to Knapp	-	1,500,000	-	-	-	-
I35E Bridge over Shepard Signals	400,000	-	-	-	-	-
Jackson - Arlington to Wheelock Pedestrian Improvements	100,000	200,000	-	-	-	-
Jackson - Rose to Arlington	1,300,000	-	-	-	-	-
John Ireland Bridge over 94	700,000	-	-	-	-	-
Larpenteur - E Shore Drive to Flandrau	-	350,000	-	-	-	-
Lighting Improvements*	250,000	500,000	500,000	500,000	500,000	500,000
Maryland Ave Traffic Signal Enhancements	706,000	-	-	-	-	-
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	-	-	-	-	-
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	-	2,100,000	-	-	-
Rice Street - John Ireland to Pennsylvania	-	900,000	-	-	-	-
Robert - Fillmore to Annapolis	-	1,500,000	-	-	-	-
Safe Routes to School: Chelsea Heights	800,000	-	-	-	-	-
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
St. Peter - Kellogg to 10th	-	2,000,000	5,000,000	5,000,000	8,000,000	-
Total Municipal State Aid	10,946,000	17,955,000	11,065,000	6,565,000	9,565,000	1,565,000

Municipal State Aid - Prior Year Contingency	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	2031 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	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	2031 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	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	2031 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	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	2031 Tentative
Maryland - Dale to Rice	-	-	-	9,600,000	-	-
Ramsey County Traffic Signals Annual Program*	500,000	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	10,100,000	500,000	500,000

Saint Paul Water Utility	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	2031 Tentative
Arlington - Jackson to Payne	-	1,500,000	-	-	-	-
Capital City Bikeway Kellogg - W 7th to John Ireland	-	1,500,000	-	-	-	-
Capital City Bikeway St Peter Wabasha Extensions	-	1,500,000	-	-	-	-
Earl - Maryland to Minnehaha	1,000,000	-	-	-	-	-
Earl - Minnehaha to Burns	-	1,300,000	-	-	-	-
East 7th - Clarence to Hazel	-	-	-	1,300,000	-	-
Minnehaha - Payne to E7th	-	750,000	-	-	-	-
Pelham - Franklin to MRB	1,000,000	-	-	-	-	-
Saint Paul Streets Paving Program*	1,500,000	3,500,000	2,000,000	2,000,000	2,000,000	2,000,000
Summit - Fairview to Hamline	-	-	-	2,100,000	-	-
Total Saint Paul Water Utility	3,500,000	10,050,000	2,000,000	5,400,000	2,000,000	2,000,000

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BUDGET SUMMARY: Projects by Financing Source

Sewer Utility Fund	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	2031 Tentative
Arlington - Jackson to Payne	-	1,500,000	-	-	-	-
Capital City Bikeway Kellogg - W 7th to John Ireland	-	1,500,000	-	-	-	-
Capital City Bikeway St Peter Wabasha Extensions	-	1,500,000	-	-	-	-
Earl - Maryland to Minnehaha	1,000,000	-	-	-	-	-
Earl - Minnehaha to Burns	-	1,300,000	-	-	-	-
East 7th – Clarence to Hazel	-	-	-	1,300,000	-	-
Minnehaha - Payne to E7th	-	500,000	-	-	-	-
Pelham - Franklin to MRB	1,000,000	-	-	-	-	-
Saint Paul Streets Paving Program*	1,500,000	6,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Summit - Fairview to Hamline	-	-	-	2,100,000	-	-
Total Sewer Utility Fund	3,500,000	12,300,000	2,000,000	5,400,000	2,000,000	2,000,000

Street Maintenance Program	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	2031 Tentative
Sidewalk Reconstruction Program*	1,485,000	985,000	985,000	985,000	985,000	985,000
Total Street Maintenance Program	1,485,000	985,000	985,000	985,000	985,000	985,000

Street Reconstruction Bonds	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	2031 Tentative
Saint Paul Streets Paving Program*	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000
Total Street Reconstruction Bonds	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000

Transfer from General Fund	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	2031 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	-	-	-	-	-
Total Transfer from General Fund	572,000	172,000	172,000	172,000	172,000	172,000

Total All Financing Sources	153,714,319	195,270,720	108,332,849	169,483,694	116,569,504	90,741,196
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* Project is an Annual Program

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

Community Proposal Allocations

An annual total of \$500,000 is set aside in each budget year to fund proposals submitted by community members. As part of the 2027 budget process which occurred in 2026, proposals were reviewed and recommended for funding by the CIB Committee for budget years 2026 – 2028. Details of each project can be found on the [City's website](#).

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

Community Proposal Projects selection for budget years 2029 - 2030 will occur in 2028.

Title	Department	Ward	2026	2027	2028	Total
Battle Creek Skatepark Lighting	Parks	7	-	-	40,340	40,340
Capitol View Communal Garden and Orchard Infrastructure Improvements	Parks	2	246,535	-	-	246,535
Dousman Park Update	Parks	2	-	387,965	87,035	475,000
Marydale Park Lighting and Walkway Improvements	Parks	5	238,465	112,035	-	350,500
Westgate Commons Park Shade and Public Safety Infrastructure	Parks	4	-	-	214,000	214,000
Public Art	Citywide	Citywide	15,000	-	-	15,000
Contingency	Citywide	Citywide	-	-	158,625	158,625
Total			500,000	500,000	500,000	1,500,000

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.

Financing Source	Priors	2026 Adopted	2027 Proposed	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	1,775,591	8,297,477
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	1,775,591	8,297,477

Spending Category	Priors	2026 Adopted	2027 Proposed	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	1,775,591	8,297,477
Total All Spending Types	2,795,000	1,547,325	1,601,481	1,657,533	1,715,547	1,775,591	8,297,477

*Project is an Annual Program

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: Joe Harney

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.

Financing Source	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Capital Improvement Bonds	520,000	130,000	130,000	130,000	130,000	130,000	650,000
Total All Financing Sources	520,000	130,000	130,000	130,000	130,000	130,000	650,000

Spending Category	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Contingency	520,000	130,000	130,000	130,000	130,000	130,000	650,000
Total All Spending Types	520,000	130,000	130,000	130,000	130,000	130,000	650,000

*Project is an Annual Program

CIB Contingency*

General Government (Office of Financial Services)

Location: Citywide

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

Contact: Joe Harney

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.

Financing Source	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Capital Improvement Bonds	600,000	150,000	150,000	150,000	150,000	150,000	750,000
Total All Financing Sources	600,000	150,000	150,000	150,000	150,000	150,000	750,000

Spending Category	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Contingency	600,000	150,000	150,000	150,000	150,000	150,000	750,000
Total All Spending Types	600,000	150,000	150,000	150,000	150,000	150,000	750,000

*Project is an Annual Program

Citywide Long-Term Capital Maintenance Program*

General Government (Office of Financial Services)

Location: Citywide

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

Contact: Joe Harney

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.

Financing Source	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Capital Improvement Bonds	23,853,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Parking Fund Transfers	600,000	-	-	-	-	-	-
Total All Financing Sources	24,453,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000

Spending Category	Priors	2026 Adopted	2027 Proposed	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	21,453,000	-	-	-	-	-	-
Total All Spending Types	24,453,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000

*Project is an Annual Program

Community Proposals*

General Government (Office of Financial Services)

Location: Citywide

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

Contact: Joe Harney

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. The 2026 Process recommended funding for budget years 2026 – 2028 and worked to implement recommendations from the City Council Audit Committee with Wilder Research and the community, prioritizing improvements which impact the experience of community member applicants, such as simplifying the application, providing additional ways to submit ideas, and improving communication and promotion of technical assistance.

The following projects were recommended for funding:

- Battle Creek Skatepark Lighting \$40,340
- Capitol View Communal Garden and Orchard Infrastructure Improvements: \$246,535
- Dousman Park \$475,000
- Marydale Park Lighting and Walkway Improvements \$350,500
- Westgate Commons Park Shade and Public Safety Infrastructure \$214,000
- Public Art: \$15,000
- Contingency: \$158,625

The next Community Proposal Process will occur in 2028 for projects funded in 2029 and 2030.

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.

Financing Source	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Capital Improvement Bonds	1,560,000	500,000	-	158,625	500,000	500,000	1,658,625
Total All Financing Sources	1,560,000	500,000	-	158,625	500,000	500,000	1,658,625

Spending Category	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Construction and Rehabilitation	-	-	-	158,625	500,000	500,000	1,158,625
Construction Management	10,000	-	-	-	-	-	-
Other Spending	1,550,000	500,000	-	-	-	-	500,000
Total All Spending Types	1,560,000	500,000	-	158,625	500,000	500,000	1,658,625

*Project is an Annual Program

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.

Financing Source	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Public Improvement Aid	120,000	30,000	30,000	30,000	30,000	30,000	150,000
Total All Financing Sources	120,000	30,000	30,000	30,000	30,000	30,000	150,000

Spending Category	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Preliminary Design	120,000	30,000	30,000	30,000	30,000	30,000	150,000
Total All Spending Types	120,000	30,000	30,000	30,000	30,000	30,000	150,000

*Project is an Annual Program

Transfers to Debt Service Fund*

General Government (Office of Financial Services)

Location: Citywide

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

Contact: Joe Harney

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.

Financing Source	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
CIB Bond Interest Earnings	935,319	269,319	269,319	269,319	269,319	269,319	1,346,595
Total All Financing Sources	935,319	269,319	269,319	269,319	269,319	269,319	1,346,595

Spending Category	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Other Spending	935,319	269,319	269,319	269,319	269,319	269,319	1,346,595
Total All Spending Types	935,319	269,319	269,319	269,319	269,319	269,319	1,346,595

*Project is an Annual Program

Libraries

Transforming Libraries: Hayden Heights Library Renovation

Libraries

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

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

Contact: Maureen Hartman

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

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

Financing Source	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Capital Improvement Bonds	-	-	1,050,000	-	-	-	1,050,000
Total All Financing Sources	-	-	1,050,000	-	-	-	1,050,000

Spending Category	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Construction and Rehabilitation	-	-	1,050,000	-	-	-	1,050,000
Total All Spending Types	-	-	1,050,000	-	-	-	1,050,000

Transforming Libraries: Riverview Library Renovation

Libraries

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

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

Contact: Maureen Hartman

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

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

Financing Source	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Capital Improvement Bonds	-	-	3,284,000	-	-	-	3,284,000
Total All Financing Sources	-	-	3,284,000	-	-	-	3,284,000

Spending Category	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Construction and Rehabilitation	-	-	3,284,000	-	-	-	3,284,000
Total All Spending Types	-	-	3,284,000	-	-	-	3,284,000

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 250 miles of paved paths and trails in the City's park system, including paved sites, building access routes, and parking lots. This investment focuses on the worst condition items and needs with a focus on addressing as many that funding will allow.

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.

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

Spending Category	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Annual Program - Construction and Rehabilitation	250,000	-	-	-	-	-	-
Construction and Rehabilitation	660,000	220,000	220,000	220,000	220,000	220,000	1,100,000
Construction Plans and Specifications	75,000	25,000	25,000	25,000	25,000	25,000	125,000
Inspection	15,000	5,000	5,000	5,000	5,000	5,000	25,000
Total All Spending Types	1,000,000	250,000	250,000	250,000	250,000	250,000	1,250,000

*Project is an Annual Program

Baker Park Play Area

Parks and Recreation

Location: 209 Page Street

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

Contact: Brad Meyer

Description: Renovate existing play area to current safety and accessibility guidelines at Baker 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 13 years old and is in need of replacement. Baker Park is ranked #3 out of 75 play areas for replacement.

Financing Source	Priors	2026 Adopted	2027 Proposed	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 Proposed	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

Children's Play Area Improvements*

Parks and Recreation

Location: Citywide

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

Contact: Brad Meyer

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

Justification: There are 80 children's play areas within the City of Saint Paul's Parks system; almost 20% need to be replaced while many others require retrofitting and/or renovation of their play components. The Children's Play Area Program will provide resources not otherwise available to Parks and Recreation. In addition, this program will make it possible to update all or parts of the play areas that have equipment failures and safety issues, thus extending their useful life.

Due to the age and condition of many of the play areas in the system, maintenance staff generally spend a great deal of time keeping them safe and in working order. Replacement of critical play area components would reduce the number of hours required to repair or replace worn out, broken, or missing components. Also, the addition of components that meet current CPSC and ADA guidelines will reduce the number of potential injuries and provide accessibility for children of all abilities.

For the most part, the projects completed under the Children's Play Area Program are either a complete repair or retrofit on an existing section of a play area. The repairs are not staged and upon completion bring the play area back into safety compliance.

Financing Source	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Capital Improvement Bonds	231,000	-	251,000	251,000	251,000	251,000	1,004,000
Total All Financing Sources	231,000	-	251,000	251,000	251,000	251,000	1,004,000

Spending Category	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Annual Program - Construction and Rehabilitation	231,000	-	-	-	-	-	-
Construction and Rehabilitation	-	-	251,000	251,000	251,000	251,000	1,004,000
Total All Spending Types	231,000	-	251,000	251,000	251,000	251,000	1,004,000

*Project is an Annual Program

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.

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 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
City 1% Sales Tax Revenue**	18,796,000	11,500,000	12,084,545	12,387,867	12,698,803	13,017,543	61,688,758
Total All Financing Sources	18,796,000	11,500,000	12,084,545	12,387,867	12,698,803	13,017,543	61,688,758

Spending Category	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Construction and Rehabilitation	7,296,000	-	-	-	-	-	-
Program Implementation	11,500,000	11,500,000	12,084,545	12,387,867	12,698,803	13,017,543	61,688,758
Total All Spending Types	18,796,000	11,500,000	12,084,545	12,387,867	12,698,803	13,017,543	61,688,758

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

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 lost due to disease, age, storm damage, construction, drought, or other causes.

Justification: This CIB annual program is a primary source of funding for reforestation on city streets and parkland that funds the replacement of approximately 550-650 trees annually. As a regular, existing program, it supplements Forestry General Fund dollars to replace trees lost across the city. On average, 2,200 trees are removed annually, this can be several hundred more during years with major storms.

The city-wide tree planting contract is solicited as a master contract annually and the awarded contractor plants trees during the spring and fall seasons. During the spring, 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 early October to mid-November.

Financing Source	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Capital Improvement Bonds	1,320,000	330,000	300,000	300,000	300,000	300,000	1,530,000
Total All Financing Sources	1,320,000	330,000	300,000	300,000	300,000	300,000	1,530,000

Spending Category	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Annual Program - Construction and Rehabilitation	330,000	-	-	-	-	-	-
Trees	990,000	330,000	300,000	300,000	300,000	300,000	1,530,000
Total All Spending Types	1,320,000	330,000	300,000	300,000	300,000	300,000	1,530,000

*Project is an Annual Program

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 a basketball court 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: 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.

Financing Source	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Capital Improvement Bonds	944,000	236,000	250,000	250,000	250,000	250,000	1,236,000
Total All Financing Sources	944,000	236,000	250,000	250,000	250,000	250,000	1,236,000

Spending Category	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Annual Program - Construction and Rehabilitation	236,000	-	-	-	-	-	-
Construction and Rehabilitation	627,000	209,000	223,000	223,000	223,000	223,000	1,101,000
Construction Plans and Specifications	60,000	20,000	20,000	20,000	20,000	20,000	100,000
Inspection	21,000	7,000	7,000	7,000	7,000	7,000	35,000
Total All Spending Types	944,000	236,000	250,000	250,000	250,000	250,000	1,236,000

*Project is an Annual Program

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 changing needs and uses inside the facilities. This investment focuses on the worst condition items and needs with a focus on addressing as many that funding will allow.

2027 planned projects (funding paired with 1% sales tax funding) – Oxford Recreation main entrance security improvements, Dayton's Bluff Auditorium lighting and sound repairs, and flooring at Martin Luther King Recreation Center.

Next priorities include - Path coating at Phalen and Palace refrigerated ice rinks, kitchen updates at Dayton's Bluff and Battle Creek Recreation Centers, and security lighting and cameras at West Minnehaha.

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.

Financing Source	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Capital Improvement Bonds	800,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Total All Financing Sources	800,000	200,000	200,000	200,000	200,000	200,000	1,000,000

Spending Category	Priors	2026 Adopted	2027 Proposed	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	400,000	-	-	-	-	-	-
Total All Spending Types	800,000	200,000	200,000	200,000	200,000	200,000	1,000,000

*Project is an Annual Program

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.

Financing Source	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Capital Improvement Bonds	80,000	20,000	20,000	20,000	20,000	20,000	100,000
Public Improvement Aid	120,000	30,000	30,000	30,000	30,000	30,000	150,000
Total All Financing Sources	200,000	50,000	50,000	50,000	50,000	50,000	250,000

Spending Category	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Design	200,000	50,000	50,000	50,000	50,000	50,000	250,000
Total All Spending Types	200,000	50,000	50,000	50,000	50,000	50,000	250,000

*Project is an Annual Program

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.

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 Proposed	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 Proposed	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.

2027 planned projects (funding paired with CIB funding) – Highland Park Aquatic Center pool resurfacing and Harriet Island stage remodel.

Next priorities include - Roof at North Dale Recreation Center, Como Zoo Entablatures, Como Pool walkways, windows and door replacements at West 7th Community Center, HVAC upgrades at Dayton's Bluff, Hayden Heights and Martine Luther King/Hallie Q Brown Center.

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 Proposed	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 Proposed	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.

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 Proposed	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 Proposed	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.

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 Edgumbe, 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 Proposed	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 Proposed	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.

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 Proposed	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 Proposed	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

West Minnehaha Play Area

Parks and Recreation

Location: 685 West Minnehaha Ave

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

Contact: Brad Meyer

Description: Renovate existing play area to current safety and accessibility guidelines at West Minnehaha 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 15 years old and is in need of replacement. West Minnehaha Park is ranked #25 out of 75 play areas for replacement.

Financing Source	Priors	2026 Adopted	2027 Proposed	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 Proposed	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 Proposed	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 Proposed	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 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Community Development Block Grant	880,000	300,000	300,000	-	-	-	600,000
Total All Financing Sources	880,000	300,000	300,000	-	-	-	600,000

Spending Category	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Acquisition/Demolition/Relocation/ Construction/Rehabilitation	880,000	300,000	300,000	-	-	-	600,000
Total All Spending Types	880,000	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 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Community Development Block Grant	760,000	250,000	250,000	-	-	-	500,000
Total All Financing Sources	760,000	250,000	250,000	-	-	-	500,000

Spending Category	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Construction and Rehabilitation	760,000	250,000	250,000	-	-	-	500,000
Total All Spending Types	760,000	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 Proposed	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 Proposed	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: To maintain and/or improve their homes.

Financing Source	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Community Development Block Grant	1,200,000	500,000	500,000	-	-	-	1,000,000
Total All Financing Sources	1,200,000	500,000	500,000	-	-	-	1,000,000

Spending Category	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Construction and Rehabilitation	1,200,000	500,000	500,000	-	-	-	1,000,000
Total All Spending Types	1,200,000	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 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Community Development Block Grant	900,000	480,000	480,000	-	-	-	960,000
Total All Financing Sources	900,000	480,000	480,000	-	-	-	960,000

Spending Category	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Construction and Rehabilitation	900,000	480,000	480,000	-	-	-	960,000
Total All Spending Types	900,000	480,000	480,000	-	-	-	960,000

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 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Community Development Block Grant	1,920,000	500,000	500,000	-	-	-	1,000,000
Total All Financing Sources	1,920,000	500,000	500,000	-	-	-	1,000,000

Spending Category	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Acquisition/Demolition/Relocation/ Construction/Rehabilitation	1,920,000	-	-	-	-	-	-
Construction and Rehabilitation	-	500,000	500,000	-	-	-	1,000,000
Total All Spending Types	1,920,000	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 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Community Development Block Grant	2,900,000	85,000	185,000	-	-	-	270,000
Total All Financing Sources	2,900,000	85,000	185,000	-	-	-	270,000

Spending Category	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Acquisition/Demolition/Relocation/ Construction/Rehabilitation	1,450,000	-	-	-	-	-	-
Construction and Rehabilitation	1,450,000	85,000	185,000	-	-	-	270,000
Total All Spending Types	2,900,000	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.

Financing Source	Priors	2026 Adopted	2027 Proposed	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	1,502,423	7,020,943
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	1,502,423	7,020,943

Spending Category	Priors	2026 Adopted	2027 Proposed	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	1,502,423	7,020,943
Total All Spending Types	2,365,000	1,309,275	1,355,100	1,402,528	1,451,617	1,502,423	7,020,943

*Project is an Annual Program

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 including the federally funded Arlington Pedestrian Facilities Project.

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

The Arlington Pedestrian Facilities project includes sidewalk infill from Westminster Street to Edgerton Street. 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.

Financing Source	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Assessments	-	-	1,900,000	-	-	-	1,900,000
City 1% Sales Tax Projects**	-	1,300,000	13,300,000	-	-	-	14,600,000
Federal Discretionary	-	-	920,000	-	-	-	920,000
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	19,120,000	-	-	-	20,420,000

Spending Category	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Construction and Rehabilitation	-	-	19,120,000	-	-	-	19,120,000
Lighting	-	1,300,000	-	-	-	-	1,300,000
Total All Spending Types	-	1,300,000	19,120,000	-	-	-	20,420,000

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.

Financing Source	Priors	2026 Adopted	2027 Proposed	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 Proposed	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

*Project is an Annual Program

Capital City Bikeway Kellogg - W 7th to John Ireland

Public Works

Location: Kellogg Boulevard from West 7th Street to John Ireland

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

Contact: Anne Weber

Description: Provide engineering and local match funds for a federally funded project to construct a protected bikeway on Kellogg Boulevard between W7th Street and John Ireland Boulevard.

Justification: This bikeway is the last phase of the Capital City Bikeway (CCB) on Kellogg. The CCB is a network of approximately 5 miles of off-street trails throughout downtown Saint Paul that connects the regional destinations downtown with the existing trail network and residential locations throughout the City. The project includes sidewalks, pedestrian ramps, paving, signage/striping, lighting, signal work and wayfinding. Utility work, grading, curb and gutter will be completed as necessary to construct the bikeway. The funding in 2024 will allow for the design to be started on this 2027 project.

Financing Source	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Assessments	-	-	1,600,000	-	-	-	1,600,000
Federal Discretionary	-	-	5,500,000	-	-	-	5,500,000
Minnesota Department of Transportation	-	-	1,000,000	-	-	-	1,000,000
Municipal State Aid	1,415,387	-	5,000,000	2,400,000	-	-	7,400,000
Saint Paul Water Utility	-	-	1,500,000	-	-	-	1,500,000
Sewer Utility Fund	-	-	1,500,000	-	-	-	1,500,000
Total All Financing Sources	1,415,387	-	16,100,000	2,400,000	-	-	18,500,000

Spending Category	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Construction and Rehabilitation	1,415,387	-	16,100,000	2,400,000	-	-	18,500,000
Total All Spending Types	1,415,387	-	16,100,000	2,400,000	-	-	18,500,000

Capital City Bikeway St Peter Wabasha Extensions

Public Works

Location: Wabasha from 7th to 11th
 10th from Wabasha to St Peter
 St Peter from 10th to 12th
 12th from St Peter to John Ireland Boulevard

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

Contact: Anne Weber

Description: Provide engineering and local match funds for a federally funded project to extend the Capital City Bikeway on Wabasha to the Capitol.

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 will expand the Wabasha Street bikeway, connecting it to the existing protected bicycle lanes on 10th Street before crossing Interstate 94 to connect with the Capitol grounds and the existing bikeway. The bikeway will continue to John Ireland Boulevard and the planned bikeway on Rice Street.

Financing Source	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Assessments	-	-	1,900,000	-	-	-	1,900,000
Federal Discretionary	-	-	10,837,600	-	-	-	10,837,600
Municipal State Aid	1,254,728	1,500,000	3,500,000	-	-	-	5,000,000
Saint Paul Water Utility	-	-	1,500,000	-	-	-	1,500,000
Sewer Utility Fund	-	-	1,500,000	-	-	-	1,500,000
Total All Financing Sources	1,254,728	1,500,000	19,237,600	-	-	-	20,737,600

Spending Category	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Construction and Rehabilitation	1,254,728	-	19,237,600	-	-	-	19,237,600
Design	-	1,500,000	-	-	-	-	1,500,000
Total All Spending Types	1,254,728	1,500,000	19,237,600	-	-	-	20,737,600

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 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
City 1% Sales Tax Revenue**	56,388,000	34,500,000	36,253,635	37,163,602	38,096,408	39,052,628	185,066,273
Total All Financing Sources	56,388,000	34,500,000	36,253,635	37,163,602	38,096,408	39,052,628	185,066,273

Spending Category	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Construction and Rehabilitation	21,888,000	-	-	-	-	-	-
Program Implementation	34,500,000	34,500,000	36,253,635	37,163,602	38,096,408	39,052,628	185,066,273
Total All Spending Types	56,388,000	34,500,000	36,253,635	37,163,602	38,096,408	39,052,628	185,066,273

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

Como – Commonwealth to Knapp

Public Works

Location: Como Avenue from Commonwealth to Knapp

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

Contact: Anne Weber

Description: Rehabilitation project on Como Avenue from Commonwealth to Knapp.

Justification:

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

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

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 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Assessments	-	-	1,900,000	-	-	-	1,900,000
City 1% Sales Tax Projects**	-	1,200,000	12,300,000	-	-	-	13,500,000
Saint Paul Water Utility	-	-	1,300,000	-	-	-	1,300,000
Sewer Utility Fund	-	-	1,300,000	-	-	-	1,300,000
Total All Financing Sources	-	1,200,000	16,800,000	-	-	-	18,000,000

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

East 7th – Clarence to Hazel

Public Works

Location: East 7th – Johnson Parkway to Hazel

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

Contact: Anne Weber

Description: Street reconstruction project on East 7th from Johnson Parkway to Hazel.

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 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Assessments	-	-	-	-	2,300,000	-	2,300,000
City 1% Sales Tax Projects**	-	-	1,500,000	-	14,100,000	-	15,600,000
Saint Paul Water Utility	-	-	-	-	1,300,000	-	1,300,000
Sewer Utility Fund	-	-	-	-	1,300,000	-	1,300,000
Total All Financing Sources	-	-	1,500,000	-	19,000,000	-	20,500,000

Spending Category	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Construction and Rehabilitation	-	-	-	-	19,000,000	-	19,000,000
Design	-	-	1,500,000	-	-	-	1,500,000
Total All Spending Types	-	-	1,500,000	-	19,000,000	-	20,500,000

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 pedestrian improvement 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 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Municipal State Aid	-	100,000	200,000	-	-	-	300,000
Total All Financing Sources	-	100,000	200,000	-	-	-	300,000

Spending Category	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Construction and Rehabilitation	-	100,000	200,000	-	-	-	300,000
Total All Spending Types	-	100,000	200,000	-	-	-	300,000

Larpenteur - E Shore Drive to Flandrau

Public Works

Location: Larpenteur Avenue from East Shore Drive to Flandrau Avenue

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

Contact: Anne Weber

Description: Provide local funds to contribute to Ramsey County's project on Larpenteur Avenue.

Justification: Ramsey County is planning a project on Larpenteur Avenue from East Shore Drive to Flandrau Avenue. The City will be responsible for a local match on this project. This project includes pavement resurfacing and the addition of pedestrian and bicycle facilities.

Financing Source	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Municipal State Aid	-	-	350,000	-	-	-	350,000
Total All Financing Sources	-	-	350,000	-	-	-	350,000

Spending Category	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Construction and Rehabilitation	-	-	350,000	-	-	-	350,000
Total All Spending Types	-	-	350,000	-	-	-	350,000

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.

Financing Source	Priors	2026 Adopted	2027 Proposed	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 Proposed	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

*Project is an Annual Program

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.

Financing Source	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Assessments	600,000	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	1,400,000	550,000	150,000	150,000	150,000	150,000	1,150,000

Spending Category	Priors	2026 Adopted	2027 Proposed	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	300,000	-	-	-	-	-	-
Total All Spending Types	1,400,000	550,000	150,000	150,000	150,000	150,000	1,150,000

*Project is an Annual Program

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 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.

Financing Source	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Federal Discretionary	-	-	2,332,400	-	-	-	2,332,400
Municipal State Aid	600,000	706,000	-	-	-	-	706,000
Total All Financing Sources	600,000	706,000	2,332,400	-	-	-	3,038,400

Spending Category	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Traffic Signals	600,000	706,000	2,332,400	-	-	-	3,038,400
Total All Spending Types	600,000	706,000	2,332,400	-	-	-	3,038,400

Maryland - Dale to Rice

Public Works

Location: Maryland – Dale to Rice

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

Contact: Anne Weber

Description: Provide local funds to contribute to Ramsey County's project on Maryland from Dale to Rice.

Justification: Ramsey County is planning a project on Maryland from Dale to Rice. The City will be responsible for a local match on this project. The project includes signals, utility work, sidewalks, curb and gutter and pavement.

Financing Source	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
City 1% Sales Tax Projects**	-	-	1,600,000	-	3,200,000	-	4,800,000
Ramsey County	-	-	-	-	9,600,000	-	9,600,000
Total All Financing Sources	-	-	1,600,000	-	12,800,000	-	14,400,000

Spending Category	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Construction and Rehabilitation	-	-	-	-	12,800,000	-	12,800,000
Design	-	-	1,600,000	-	-	-	1,600,000
Total All Spending Types	-	-	1,600,000	-	12,800,000	-	14,400,000

Minnehaha - Payne to E7th

Public Works

Location:

District(s): Ward(s):

Contact:

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 between Payne Avenue and E 7th Street. This will provide better use of the roadway corridor for safer bicycle and pedestrian travel.

Financing Source	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Assessments	-	-	1,200,000	-	-	-	1,200,000
Federal Discretionary	-	-	5,224,640	-	-	-	5,224,640
Municipal State Aid	-	1,500,000	1,440,000	-	-	-	2,940,000
Saint Paul Water Utility	-	-	750,000	-	-	-	750,000
Sewer Utility Fund	-	-	500,000	-	-	-	500,000
Total All Financing Sources	-	1,500,000	9,114,640	-	-	-	10,614,640

Spending Category	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Construction and Rehabilitation	-	1,500,000	9,114,640	-	-	-	10,614,640
Total All Spending Types	-	1,500,000	9,114,640	-	-	-	10,614,640

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.

Financing Source	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Municipal State Aid	900,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Total All Financing Sources	900,000	300,000	300,000	300,000	300,000	300,000	1,500,000

Spending Category	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Construction and Rehabilitation	480,000	-	-	-	-	-	-
Contingency	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Design	120,000	-	-	-	-	-	-
Total All Spending Types	900,000	300,000	300,000	300,000	300,000	300,000	1,500,000

*Project is an Annual Program

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.

Financing Source	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Capital Improvement Bonds	900,000	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	1,380,000	225,000	250,000	250,000	250,000	250,000	1,225,000

Spending Category	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Annual Program - Construction and Rehabilitation	1,380,000	225,000	250,000	250,000	250,000	250,000	1,225,000
Total All Spending Types	1,380,000	225,000	250,000	250,000	250,000	250,000	1,225,000

*Project is an Annual Program

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.

Financing Source	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Capital Improvement Bonds	40,000	-	-	30,000	10,000	10,000	50,000
Municipal State Aid	160,000	40,000	40,000	40,000	40,000	40,000	200,000
Total All Financing Sources	200,000	40,000	40,000	70,000	50,000	50,000	250,000

Spending Category	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Annual Program - Construction and Rehabilitation	200,000	40,000	40,000	70,000	50,000	50,000	250,000
Total All Spending Types	200,000	40,000	40,000	70,000	50,000	50,000	250,000

*Project is an Annual Program

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.

Financing Source	Priors	2026 Adopted	2027 Proposed	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 Proposed	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

*Project is an Annual Program

Randolph Avenue Bridge

Public Works

Location: Randolph Avenue east of Shepard Road

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

Spending Category	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Construction and Rehabilitation	1,916,000	260,000	2,740,000	-	-	-	3,000,000
Total All Spending Types	1,916,000	260,000	2,740,000	-	-	-	3,000,000

Rice Street - John Ireland to Pennsylvania

Public Works

Location: Rice Street from John Ireland to Pennsylvania

District(s): 07, 17 Ward(s): 01

Contact: Anne Weber

Description: Ramsey County and the City are working in partnership with the Capitol Area Architectural and Planning Board to design and construct a community-driven vision for Rice Street near the Minnesota State Capitol.

Justification: This project will improve pedestrian, bicycle and vehicle safety as well as improve transit and multimodal operations. The project is being coordinated with the Metro Transit's METRO G Line project. The City will be responsible for a local match on this project.

Financing Source	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Minnesota Department of Transportation	-	-	100,000	-	-	-	100,000
Municipal State Aid	-	-	900,000	-	-	-	900,000
Total All Financing Sources	-	-	1,000,000	-	-	-	1,000,000

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

Robert - Fillmore to Annapolis

Public Works

Location: Robert Street from Fillmore to Annapolis

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

Contact: Anne Weber

Description: Provide local funds to contribute to MnDOT's Robert Street Project.

Justification: MnDOT is planning a project on Robert Street from Fillmore to Annapolis. The City will be responsible for a local match on this project. The project will repair or replace the roadway pavement, replace sidewalks, improve safety, and will be coordinated with other infrastructure work planned along the corridor such as utility replacement and transit improvements.

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

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

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.

Financing Source	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Private Utility Financing	80,000	20,000	20,000	20,000	20,000	20,000	100,000
Saint Paul Water Utility	5,600,000	1,500,000	3,500,000	2,000,000	2,000,000	2,000,000	11,000,000
Sewer Utility Fund	4,400,000	1,500,000	6,000,000	2,000,000	2,000,000	2,000,000	13,500,000
Street Reconstruction Bonds	66,350,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	77,500,000
Total All Financing Sources	76,430,000	18,520,000	25,020,000	19,520,000	19,520,000	19,520,000	102,100,000

Spending Category	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Annual Program - Construction and Rehabilitation	43,890,000	18,520,000	25,020,000	19,520,000	19,520,000	19,520,000	102,100,000
Construction and Rehabilitation	22,000,000	-	-	-	-	-	-
Design	3,300,000	-	-	-	-	-	-
Inspection and Construction Management	2,200,000	-	-	-	-	-	-
Private Utility Spending	40,000	-	-	-	-	-	-
Saint Paul Sewer Construction Spending	2,200,000	-	-	-	-	-	-
Saint Paul Water Construction	2,800,000	-	-	-	-	-	-
Total All Spending Types	76,430,000	18,520,000	25,020,000	19,520,000	19,520,000	19,520,000	102,100,000

*Project is an Annual Program

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: To pay for traffic signal improvements on Saint Paul Streets projects.

Financing Source	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Municipal State Aid	2,150,000	100,000	100,000	100,000	100,000	100,000	500,000
Total All Financing Sources	2,150,000	100,000	100,000	100,000	100,000	100,000	500,000

Spending Category	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Construction Plans and Specifications	1,050,000	-	-	-	-	-	-
Traffic Signals	1,100,000	100,000	100,000	100,000	100,000	100,000	500,000
Total All Spending Types	2,150,000	100,000	100,000	100,000	100,000	100,000	500,000

*Project is an Annual Program

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.

Financing Source	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Assessments	200,000	-	-	-	-	-	-
Ramsey County	514,000	1,000,000	-	-	-	-	1,000,000
Street Maintenance Program	5,940,000	1,485,000	985,000	985,000	985,000	985,000	5,425,000
Total All Financing Sources	6,654,000	2,485,000	985,000	985,000	985,000	985,000	6,425,000

Spending Category	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Construction and Rehabilitation	6,654,000	2,485,000	985,000	985,000	985,000	985,000	6,425,000
Total All Spending Types	6,654,000	2,485,000	985,000	985,000	985,000	985,000	6,425,000

*Project is an Annual Program

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.

Financing Source	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Capital Improvement Bonds	460,000	115,000	125,000	125,000	125,000	125,000	615,000
Municipal State Aid	500,000	125,000	125,000	125,000	125,000	125,000	625,000
Total All Financing Sources	960,000	240,000	250,000	250,000	250,000	250,000	1,240,000

Spending Category	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Annual Program - Construction and Rehabilitation	960,000	240,000	250,000	250,000	250,000	250,000	1,240,000
Total All Spending Types	960,000	240,000	250,000	250,000	250,000	250,000	1,240,000

*Project is an Annual Program

St. Peter – Kellogg to 10th

Public Works

Location: St. Peter from Kellogg to 10th

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

Contact: Anne Weber

Description: Street reconstruction project on St. Peter Street from Kellogg Boulevard to 10th Street.

Justification: This project includes signals, utility work, sidewalks, curb and gutter and pavement.

Financing Source	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Municipal State Aid	-	-	2,000,000	5,000,000	5,000,000	8,000,000	20,000,000
Total All Financing Sources	-	-	2,000,000	5,000,000	5,000,000	8,000,000	20,000,000

Spending Category	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Design	-	-	2,000,000	5,000,000	5,000,000	8,000,000	20,000,000
Total All Spending Types	-	-	2,000,000	5,000,000	5,000,000	8,000,000	20,000,000

Summit - Fairview to Hamline

Public Works

Location: Summit from Fairview to Hamline

District(s): 13, 14 Ward(s): 01, 03, 04

Contact: Anne Weber

Description: Street reconstruction project on Summit Avenue from Fairview Avenue to Hamline 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 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Assessments	-	-	-	-	3,100,000	-	3,100,000
City 1% Sales Tax Projects**	-	-	1,900,000	-	18,200,000	-	20,100,000
Saint Paul Water Utility	-	-	-	-	2,100,000	-	2,100,000
Sewer Utility Fund	-	-	-	-	2,100,000	-	2,100,000
Total All Financing Sources	-	-	1,900,000	-	25,500,000	-	27,400,000

Spending Category	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Construction and Rehabilitation	-	-	-	-	25,500,000	-	25,500,000
Design	-	-	1,900,000	-	-	-	1,900,000
Total All Spending Types	-	-	1,900,000	-	25,500,000	-	27,400,000

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 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Community Development Block Grant	460,000	175,000	175,000	-	-	-	350,000
Total All Financing Sources	460,000	175,000	175,000	-	-	-	350,000

Spending Category	Priors	2026 Adopted	2027 Proposed	2028 Tentative	2029 Tentative	2030 Tentative	Total (not including priors)
Acquisition/Demolition/Relocation/ Construction/Rehabilitation	460,000	-	-	-	-	-	-
Construction and Rehabilitation	-	175,000	175,000	-	-	-	350,000
Total All Spending Types	460,000	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, 2026

To: The Honorable Mayor Her and Members of the Saint Paul City Council

From: Lauren Dees-Erickson, Chair and Liam O'Brien, Vice Chair

Report of the Saint Paul Long Range Capital Improvement Budget Committee

Dear Mayor Her,

Thank you for the opportunity to submit the Saint Paul Long-Range Capital Improvement Budget Committee's recommendations for the 2027 Capital Improvement Budget. The Committee approaches this responsibility with care, recognizing that capital investments shape how residents experience safety, access, mobility, parks, public spaces, and basic infrastructure across every ward of Saint Paul.

The CIB Committee represents every ward of the city. Our recommendations are grounded in community input, fiscal responsibility, long-term infrastructure stewardship, and alignment with department planning. Over the past year, committee members reviewed community and department proposals, asked clarifying questions, considered public input, and weighed the difficult tradeoffs created by limited capital resources. This letter outlines recommendations that reflect that full process.

For 2027, the overall Capital Improvement Budget includes approximately \$179.3 million in funding, including approximately \$4 million per year in Community Development Block Grant (CDBG) funding, \$11 million in Capital Improvement Bonds, and \$17,955,000 in Municipal State Aid funding. Within that broader context, the Committee's recommendations are focused on directing limited discretionary capital dollars toward projects that are community-informed, feasible, equitable, and responsive to identified needs.

While the Mayor's Office and City Council hold final authority over CIB allocations, we respectfully urge you to adopt the Committee's Capital Improvement Bond and CDBG recommendations in full. Doing so recognizes the extensive time, public engagement, analysis, and deliberation undertaken by committee members and City staff throughout the process.

The Committee also asks that the City continue strengthening the process for future budget years by providing the Committee with at least two months to review all projects it is expected to recommend. Public hearings should be timed and structured around the information available to the Committee during that review period, so community members can provide informed feedback, and the Committee can fully consider that input before final recommendations are made.

The 2026-2028 Community Proposal Process demonstrates both progress and areas requiring continued attention. The process received 39 proposals, the second-highest number submitted since the program was created, and at least one eligible proposal from each ward. It also drew the highest number of individual applicants in process history and the highest number of new applicants, with 27 projects submitted by 22 people who had never submitted a proposal in a prior cycle. This is an important sign that outreach, application simplification, and additional submission options are expanding access to the process.

At the same time, the process produced the highest number of ineligible applications in program history. Of the 39 proposals submitted, 24 were found ineligible and only 15 eligible proposals were reviewed. The Committee views this not as a reason to retreat from community-led participation, but as clear evidence that the City must continue reducing barriers, clarifying eligibility requirements, improving technical assistance, and helping residents understand what makes a capital proposal viable before they invest time in a full submission. These results raise a broader concern about representation and equity in the CIB process.

The CIB process cannot be considered fully equitable if the neighborhoods most impacted by historic disinvestment continue to face the greatest barriers to participation and eligibility. Underrepresented communities have too often been expected to compete in a process that was not built with their access needs in mind. A recommitment to equity requires the City to do more than open the door; it requires ensuring that residents from every neighborhood have the tools, support, and information necessary to walk through it successfully.

The Committee appreciates the City's work to implement recommendations from the City Council Audit Committee, Wilder Research, and the community. Improvements such as a simplified application, earlier and longer application window, additional submission options, clearer communication, and expanded technical assistance are meaningful steps. The next phase should build on those improvements by ensuring that increased participation is matched by increased support, especially for residents and neighborhoods that have historically faced barriers to accessing capital investment processes.

The Committee also recognizes that some Saint Paul neighborhoods have experienced chronic underinvestment. As a committee, we have voted to prioritize these neighborhoods moving forward. That commitment should remain central to future CIB decisions, not only in how projects are selected, but in how outreach, technical support, eligibility review, and funding transparency are structured across wards and over time.

During the Department and CDBG processes, the Committee also faced the limits of the current funding structure. Many high-priority capital needs are larger than what the annual Capital Improvement Bond budget can reasonably support. We encourage the City to explore an additional mechanism for larger-scale capital projects, so the CIB process is not forced to choose between many smaller community priorities and major infrastructure needs that require a different funding tool.

The Committee values the close coordination with City staff during the Department Process and appreciates the support provided throughout the Community Proposal and CDBG processes. In the coming year, we look forward to continuing work with the Office of Financial Services and City departments to streamline community participation, improve transparency in tracking CIB expenditures year over year, and strengthen the connection between community priorities, department planning, and final budget decisions.

As always, the Committee appreciates your leadership and the dedication of City staff, including Nichelle Bottko Woods and Shannon Forney, in support of CIB work. It is a privilege to serve Saint Paul and its residents, and we submit these recommendations with respect for the responsibility entrusted to the Committee.

Sincerely,

Lauren Dees-Erickson, CIB Committee Chair
Liam O'Brien, CIB Committee Vice Chair
Jessica Braun
Makayla Cox

Yomi Geleto
Raymond Hess
Tim Marino
Reyyan Suleyman

Pang Yang
Kajsiab 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 begin 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 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
- Individual Residents

Step Two: Proposal Review by Cross Department Workgroup

Step Three: Budget Recommended to the Mayor by CIB Committee by June 30th

Step Four: Mayor's Proposed Budget Submitted to City Council by August 15th

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

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