SAINT PAUL LONG-RANGE CAPITAL IMPROVEMENT BUDGET COMMITTEE AGENDA

Monday, Monday, June 24, 2024, 5:00 – 7:00 pm | Highland Park Community Center

I.	Call to Order	Chair Tobolt	5 min
II.	Roll Call	Chair Tobolt	5 min
III.	Approval of Meeting Agenda		
IV.	Unfinished Business		
	a. Community Proposal Update	Nichelle Bottko W	oods 5 min
	b. 2025 Committee Recommendations and Letter	r Chair Tobolt	2 hr
٧.	Announcements		

VI. Adjournment

UPCOMMING CIB MEETING SCHEDULE

Meeting Date	Location	Meeting Purpose
Monday, July 8,	Rondo Community Library- Multipurpose Room	Community Proposal Presentations
Monday, July 22	Rondo Community Library Flex Room	Additional Presentations (if needed) Initial Ranking Session
Monday, August 12,	Rondo Multipurpose Room	Public Hearing: Community Proposals and final Recommendation

BUDGET SUMMARY Funding Types with CIB Committee Project Selection Processes

2025 TENTATIVE (as **Capital Improvement Bonds** 2025 Requested 2025 Change Dept 2024 ADOPTED approved in 2024 Adopted Budget) Asphalt Restoration and Replacement Program* 250,000 \$ 250,000 \$ 250,000 \$ Parks and Recreation \$ Burns/Suburban Sidewalk Infill Public Works \$ 630,000 \$ \$ \$ ---Children's Play Area Improvements* Parks and Recreation \$ \$ 231,000 \$ 231,000 \$ -CIB Bond Sale Costs* General Government (Office c \$ 130.000 \$ 130,000 \$ 130,000 \$ -CIB Contingency* 150,000 \$ General Government (Office c \$ 150,000 \$ 150,000 \$ -Citywide Long-Term Capital Maintenance Program* General Government (Office c \$ 1,500,000 \$ 1,500,000 \$ 1,500,000 \$ -Citywide Stairway Repair and Replacement Program* Public Works \$ 250,000 \$ 250,000 \$ 250,000 \$ -Citywide Tree Planting Program* Parks and Recreation \$ 330,000 \$ 330,000 \$ 330,000 \$ -General Government (Office c \$ **Community Proposals*** 500.000 \$ 500.000 \$ 500,000 \$ -Outdoor Court Restoration Program* Parks and Recreation \$ 236,000 \$ 236,000 \$ 236,000 \$ -Park and Library Capital Asset Revitalization* Parks and Recreation \$ 200,000 \$ 200,000 \$ 200,000 \$ -Parks Grant Prep/Preliminary Design Program* Parks and Recreation \$ 20,000 \$ 20,000 \$ 20,000 \$ -Pedestrian and Traffic Safety Program* **Public Works** \$ 225,000 \$ 225,000 \$ 225,000 \$ -Railroad Crossing Safety Improvements Program* Public Works \$ 10,000 \$ 10,000 \$ 10,000 \$ -Signalized Intersection Safety Improvements Program* Public Works \$ 115,000 \$ 115,000 \$ 115,000 \$ -**Capital Improvement Bonds Total:** \$ 4,546,000 \$ 4,147,000 \$ 4,147,000

2026 Tentative									
\$	250,000								
\$	-								
\$	-								
\$	130,000								
\$	150,000								
\$	1,500,000								
\$	250,000								
\$	330,000								
\$	500,000								
\$	236,000								
\$	200,000								
\$	20,000								
\$	225,000								
\$	10,000								
\$	115,000								
\$	3,916,000.00								

2026 Tentative

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Community Development Block Grant	Dept	2024 ADOPTED		2025 TENTATIVE (as approved in 2024 Adopted Budget)	202	25 Requested	2	025 Change
Acquisition Fund for Community Investment	Planning and Economic Devel	\$ 220,000) \$	220,000	\$	220,000	\$	-
Black Arts + Tech Center	Planning and Economic Devel	\$ 210,000) \$	210,000	\$	210,000	\$	-
Business Investment Fund	Planning and Economic Devel	\$ 190,000) \$	190,000	\$	190,000	\$	-
Carty Park Play Area	Parks and Recreation	\$ 49,000) \$	-	\$	-	\$	-
Cerenity Senior Care- Humbolt Skilled Nursing Facility Reh	Planning and Economic Devel	\$ 78,000) \$	78,000	\$	78,000	\$	-
Citywide 30% AMI Housing Program	Planning and Economic Devel	\$ 245,000) \$	245,000	\$	245,000	\$	-
Citywide Economic Development Program	Planning and Economic Devel	\$ 75,000) \$	75,000	\$	75,000	\$	-
East Side Home Improvement Revolving Loan Fund	Planning and Economic Devel	\$ 300,000) \$	300,000	\$	300,000	\$	-
East Side Homeownership Initiative	Planning and Economic Devel	\$ 225,000) \$	225,000	\$	225,000	\$	-
Hazel Park Phase II	Parks and Recreation	\$ 100,000) \$	100,000	\$	100,000	\$	-
Homeowner Rehab Program	Planning and Economic Devel	\$ 725,000) \$	725,000	\$	725,000	\$	-
Housing Real Estate Multi-Unit Development Fund	Planning and Economic Devel	\$ 480,000) \$	480,000	\$	480,000	\$	-
North End Economic Development	Planning and Economic Devel	\$ 100,000) \$	100,000	\$	100,000	\$	-
North End Revitalization Fund	Planning and Economic Devel	\$ 200,000) \$	200,000	\$	200,000	\$	-
Prospect Park Play Area	Parks and Recreation	\$ 113,000) \$	162,000	\$	162,000	\$	-
Rondo Community Land Trust Homebuyer Initiated Progr	Planning and Economic Devel	\$ 150,000) \$	150,000	\$	150,000	\$	-
Saint Paul Green Line Home Improvement Loan Fund	Planning and Economic Devel	\$ 200,000) \$	200,000	\$	200,000	\$	-
Saint Paul Home Improvement Loan Fund	Planning and Economic Devel	\$ 200,000) \$	200,000	\$	200,000	\$	-
/acant & Hazardous Building Demolition	Safety and Inspections	\$ 140,000) \$	140,000	\$	140,000	\$	-
Community Development Block Grant Total:		\$ 4,000,000	\$	4,000,000	\$	4,000,000		

BUDGET SUMMARY

Projects by Financing Source

City 1% Sales Tax

Parks and Recreation	Dept	2	024 ADOPTED	2025 TENTATIVE (as approved in 2024 Adopted Budget)	202	25 Requested	2()25 Change
Athletic Complex Design	Parks and Recreation	\$	-	\$ -	\$	1,000,000	\$	1,000,000
City 1% Sales Tax Parks	Parks and Recreation	\$	7,296,000	\$ 9,961,000	\$	-	\$	(9,961,000)
Como Geothermal - Trio (Phase I)	Parks and Recreation	\$	-	\$ -	\$	6,300,000	\$	6,300,000
Downtown Park Improvements	Parks and Recreation	\$	-	\$ -	\$	1,900,000	\$	1,900,000
Eastside Community Center Design	Parks and Recreation	\$	-	\$ -	\$	1,000,000	\$	1,000,000
Hillcrest Design	Parks and Recreation	\$	-	\$ -	\$	100,000	\$	100,000
Revitalize Asphalt	Parks and Recreation	\$	-	\$ -	\$	1,400,000	\$	1,400,000
Revitalize Buildings & Parks	Parks and Recreation	\$	-	\$ -	\$	9,600,000	\$	9,600,000
Revitalize Courts	Parks and Recreation	\$	-	\$ -	\$	2,855,625	\$	2,855,625
Revitalize Fields	Parks and Recreation	\$	-	\$ -	\$	6,654,000	\$	6,654,000
Revitalize Play Areas	Parks and Recreation	\$	-	\$ -	\$	5,000,000	\$	5,000,000
Revitalize Water Features	Parks and Recreation	\$	-	\$ -	\$	3,750,000	\$	3,750,000
River Balcony Design	Parks and Recreation	\$	-	\$ -	\$	1,000,000	\$	1,000,000
River Learning Center Design	Parks and Recreation	\$	-	\$ -	\$	2,500,000	\$	2,500,000
Parks and Recreat	ion Total:	\$	7,296,000	\$ 9,961,000	\$	43,059,625		

2	026 Tentative
\$	200,000
\$	-
\$	500,000
\$	1,600,000
\$	200,000
\$	100,000
\$	5,425,000
\$	9,600,000
\$	1,080,000
\$	9,110,000
\$	2,221,875
\$	3,050,000
\$	200,000
\$	200,000
\$	33,486,875.00

Public Works	Dept	:	2024 ADOPTED	2025 TENTATIVE (as approved in 2024 Adopted Budget)	202	25 Requested	2	025 Change
City 1% Sales Tax Public Works	Public Works	\$	21,888,000	\$ 29,884,000	\$	17,685,000	\$	(12,199,000)
Earl- Maryland to Minnehaha	Public Works	\$	-	\$ -	\$	-	\$	-
Jackson University to Pennsylvania	Public Works	\$	-	\$ -	\$	6,100,000	\$	6,100,000
Pelham - Franklin to MRB	Public Works	\$	-	\$ -	\$	-	\$	-
University I35E to Lafayette	Public Works	\$	-	\$ -	\$	6,100,000	\$	6,100,000
	Public Works Total:	\$	21,888,000	\$ 29,884,000	\$	29,885,000		

2026 Tentative									
\$	4,512,000								
\$	11,740,000								
\$	-								
\$	14,350,000								
\$	-								
\$	30,602,000.00								

BUDGET SUMMARY

Projects by Financing Source

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125,000

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-40,000

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900,000

2026 Tentative

Municipal State Aid

Municipal State Aid	Dept	202	4 ADOPTED	2025 TENTATIVE (as approved in 2024 Adopted Budget)	202	25 Requested	20)25 Change
3rd and Maria Traffic Signal	Public Works	\$	-	\$ 450,000	\$	450,000	\$	-
6th & Mounds Traffic Signal	Public Works	\$	-	\$ 100,000	\$	100,000	\$	-
Annapolis Mill and Overlay	Public Works	\$	2,150,000	\$ -	\$	-	\$	-
B Line BRT Improvements	Public Works	\$	250,000	\$ -	\$	-	\$	-
CCB Kellogg - St. Peter to W7th	Public Works	\$	-	\$ 2,524,000	\$	2,524,000	\$	-
CCB Kellogg - W 7th to John Ireland	Public Works	\$	1,415,387	\$ -	\$	-	\$	-
CCB St Peter - 10th to Rice	Public Works	\$	1,254,728	\$ -	\$	-	\$	-
Cleveland – Summit to Marshall Sidewalks	Public Works	\$	150,000	\$ -	\$	-	\$	-
Cretin and St Clair Traffic Signal	Public Works	\$	405,000	\$ -	\$	-	\$	-
Dale Street north of Front	Public Works	\$	325,000	\$ -	\$	-	\$	-
Dale Street Signal Enhancements and Modernization	Public Works	\$	-	\$ 500,000	\$	500,000	\$	-
Eustis/Cromwell - Territorial to Wabash	Public Works	\$	-	\$ -	\$	-	\$	-
Grand Avenue - Snelling to Fairview	Public Works	\$	7,040,000	\$ -	\$	-	\$	-
Grand/Snelling Int Improvements	Public Works	\$	502,000	\$ -	\$	-	\$	-
Jackson - Arlington to Wheelock Ped Imps	Public Works	\$	-	\$ -	\$	-	\$	-
Jackson - Maryland to Arlington	Public Works	\$	-	\$ -	\$	-	\$	-
Lighting Improvements	Public Works	\$	-	\$ 500,000	\$	500,000	\$	-
Marshall – Snelling to Albert Sidewalks	Public Works	\$	260,000	\$ -	\$	-	\$	-
Maryland - Clark to Edgerton	Public Works	\$	-	\$ 75,000	\$	75,000	\$	-
Maryland Ave Traffic Signal Enhancements	Public Works	\$	-	\$ 600,000	\$	600,000	\$	-
Minnehaha - Payne to E7th	Public Works	\$	-	\$ -	\$	-	\$	-
Municipal State Aid Contingency*	Public Works	\$	-	\$ 300,000	\$	300,000	\$	-
Purple Line BRT	Public Works	\$	-	\$ 500,000	\$	500,000	\$	-
Railroad Crossing Safety Improvements Program*	Public Works	\$	40,000	\$ 40,000	\$	40,000	\$	-
Ramsey County Traffic Signals Annual Program*	Public Works	\$	-	\$ 500,000	\$	500,000	\$	-
Rice St - Pennsylvania to Co Rd B	Public Works	\$	-	\$ 1,000,000	\$	2,000,000	\$	1,000,000
Saint Paul Streets Traffic Signals*	Public Works	\$	1,000,000	\$ 100,000	\$	100,000	\$	-
Selby and Fairview Traffic Signal	Public Works	\$	338,000	\$ -	\$	-	\$	-
Signalized Intersection Safety Improvements Program*	Public Works	\$	125,000	\$ 125,000	\$	125,000	\$	-
Snelling - St Clair to Grand	Public Works	\$	400,000	\$ -	\$	-	\$	-
SRTS - Crossroads Elementary	Public Works	\$	-	\$ -	\$	100,000	\$	100,000
Trunk Highway 5 Mounds to 61	Public Works	\$	-	\$ 2,400,000	\$	2,400,000	\$	-
Trunk Highway 61 Near Etna Interconnect	Public Works	\$	80,000	\$ -	\$	-	\$	-
Victoria and Minnehaha Signal and Interconnect	Public Works	\$	-	\$ 540,000	\$	540,000	\$	-
Wabasha - 7th to 11th	Public Works	\$	-	\$ -	\$	-	\$	-
Municipal State Aid Tota	l:	\$	15,735,115	\$ 10,254,000	\$	11,354,000		

BUDGET SUMMARY

Projects by Financing Source

Other Funding Types	Fin Source (for table headers)	Dept	2024 ADOPTED	(a	025 TENTATIVE is approved in 2024 Adopted Budget)	2025 Requested	202	25 Change
Bike Improvement Program	Transfer from General Fund	Public Works	\$ -	\$	-	\$ 172,000	\$	172,000
Burns/Suburban Sidewalk Infill	Federal Discretionary	Public Works	\$ 1,000,000	\$	-	\$ -	\$	-
CCB Kellogg - St. Peter to W7th	Minnesota Department of Tr	a Public Works	\$ -	\$	5,500,000	\$ 5,500,000	\$	-
Cleveland – Summit to Marshall Sidewalks	Ramsey County	Public Works	\$ 150,000	\$	-	\$ -	\$	-
Como and Central SRTS	State Grants	Public Works	\$ -	\$	-	\$ 988,000	\$	988,000
Earl- Maryland to Minnehaha	Assessments	Public Works	\$ -	\$	-	\$ -	\$	-
Earl- Maryland to Minnehaha	Saint Paul Water Utility	Public Works	\$ -	\$	-	\$ -	\$	-
Earl- Maryland to Minnehaha	Sewer Utility Fund	Public Works	\$ -	\$	-	\$ -	\$	-
Fire Vehicles*	Sales Tax Bonds	Fire	\$ 1,300,000	\$	1,300,000	\$ 1,300,000	\$	-
Grand/Snelling Int Improvements	Minnesota Department of Tr	a Public Works	\$ 368,000	\$	-	\$ -	\$	-
Jackson University to Pennsylvania	Assessments	Public Works	\$ -	\$	-	\$ 800,000	\$	800,000
Jackson University to Pennsylvania	Saint Paul Water Utility	Public Works	\$ -	\$	-	\$ 500,000	\$	500,000
Jackson University to Pennsylvania	Sewer Utility Fund	Public Works	\$ -	\$	-	\$ 500,000	\$	500,000
Library Facilities Design	Transfer from General Fund	Libraries	\$ 500,000	\$	-	\$ -	\$	-
Local Street, Alley, Sewer and Lighting Program*	Assessments	Public Works	\$ 150,000	\$	150,000	\$ 150,000	\$	-
Local Street, Alley, Sewer and Lighting Program*	Transfer from General Fund	Public Works	\$ 400,000	\$	400,000	\$ 400,000	\$	-
Marshall – Snelling to Albert Sidewalks	Ramsey County	Public Works	\$ 260,000	\$	-	\$ -	\$	-
Maryland Ave Traffic Signal Enhancements	Federal Discretionary	Public Works	\$ -	\$	-	\$ -	\$	-
Parks Grant Prep/Preliminary Design Program*	Transfer from General Fund	Parks and Recreation	\$ 30,000	\$	30,000	\$ 30,000	\$	-
Pelham - Franklin to MRB	Assessments	Public Works	\$ -	\$	-	\$ -	\$	-
Pelham - Franklin to MRB	Saint Paul Water Utility	Public Works	\$ -	\$	-	\$ -	\$	-
Pelham - Franklin to MRB	Sewer Utility Fund	Public Works	\$	\$	-	\$ -	\$	-
Police Vehicles*	Sales Tax Bonds	Police	\$ 1,100,000	\$	1,100,000	\$ 1,100,000	\$	-
Real Estate Division Design Services*	Transfer from General Fund	General Government (\$ 30,000	\$	30,000	\$ 30,000	\$	-
Robert - Kellogg to 11th	Assessments	Public Works	\$ -	\$	2,250,000	\$ 2,250,000	\$	-
Robert - Kellogg to 11th	Federal Discretionary	Public Works	\$ -	\$	6,500,000	\$ -	\$	(6,500,000
Saint Paul Streets Paving Program*	Private Utility Financing	Public Works	\$ 20,000	\$	20,000	\$ 20,000	\$	-
Saint Paul Streets Paving Program*	Saint Paul Water Utility	Public Works	\$ 1,400,000	\$	1,400,000	\$ 1,400,000	\$	-
Saint Paul Streets Paving Program*	Sewer Utility Fund	Public Works	\$ 1,100,000	\$	1,100,000	\$ 1,100,000	\$	-
Saint Paul Streets Paving Program*	Street Reconstruction Bonds	Public Works	\$ 16,500,000	\$	16,500,000	16,500,000	\$	-
Sidewalk Reconstruction Program*	Assessments	Public Works	\$ 50,000	\$	50,000	\$ 50,000	\$	-
Sidewalk Reconstruction Program*	Transfer from General Fund	Public Works	\$ 1,485,000		1,485,000	\$ 1,485,000		-
SRTS - Crossroads Elementary	Federal Discretionary	Public Works	\$ -	\$	-	\$ 720,000	\$	720,000
SRTS - Crossroads Elementary	State Grants	Public Works	\$ -	\$	-	\$	\$	680,000
Transfers to Debt Service Fund*	CIB Bond Interest Earnings	General Government (\$ 222,000	\$	222,000	\$	\$	-
Trunk Highway 61 Near Etna Interconnect	Minnesota Department of Tr		\$ 58,000		-	\$ -	\$	-
University I35E to Lafayette	Assessments	Public Works	\$ 	\$	-	\$ 800,000		800,000
University I35E to Lafayette	Saint Paul Water Utility	Public Works	\$ -	\$		\$ 	\$	500,000
University I35E to Lafayette	Sewer Utility Fund	Public Works	\$ -	\$	-	\$	\$	500,000
Other Funding Types T	· · · · · · · · · · · · · · · · · · ·		\$ 26,123,000	\$	38,037,000	\$ 		

2026 Tentative							
\$	172,000						
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\$	1,600,000						
\$	900,000						
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