

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 Woods** 5 min
 - b. **2025 Committee Recommendations and Letter** **Chair Tobolt** 2 hr
- V. **Announcements**
- VI. **Adjournment**

UPCOMING 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

City 1% Sales Tax

Projects by Financing Source

Parks and Recreation	Dept	2024 ADOPTED	2025 TENTATIVE (as approved in 2024 Adopted Budget)	2025 Requested	2025 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 Recreation Total:		\$ 7,296,000	\$ 9,961,000	\$ 43,059,625	

2026 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)	2025 Requested	2025 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

* Annual Program

BUDGET SUMMARY

Projects by Financing Source

Other Funding Types	Fin Source (for table headers)	Dept	2024 ADOPTED	2025 TENTATIVE (as approved in 2024 Adopted Budget)	2025 Requested	2025 Change	2026 Tentative
Bike Improvement Program	Transfer from General Fund	Public Works	\$ -	\$ -	\$ 172,000	\$ 172,000	\$ 172,000
Burns/Suburban Sidewalk Infill	Federal Discretionary	Public Works	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
CCB Kellogg - St. Peter to W7th	Minnesota Department of Tra	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	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000
Earl- Maryland to Minnehaha	Saint Paul Water Utility	Public Works	\$ -	\$ -	\$ -	\$ -	\$ 900,000
Earl- Maryland to Minnehaha	Sewer Utility Fund	Public Works	\$ -	\$ -	\$ -	\$ -	\$ 900,000
Fire Vehicles*	Sales Tax Bonds	Fire	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ -	\$ 1,300,000
Grand/Snelling Int Improvements	Minnesota Department of Tra	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	\$ -	\$ 150,000
Local Street, Alley, Sewer and Lighting Program*	Transfer from General Fund	Public Works	\$ 400,000	\$ 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	\$ -	\$ -	\$ -	\$ -	\$ 2,332,000
Parks Grant Prep/Preliminary Design Program*	Transfer from General Fund	Parks and Recreation	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ 30,000
Pelham - Franklin to MRB	Assessments	Public Works	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000
Pelham - Franklin to MRB	Saint Paul Water Utility	Public Works	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
Pelham - Franklin to MRB	Sewer Utility Fund	Public Works	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
Police Vehicles*	Sales Tax Bonds	Police	\$ 1,100,000	\$ 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	\$ -	\$ 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	\$ -	\$ 20,000
Saint Paul Streets Paving Program*	Saint Paul Water Utility	Public Works	\$ 1,400,000	\$ 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	\$ -	\$ 1,100,000
Saint Paul Streets Paving Program*	Street Reconstruction Bonds	Public Works	\$ 16,500,000	\$ 16,500,000	\$ 16,500,000	\$ -	\$ 16,500,000
Sidewalk Reconstruction Program*	Assessments	Public Works	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 50,000
Sidewalk Reconstruction Program*	Transfer from General Fund	Public Works	\$ 1,485,000	\$ 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	\$ 680,000	\$ -
Transfers to Debt Service Fund*	CIB Bond Interest Earnings	General Government (\$ 222,000	\$ 222,000	\$ 222,000	\$ -	\$ 222,000
Trunk Highway 61 Near Etna Interconnect	Minnesota Department of Tra	Public Works	\$ 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	\$ 500,000	\$ -
University I35E to Lafayette	Sewer Utility Fund	Public Works	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -
Other Funding Types Total:			\$ 26,123,000	\$ 38,037,000	\$ 37,697,000		\$ 33,791,000.00

* Annual Program