

SAINT PAUL LONG-RANGE CAPITAL IMPROVEMENT BUDGET COMMITTEE AGENDA

Monday, Monday, November 4, 2024, 5:00 – 7:00 pm | Rondo Community Library

- I. **Call to Order and Roll Call** Chair Tobolt 2 min
- II. **Approval of Meeting Agenda** Chair Tobolt 2 min
- III. **Approval of Meeting Minutes: [October 14](#)**
- IV. **Budget Amendments**
 - a. **Fire** Chief Jeramiah Melquist 15 min
 - i. [RES PH 24-268, Fire Station 3 \\$800,000 Funding](#)
 - ii. [RES PH 24-269 Fire Dept Public Art \\$105,000](#)
 - b. **Parks** Alice Messer 15 min
 - i. [RES PH 24-271 NECC Bud Amd](#)
 - ii. [RES PH 24-278 Phalen Daylighting](#)
- V. **New Business**
 - a. **PED: [RES PH 24-281 HOME ARP and Purchase of 268 Marshall Avenue](#)** 15 min
Presented by: Chris Michels, Familiar Faces/PED, Bob Smith, Real Estate/OFS, Emma Sjostrom, Budget/OFS
 - b. **2025 – 2026 Process and Meeting Planning** Nichelle Bottko Woods 30 min
 - i. [Process Overview](#)
 - ii. [CIB Committee Meeting Calendar: Locations, Recommendations, Tentative 2026 Calendar Review](#)
 - c. **Past Department Process Feedback** Nichelle Bottko Woods 30 min
 - i. Capital Planning Team, [2021 CPT Timeline](#)
 - ii. [5 Year Plan Format, Proposal Application Documents](#)
 - d. **Community Engagement in Dept. Process** Chair Tobolt 30 min
- VI. **Announcements**
 - a. Next Meeting: Monday, December 9, Rondo Community Library, Agenda Items Include
 - i. Chair and Vice Chair Elections
 - ii. Finalize 2025 Calendar and Capital Planning Team Appointments
 - b. If you haven't already, **REMBER TO VOTE TOMORROW!**
- VII. **Adjournment**

SAINT PAUL LONG-RANGE CAPITAL IMPROVEMENT BUDGET COMMITTEE MINUTES

Monday, Monday, October 14, 2024, 5:00 – 7:00 pm | Rondo Community Library

- I. Call to Order at 5:10 by Chair Tobolt
Roll Call
 - a. Members in attendance: Raymond Hess, Demetrius Shaw, Darren Tobolt, Pang Yang, Liam O'Brien, Makayla Cox, Nardos Ashenafi
 - b. Members excused: Carl Johnson, Robert (Brian) Jackson, Pat McQuillan,
 - c. Members absent: Lauren Dees Erickson
- II. City Staff and Community Members in Attendance: Nichelle Bottko Woods, Shannon Forney - Office of Financial Services; Alice Messer- Parks and Recreation.
- III. Approval of Meeting Agenda: Shaw moved to approve the agenda, Hess seconded, motion passed.
- IV. Approval of August 12 Meeting Minutes: Hess moved to approve the minutes, Shaw seconded, motion passed.
- V. Budget Amendments
 - a. Parks and Recreation Budget Amendments -Alice Messer from Public Works presented on the following budget amendments:
 - i. **RES PH 24-243 Hidden Falls Drive Recon Budget Amendment** -Establishing financing and spending to reflect funds received from Ramsey County for the Hidden Falls Drive Reconstruction Project. Yang moved and Cox seconded to recommend approval of the motion. Motion Passed
 - ii. **RES PH 24-255 Tree Planting MN Leg Appropriation Grant** – Authorizing Parks and Recreation to receive grant funds for regional parks to plant shade trees, replace lost trees and establish a more diverse community forest. Yang moved and O'Brien seconded to recommend approval of the motion. Motion Passed
- VI. New Business – Nichelle Bottko Woods provided a Community Proposal Process Update – Bottko-Woods addressed critique of the community process, reminding the group that the Community Process has only been administered twice previously, so process improvements and recommendations are helpful and welcomed.
 - i. **AO 24-74 Community Proposals** – Bottko Woods provided a summary of the budget amendment to reprogram \$112,521 of 2021 CIB Community Process Contingency funding.
 - ii. **Remaining Funding 2020 – 2021 Community Proposals and Current Funding Recommendations / Reprogramming Recommendation**– With \$112,521 of available 2021 contingency funding, the proposal to assign these funds to approved projects was introduced. A motion to repurpose \$17,847 to

fully fund the West 7th Community Proposal was made by Yang and seconded by O'Brien. Motion passed.

- iii. A motion to repurpose the remaining \$94,674 of 2021 contingency funds to the Community Proposal for Mounds Park improvements was made by Hess and seconded by O'Brien. Discussion followed about the accessibility of the park, and the project in context of other neighborhood park planning. Motion Passed

VII. Announcements

- a. Next Meeting: Monday, November 4, 2024, Rondo Community Library (First Monday)

VIII. Meeting Adjourned at 6:55pm



City of Saint Paul

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

Legislation Text

File #: RES PH 24-268, **Version:** 1

Amending the financing and spending plans in the Fire Department's 2024 capital maintenance project budget for Fire Station 3.

WHEREAS, the current budget for the Fire Station 3 remodeling project is \$1,982,858; and

WHEREAS, the recent project estimates are higher than the current budget due to inflationary pressure on materials and labor costs; and

WHEREAS, there is additional funding available of \$800,000 from the Green Energy capital program to be applied to the energy efficiency elements of the remodel of Fire Station 3; and

WHEREAS, the Fire Department would like to transfer \$411,053 from the Fire Department training showers/bathroom capital maintenance project to the remodel of Fire Station 3; and

WHEREAS, the Fire Department would like to amend the financing and spending plans;

WHEREAS, these funds will be used for construction costs for the remodel of Fire Station 3; and

WHEREAS, the Mayor pursuant to Section 10.07.1 of the Charter of the City of Saint Paul, does certify that there are available for appropriation of funds \$1,211,053 in excess of those estimated in the 2024 Capital Improvement Budget; now

THEREFORE BE IT RESOLVED, that the City Council finds that there is a public purpose in remodeling a fire station in the downtown area and that the acceptance of said funding will enable the project to move forward; and be it

FURTHER RESOLVED, that the City Council upon recommendation of the Mayor and advice of the Long Range Capital Improvement Committee that the \$1,211,053 in excess is available for the appropriation in the 2024 Capital Projects Budget, and said 2024 budget is heretofore adopted by the Council, is hereby further amended by the particulars as specified in the attached financial analysis.

See Attachment "Station 3 Financial Analysis"

[...CIB Recommendation](#)

To be filled out by the CIB Executive Secretary



City of Saint Paul

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

Legislation Text

File #: RES PH 24-269, **Version:** 1

Amending the financing and spending plans in the General Government Capital Projects in the amount of \$105,000 for the public art project at the Fire Department Headquarters/Station 1 building.

WHEREAS, the Fire Department would like to transfer public art funding of \$105,000 from the new Fire Station 7 project and the remodel of Fire Station 3 to a public art project at the Fire Department headquarters/Station 1 building, as authorized in the Public Art Ordinance; and

WHEREAS, the cost of the public art project for Fire Department headquarters/Station 1 building is \$105,000; and

WHEREAS, the spending and financing plans have not been established for this project; and

WHEREAS, the Mayor pursuant to Section 10.07.4 of the Charter of the City of Saint Paul, does certify that there are available for transfer of appropriation funds of \$105,000 in the Capital Project Improvement Budget; now, therefore be it

RESOLVED, by the City Council of the City of Saint Paul, upon recommendation of the Mayor and advice of the Long-Range Capital Improvement Committee that the \$105,000 is available for transfer of appropriation in the Capital Project Budget, and that said budget, heretofore adopted by the Council, is hereby further amended by the particulars as specified in the attached financial analysis.

See Attachment "Fire Dept Public Art \$105,000 Financial Analysis"

[To be filled out by the CIB Executive Secretary.]

City of Saint Paul Financial Analysis

1	<u>File ID Number:</u>	RES PH 24-269		
2				
3	<u>Budget Affected:</u>	CIB Budget	Fire and Safety Services	Capital
4				
5	<u>Total Amount of Transaction:</u>	-		
6				
7	<u>Funding Source:</u>	Transfer of Appropriations		
8				
9		Appropriation already included in budget?		Yes
10				
11	<u>Charter Citation:</u>	City Charter 10.07.4		
12				

Fiscal Analysis

16 Transfer \$105,000 in financing and spending from the Station 7 Capital Project and the Public Art Project to the Capital Maintenance Project for the Public Art Project that
 17 will be installed at Fire Department Headquarters.

Detail Accounting Codes:

GENERAL LEDGER (GL) - ANNUAL BUDGET

Spending Changes

(Action Accomplished)

GL Annual Budget					CURRENT		AMENDED
Company	Fund-Dept-Cost Center	Account	Description		BUDGET	CHANGES	BUDGET
33	C-FMSCAP	40022900	76805	Station 7 Construction Project	12,175,245	(70,000)	12,105,245
34	C-FMSCAP	40017950	64505	Public Art	3,193,911	(35,000)	3,158,911
35	C-FMSCAP	40022900	76805	Fire Station HQ Art Installation	-	105,000	105,000
TOTAL:					15,369,156	-	15,369,156

Financing Changes

(Action Accomplished)

GL Annual Budget					CURRENT		AMENDED
Company	Fund-Dept-Cost Center	Account	Description		BUDGET	CHANGES	BUDGET
43	C-FMSCAP	40022900	56110	Station 7 Bonds	12,175,245	70,000	12,105,245
44	C-FMSCAP	40017950	56025	Public Art	3,193,911	35,000	3,158,911
45	C-FMSCAP	40022900	56110	Fire Station HQ Art Installation	-	(105,000)	(105,000)
TOTAL:					15,369,156	-	15,369,156

ACTIVITY LEDGER (AC) - LIFE TO DATE ACTIVITY BUDGET

Complete this section for Grants, Capital, Capital Bond Proceeds, STAR, TIF, and HRA amendments.

Spending Changes

(Action Accomplished)

Life to Date Activity Budget					CURRENT		AMENDED
Activity Group	Activity	Account Category	Description		BUDGET	CHANGES	BUDGET
57	C-FMSCAP	C195S25600000	76210	Station 7 Project	12,175,245	(70,000)	12,105,245
58	C-FMSCAP	C239T05393011	64505	Public Art	3,193,911	(35,000)	3,158,911
59	C-FMSCAP	C245I90110000	76210	Fire Station HQ Art Installation	-	105,000	105,000
TOTAL:					15,369,156	-	15,369,156

Financing Changes

(Action Accomplished)

Life to Date Activity Budget					CURRENT		AMENDED
Activity Group	Activity	Account Category	Description		BUDGET	CHANGES	BUDGET
67	C-FMSCAP	C195S25600000	56022	Station 7 Bonds	12,175,245	70,000	12,105,245
68	C-FMSCAP	C239T05393011	56025	Public Art	3,193,911	35,000	3,158,911
69	C-FMSCAP	C245I90110000	56022	Fire Station HQ Art Installation	-	(105,000)	(105,000)
TOTAL:					15,369,156	-	15,369,156



Legislation Text

File #: RES PH 24-271, **Version:** 1

Amending the financing and spending plans in the Department of Parks and Recreation, in the amount of \$72,000, to reflect funds received for rooftop solar installations at the North End Community Center (and to enter into a required grant agreement with the Minnesota Department of Commerce, which includes an indemnification clause).

WHEREAS, Res 24-799 authorized the Office of Financial Services and Department of Parks and Recreation ("Departments") to apply for funds from the Minnesota Department of Commerce's Solar on Public Buildings Grant Program ("Grant Program") for rooftop solar installation at North End Community Center; and

WHEREAS, the Grant Program awarded \$72,000 to the project; and

WHEREAS, the remaining solar project costs are already available in the larger project's budget; and

WHEREAS, the Departments wish to accept said grant funds and amend the financing and spending plan to reflect said funds; and

WHEREAS, said funding requires entering into a grant agreement that includes an indemnification clause; and

WHEREAS, the City Council finds that there is a public purpose in advancing the carbon neutrality goals of the City's Climate Action and Resilience Plan; and

WHEREAS, the Mayor, pursuant to Section 10.07.1 of the Charter of the City of Saint Paul, does certify that there are available for appropriation, funds of \$72,000 in excess of those estimated in the 2024 Capital Improvement Budget; now, therefore, be it

RESOLVED, by the City Council of the City of Saint Paul, upon recommendation of the Mayor and the advice of the Long Range Capital Improvement Budget Committee, that \$72,000 is available for appropriation in the 2024 Capital Improvement Budget, and said 2024 budget, as heretofore adopted by the Council, is hereby amended as attached; and, be it

FURTHER RESOLVED, that the City Council authorizes the appropriate City officials to enter into an agreement with the Minnesota Department of Commerce for the aforementioned funding, which includes an indemnification clause.

See Attachment

[To be filled out by the CIB Executive Secretary.]

City of Saint Paul Financial Analysis

1	File ID Number:	RES PH 24-271		
2				
3	Budget Affected:	CIB Budget	Parks and Recreation	Capital
4				
5	Total Amount of Transaction:	72,000.00		
6				
7	Funding Source:	Grant		
8				
9		Appropriation already included in budget?	No	
10				
11	Charter Citation:	10.7.1		
12				

Fiscal Analysis

To amend the Parks and Recreation 2024 Capital Improvement Budget in the amount of \$72,000 to reflect additional funding from the Minnesota Department of Commerce's Solar Grant Program for the North End Community Center Project.

Detail Accounting Codes:

GENERAL LEDGER (GL) - ANNUAL BUDGET

Spending Changes

(Action Accomplished)

GL Annual Budget				CURRENT		AMENDED
Company	Fund-Dept-Cost Center	Account	Description	BUDGET	CHANGES	BUDGET
1	40041900	76805	Capital Expenditure	-	72,000.00	72,000.00
TOTAL:				-	72,000.00	72,000.00

Financing Changes

(Action Accomplished)

GL Annual Budget				CURRENT		AMENDED
Company	Fund-Dept-Cost Center	Account	Description	BUDGET	CHANGES	BUDGET
1	40041900	43401	State Grant	-	72,000.00	72,000.00
TOTAL:				-	72,000.00	72,000.00

ACTIVITY LEDGER (AC) - LIFE TO DATE ACTIVITY BUDGET

Complete this section for Grants, Capital, Capital Bond Proceeds, STAR, TIF, and HRA amendments.

Spending Changes

(Action Accomplished)

Life to Date Activity Budget				CURRENT		AMENDED
Activity Group	Activity	Account Category	Description	BUDGET	CHANGES	BUDGET
C-FMSCAP	C193F26001153	76205	Building Structures	1,000,000.00	-	1,000,000.00
C-FMSCAP	C193F26001153	76210	Land Improvements	29,835,487.00	72,000.00	29,907,487.00
TOTAL:				30,835,487.00	72,000.00	30,907,487.00

Financing Changes

(Action Accomplished)

Life to Date Activity Budget				CURRENT		AMENDED
Activity Group	Activity	Account Category	Description	BUDGET	CHANGES	BUDGET
C-FMSCAP	C193F26001153	43010	Federal Grant HUD	4,000,000.00	-	4,000,000.00
C-FMSCAP	C193F26001153	43199	Federal Grant State Administered	2,374,487.00	-	2,374,487.00
C-FMSCAP	C193F26001153	43499	State Grant	-	72,000.00	72,000.00
C-FMSCAP	C193F26001153	55505	Contributions and Donations	250,000.00	-	250,000.00
C-FMSCAP	C193F26001153	56023	Intrafund Bond Draw	23,100,000.00	-	23,100,000.00
C-FMSCAP	C193F26001153	56250	Transfer from CDBG	1,111,000.00	-	1,111,000.00
TOTAL:				30,835,487.00	72,000.00	30,907,487.00



City of Saint Paul

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

Legislation Text

File #: RES PH 24-278, **Version:** 1

Establishing a financing and spending plan in the Department of Parks and Recreation in the amount of \$65,000 to reflect funds received from the Lower Phalen Creek Project (LPCP) for the Phalen Creek Daylighting project.

WHEREAS, the LPCP has worked with the City of Saint Paul, through its Department of Parks and Recreation, in support of the Phalen Creek Daylighting project from Lake Phalen to the Mississippi River; and

WHEREAS, the LPCP has committed up to \$65,000 to pay City Staff as a member of the Stakeholder Project Team; and

WHEREAS, there is no match required to receive these funds; and

WHEREAS, it is the desire of Parks and Recreation to accept said funds and establish a financing and spending budget for the project in the amount of \$65,000; and

WHEREAS, the Mayor, pursuant to Section 10.07.1 of the Charter of the City of Saint Paul, does certify that there are available for appropriation, funds of \$65,000 in excess of those estimated in the 2024 Capital Improvement Budget; now, therefore, be it

RESOLVED, by the City Council of the City of Saint Paul, upon recommendation of the Mayor and the advice of the Long Range Capital Improvement Budget Committee, that \$65,000 is available for appropriation in the 2024 Capital Improvement Budget, and said 2024 budget, as therefore adopted by the Council, is hereby further amended.

See Attachment

[To be filled out by the CIB Executive Secretary.]

City of Saint Paul Financial Analysis

1 File ID Number: RES PH 24-278
 2
 3 Budget Affected: CIB Budget Parks and Recreation Capital
 4
 5 Total Amount of Transaction: 65,000.00
 6
 7 Funding Source: Multiple
 8
 9 Appropriation already included in budget? No
 10
 11 Charter Citation: 10.7.1
 12
 13

Fiscal Analysis

16 To amend the Parks and Recreation 2024 Capital Improvement Budget in the amount of \$65,000 for contributions from Lower Phalen
 17 Creek Project for the Phalen Creek Daylighting Project.
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Detail Accounting Codes:

GENERAL LEDGER (GL) - ANNUAL BUDGET

Spending Changes

(Action Accomplished)

GL Annual Budget				CURRENT		AMENDED
Company	Fund-Dept-Cost Center	Account	Description	BUDGET	CHANGES	BUDGET
1	40041900	76805	Capital Expenditure	-	65,000.00	65,000.00
TOTAL:				-	65,000.00	65,000.00

Financing Changes

(Action Accomplished)

GL Annual Budget				CURRENT		AMENDED
Company	Fund-Dept-Cost Center	Account	Description	BUDGET	CHANGES	BUDGET
1	40041900	55505	Outside Contributions	-	65,000.00	65,000.00
TOTAL:				-	65,000.00	65,000.00

ACTIVITY LEDGER (AC) - LIFE TO DATE ACTIVITY BUDGET

Complete this section for Grants, Capital, Capital Bond Proceeds, STAR, TIF, and HRA amendments.

Spending Changes

(Action Accomplished)

Life to Date Activity Budget				CURRENT		AMENDED
Activity Group	Activity	Account Category	Description	BUDGET	CHANGES	BUDGET
C-FMSCAP	C233E30201199	77220	Capital Services	-	65,000.00	65,000.00
TOTAL:				-	65,000.00	65,000.00

Financing Changes

(Action Accomplished)

Life to Date Activity Budget				CURRENT		AMENDED
Activity Group	Activity	Account Category	Description	BUDGET	CHANGES	BUDGET
C-FMSCAP	C233E30201199	55505	Outside Contributions	-	65,000.00	65,000.00
TOTAL:				-	65,000.00	65,000.00



Legislation Text

File #: RES PH 24-281, Version: 1

Amending the City's 2024 Capital Improvement Budget to allocate \$6,789,929.00 of HOME-ARP funds.

WHEREAS, on April 7, 2021, the Saint Paul City Council ("Council") adopted Resolution 21-490 (the "2021 Resolution"), authorizing the submission of the 2021-22 Consolidated Plan-Annual Action Plan ("Consolidated Plan") to the U.S. Department of Housing and Urban Development (HUD).

WHEREAS, on April 11, 2021 HUD allocated the sum of \$6,789,929 in HOME-ARP funding to the City of Saint Paul ("City") to address homeless assistance needs by creating affordable housing; and

WHEREAS, the City now intends to use the HOME-ARP funding to purchase and rehabilitate a property located in the City at 268 Marshall Avenue, for the purpose of creating affordable housing; and

WHEREAS, the City is drafting a purchase agreement to acquire the real property and building located at 268 Marshall Avenue for a total cost of \$2,500,000.00; and

WHEREAS, the City estimates that it will cost \$3,580,700 to make necessary improvements to the property at 268 Marshall Avenue in order to convert the building from congregate living to individual housing units, to comply with HUD requirements; and

WHEREAS, the Mayor recommends to the City Council, pursuant to Legislative Code § 57.09(1), to amend the Capital Improvement Budget to allocate the \$6,789,929.00 for the City to purchase and remodel the property located at 268 Marshall Avenue; and

WHEREAS, pursuant to City Charter § 10.07.1, the Mayor certifies that there are funds in the amount of \$6,789,929 available for appropriation in excess of those estimated in the budget; and

WHEREAS, the City will contribute \$2,500,000.00 to purchase the land and building located at 268 Marshall Avenue; and

WHEREAS, the City will contribute \$3,580,700.00 to make necessary improvements to the property located at 268 Marshall Avenue; and

WHEREAS, the City's expenditure of \$6,789,929.00 for the purchase and rehabilitation of 268 Marshall Avenue to be used for low-income housing is done on terms acceptable to the City's Director of the Office of Financial Services; and

WHEREAS, on this date, the City Council conducted a public hearing on the City Budget Amendment, after published notice thereof; and

WHEREAS, at said public hearing the City Council heard testimony from all interested parties regarding the City Budget Amendment; and

WHEREAS, the City Council has considered the documentation submitted in support of the actions being taken in this Resolution and has taken into account the information and knowledge gained in hearings

upon and during consideration of other matters relating to the developments proposed in this Resolution; and

WHEREAS, the City Council has taken into consideration the recommendations of the City Capital Improvement Budget Committee.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Saint Paul, Minnesota (the "City") as follows:

1. Upon recommendation of the Mayor that \$6,789,929.00 in HOME-ARP will be available for appropriation in the 2024 City Capital Project Budget, above what was previously budgeted, the City Council hereby approves the City Budget Amendment, as specified in the attached financial analysis.

2. The Council hereby authorizes and directs that the Director of Planning and Economic Development ("PED") and PED staff take all actions necessary to implement this Resolution and the appropriate City officials to execute all necessary documents in connection therewith, in consultation with the Office of the City Attorney.

See Attachment.

[To be filled out by the CIB Executive Secretary.]

City of Saint Paul Financial Analysis

1	File ID Number:	RES PH 24-281
2		
3	Budget Affected:	PED Special Fund
4		
5	Total Amount of Transaction:	6,789,929.00
6		
7	Funding Source:	Grant
8		
9	Appropriation already included in budget?	No
10		
11	Charter Citation:	10.7.4
12		

Fiscal Analysis

Budget amendment to increase the federal grant budget and accept HOME-ARP grant of \$6,789,929. Establishing one new accounting unit and undesignated balance at the project level for HOME-ARP.

Detail Accounting Codes:

GENERAL LEDGER (GL) - ANNUAL BUDGET

Spending Changes

(Action Accomplished)

GL Annual Budget					CURRENT BUDGET	CHANGES	AMENDED BUDGET
Company	Fund-Dept-Cost Center	Account	Description				
1	28251841	79220	xxxx 268 Marshall	-	6,080,700.00	6,080,700.00	
1	28251841	68105	xxxx HOME ARP ADMIN	-	709,229.00	709,229.00	
SUBTOTAL:					-	6,789,929.00	6,789,929.00

Financing Changes

(Action Accomplished)

GL Annual Budget					CURRENT BUDGET	CHANGES	AMENDED BUDGET
Company	Fund-Dept-Cost Center	Account	Description				
1	28251841	43015	xxxx 268 MARSHALL	-	6,789,927.00	6,789,927.00	
SUBTOTAL:					-	6,789,927.00	6,789,927.00

ACTIVITY LEDGER (AC) - LIFE TO DATE ACTIVITY BUDGET

Complete this section for Grants, Capital, Capital Bond Proceeds, STAR, TIF, and HRA amendments.

Spending Changes

(Action Accomplished)

Life to Date Activity Budget					CURRENT BUDGET	CHANGES	AMENDED BUDGET
Activity Group	Activity	Account Category	Description				
G-HUD	G51xxx60103021	79220	xxxx 268 Marshall	-	6,080,700.00	6,080,700.00	
G-HUD	G51xxx60102121	68105	xxxx HOME ARP ADMIN	-	709,229.00	709,229.00	
SUBTOTAL:					-	6,789,929.00	6,789,929.00
C-FMSCAP	C247H70800000	76005	Land	-	1,325,000.00	1,325,000.00	
C-FMSCAP	C247H70800000	76205	Building Structures	-	1,175,000.00	1,175,000.00	
C-FMSCAP	C247H70800000	76210	Building Improvement	-	3,580,700.00	3,580,700.00	
SUBTOTAL:					-	6,080,700.00	6,080,700.00
TOTAL:						12,870,629.00	12,870,629.00

Financing Changes

(Action Accomplished)

Life to Date Activity Budget					CURRENT BUDGET	CHANGES	AMENDED BUDGET
Activity Group	Activity	Account Category	Description				
G-HUD	G51xxx60103021	43015	xxxx 268 MARSHALL	-	6,789,927.00	6,789,927.00	
SUBTOTAL:					-	6,789,927.00	6,789,927.00
C-FMSCAP	C247H70800000	56225	Special Revenue	-	6,080,700.00	6,080,700.00	
SUBTOTAL:					-	6,080,700.00	6,080,700.00
TOTAL:						12,870,627.00	12,870,627.00

SAINT PAUL LONG-RANGE CAPITAL IMPROVEMENT BUDGET COMMITTEE ADDITIONAL AGENDA INFORMATION

2025 – 2026 CIB COMMITTEE MEETING AND PROCESS CALENDAR

Budget Process Calendar Review

Year Process Occurs	CIB Bond Budget Process (deadline for process completion)	Process To Determine Funding for Budget Years:	
		Initial	Final
2025	Department Process & 5 Year Plan Review 2026 - 2030	2026*	2027
2025	CDBG Proposal Review (before 7/31)	2026	2027
2025	Capital Maintenance Process (by January /2026)	2026	2027
2026	Community Process (before 7/31/2026)	2026	2028**
NEXT ROUND OF CIB PROCESSES			
2027	Department Process & 5 Year Plan Review 2028 - 2032	2028	2029
2028	Community Process	2029	2030

* Department Process Funding already allotted for 2026 in previous processes

** Staff recommendation to correct process year alignment

COMMITTEE MEETING CALENDAR

Meetings below are all Mondays, using the color coding below.

Key

Color Code and Type	Additional Notes
Additional Process Meeting	Planned meeting in addition to regular schedule
Tentative Additional Meeting	To complete agenda items from previous meeting, if needed.

2025 Capital Improvement Budget Committee Schedule

Date	CIB Meeting Type	Tentative Agenda Items
1/13/25	Regular CIB Meeting	Department Process Kick Off- Appoint CPT members
2/10/25	Regular CIB Meeting	CDBG Process Kick Off
3/10/25	Regular CIB Meeting	
4/14/25	Regular CIB Meeting	
4/21/25	Additional Process Meeting	CDBG Proposal Presentations
4/28/25	Additional Process Meeting	CDBG Proposal Presentations
5/12/25	Regular CIB Meeting	CPT Recommendations Presented, CIB Tentative Funding Recommendations: CDBG and Department
5/19/25	Tentative Additional Process Meeting	
6/9/25	Public Hearing	2026 - 2027 Funding, CDBG Recommendations
6/16/25	Additional Process Meeting	Final Committee Recommendations
6/23/25	Tentative Additional Process Meeting	

Date	CIB Meeting Type	Tentative Agenda Items
7/14/25	Regular CIB Meeting	Capital Maintenance Process Kick Off- Appoint CMT members
8/11/25	Regular CIB Meeting	
9/8/25	Regular CIB Meeting	
10/13/25	Regular CIB Meeting	
11/10/25	Regular CIB Meeting	
12/8/25	Regular CIB Meeting	CMT Recommendations, Chair and Vice Chair Elections

2026 Tentative Capital Improvement Budget Committee Schedule

CIB Meeting	CIB Meeting Type	Tentative Agenda Items
1/12/26	Regular CIB Meeting	
2/9/26	Regular CIB Meeting	
3/9/26	Regular CIB Meeting	
4/13/26	Regular CIB Meeting	
4/20/26	Additional Process Meeting	Community Proposal Presentations
4/27/26	Additional Process Meeting	Community Proposal Presentations
5/11/26	Regular CIB Meeting	Community Proposal Tentative Funding Recommendations
5/18/26	Tentative Additional Process Meeting	
6/8/26	Public Hearing	Public Hearing
6/15/26	Additional Process Meeting	Final Committee Recommendations to the Mayor
6/22/26	Tentative Additional Process Meeting	
7/13/26	Regular CIB Meeting	
8/10/26	Regular CIB Meeting	
9/14/26	Regular CIB Meeting	
10/12/26	Regular CIB Meeting	
11/9/26	Regular CIB Meeting	
12/14/26	Regular CIB Meeting	Chair and Vice Chair Elections

GLOSSARY

	Full Name	Additional Description
CPT	Capital Planning Team	Team of Department Staff and three members of CIB Committee who review 5-year plans and department proposals in depth and make a recommendation to the CIB Committee for the Department funding process
CMT	Capital Maintenance Team	Team of Department Staff and three members of CIB Committee who review 5-year plans and department proposals in depth and make a recommendation to the CIB Committee for the Capital Maintenance Funding Process
CDBG	Community Development Block Grant	Federal Grant Program facilitated by PED. The Proposal review and funding recommendation process is completed by the CIB Committee at the City of Saint Paul.

**SAINT PAUL LONG-RANGE
CAPITAL IMPROVEMENT BUDGET COMMITTEE
PAST DEPARTMENT PROCESS FEEDBACK**

CAPITAL PLANNING TEAM: 21 CIB PLANNING TIMELINE FOR 2022-2023

Department Projects 2021 for 2022 - 2026

Task	Tentative Timeframe
CIB Committee Kick-Off	February 8, 2021
Department 5-year plans due	February 26, 2021
Online survey opens	March 1, 2021
Virtual community conversations	
Parks	March 9, 2021
Public Works	March 11, 2021
Police, Fire, Library, and other departments	March 16, 2021
Online survey closes	March 26, 2021
Department applications for 2022-2023 projects due	April 2, 2021
Present 5-Year plans and applications for 2022-2023	April 13, 2021
<i>Present 5-Year plans and applications for 2022-2023 (if necessary)</i>	<i>April 15, 2021</i>
Scores due	April 19, 2021
Finalize recommendations for CIB Committee	April 21, 2021
<i>Finalize recommendations for CIB Committee (if necessary)</i>	<i>April 26, 2021</i>
<i>Finalize recommendations for CIB Committee (if necessary)</i>	<i>April 28, 2021</i>
CIB Committee review of CPT recommendations and first round of CDBG deliberations	May 10, 2021
Public hearing	June 14, 2021
Finalize recommendations	June 21, 2021
<i>Finalize recommendations (if necessary)</i>	<i>June 28, 2021</i>
CIB Committee recommendation delivered to Mayor	June 30, 2021

CDBG Timeline 2023 for 2024 – 2025

Meeting Purpose	Date
CDBG Application Deadline	3/19/2023
PED staff gives overview on CDBG to CIB Committee CDBG Program	4/10/2023
First round of CDBG proposers present to CIB Committee	4/17/2023
Second round of CDBG proposers present to CIB Committee	4/24/2023
Committee Scoring Deadline	4/30/2023
CIB Committee conducts first round of deliberations on CDBG funding recommendations	5/8/2023
CIB Committee holds public hearing on CDBG proposals and initial recommendations	6/12/2023
CIB Committee finalizes work on 2022-2023 recommendations	6/26/2023

PROPOSAL APPLICATION QUESTIONS: FUNDING YEARS 2022-2023

Please respond to each question listed below as it applies to your project. Please do not submit your proposal until the application is complete.

- Project Title:
- Brief (1-2 sentence) Summary of Project:
- Project Location, Affected Ward(s), Affected Neighborhood District Council(s):
- Estimated Project Completion Date:
- Department:
- Department Priority (numerical priority out of total submitted projects, ex. 3 of 6):
- **Project Description** Please describe the project including a physical description of the project noting important sub-elements and information on project timing and/or phasing.
- **Purpose and Justification:** Please provide pertinent information on the purpose and justification for this project. Please consider the following questions in your response:
 - Why is this project important? (eg. opportunity for collaboration, condition, significant need, etc.)
 - What problem is this project trying to solve?
 - What benefits does it provide to residents or users? What is the historical context of this project?
 - Is this a new project, an improvement or expansion project, or maintenance on an existing asset?
 - Does this project address any specific health and safety concerns?
 - Does this project address an inequity or otherwise support diversity and inclusion?
 - Additional comments regarding funding request:
- **Fiscal Responsibility:** Have grants or other matching funds for this project been secured? How does this project further City goals of fiscal responsibility? As applicable, include details such as:
 - Status and timing details of grants applied for and/or secured or other non-City funding sources.
 - Estimated annual increase or decrease in operating costs for this project.
 - How operating cost increases or decreases were determined (include details such as personnel costs, materials, maintenance, contracts, energy savings, etc.).
 - If new infrastructure, how the department will pay for the increased operating costs.
 - Whether the project is currently underway.
 - If/how the project prevents a measurable financial loss or reduces future expenses.
 - If/how the project contributes to growth in the City's tax base.
- **Facility/Pavement Condition Index:** Expected useful life of the project, Please elaborate on any issues relating to condition. Consider things such as:
 - Whether/how this project remediates health or safety issues that pose a danger
 - Whether/how this project addresses code violations or other mandates or legal requirements.
- **Usage:** Describe the current and potential usage of this project, using the following questions as a guide:
 - If this is an existing asset, who currently uses it?
 - How is it used?

SAINT PAUL LONG-RANGE CAPITAL IMPROVEMENT BUDGET COMMITTEE

- Who might use it if this project is funded?
- How will this project/improvement meet the needs of the surrounding community/those who do or will use it?
- **Equity and Inclusion:** The City of Saint Paul and the Capital Improvement Budget Committee are committed to advancing equity and inclusion in Saint Paul.
- **Economic Impact** Describe the economic development impact of the project, using the following questions as a guide:
 - How does this project create jobs?
 - How does this project promote business opportunities?
 - How does this promote economic development in underserved or underdeveloped neighborhoods?
- **Community Impact:** Please describe the impact this project will have on the community. As applicable, address issues such as:
 - Potential to enhance neighborhood stability or quality of life
 - Right fit (supports or enhances the cultural characteristics of the surrounding community)
 - Proximity to Area of Concentrated Poverty where 50% or more of residents are people of color (ACP50)
 - Art/aesthetics
 - Unmet need
 - Accessibility
 - Transportation
 - Potential long term positive/negative effects on community
 - Historical or cultural significance of asset
 - Public safety
 - Equitable and inclusive design
- **Strategic Investment:** How does this project further City goals of strategic investment? As applicable, include details such as:
 - Collaborative arrangements with outside project partners, including who they are and what their role is with the project.
 - Collaborative arrangements with other City departments for this project (example: bundling materials).
 - How this project promotes innovation (incorporates new technology, uses resources strategically, etc.).
 - How this project takes climate change/environmental sustainability/energy efficiency into account.
 - How this project complies with a need or goal identified in an adopted City or neighborhood plan.
- **Other:** What else you would like to tell us about this project that was not addressed in the questions above?

FOLLOWING PAGES CAPITAL MAINTENANCE 2023 APPLICATION FOR COMPARISON



CITY OF SAINT PAUL CAPITAL MAINTENANCE PROJECT PROPOSAL

Proposals Due By Monday, September 11th | [Submission Form](#)

Complete both this form as well as the [City of Saint Paul Capital Maintenance Project Proposal Worksheet](#) and [submit online](#) by Monday, September 11, 2023. Select the "+New" button at the top of the list, complete the required fields and attach both forms before saving to submit. Contact [Nichelle Bottko Woods](#) with questions about the form or submission process.

PROJECT DESCRIPTION

* All Items Required. If funded, items with an asterisk may be published in the capital budget books.

Project Title*: _____

Submitting Department*: _____ **Department Priority** _____

Contact Person*: _____

Contact Phone: _____ **Contact Email:** _____

Project Location*: _____

Estimated Project Completion Date: _____

Affected Ward(s)*:

See the [Saint Paul District Council and Ward Lookup](#)

- Ward 1 Ward 2 Ward 3 Ward 4 Ward 5 Ward 6 Ward 7

Affected Neighborhood District Council(s)*:

See the [Saint Paul District Council and Ward Lookup](#)

- 1 2 3 4 5 6 7 8 9 10 11 12 13 14
 15 16 17 Citywide

Project Description*

Provide information on the component(s) to be repaired or replaced, including building and component age, and current condition:

Project Justification (brief)*

Briefly describe this project importance (e.g., what problem the project is trying to solve, what benefits it provides residents or users):



PROJECT DETAILS FOR SPECIAL CONSIDERATION

What is the Ameresco Building Component Priority Score for this project? _____

In which Police Grid is this project located? _____

Projects located in a police grid with a comparatively high number of violent crimes as reported in 2022, will receive additional points in scoring. [Police Grid Map \(PDF\)](#)

Does the project/facility involve an ADA-related facility feature (e.g., ramps, power doors)? If yes, describe: _____ Yes No

Is the project/facility in an ACP50 area (Area of Concentrated Poverty where 50% or more of residents are people of color)? [View the ACP50 Areas Map](#) Yes No

EVALUATION CRITERIA

Proposals will be evaluated based on criteria below. Please refer to the instructions and scoring guidance document for detailed information on the evaluation criteria.

EVALUATION CATEGORIES

[Accessibility & ADA Compliance](#)

[Financial Performance](#)

[Equity](#)

[Public Safety](#)

[Sustainability](#)

[Facility Condition](#)

[Service Performance](#)

Accessibility & ADA Compliance

Describe how this proposal will improve accessibility within or outside of the facility?

- How would this proposal ensure City services, programs, and communications are accessible to all and reflect our duties to the public and employees under the Americans with Disabilities Act?



Equity

Describe how this proposal promotes equity and opportunity for all, especially those who are historically marginalized or underserved.

- How does this proposal address imbalanced social systems and provide individuals with what they need to reach successful outcomes, especially those who are historically marginalized or underserved?
- How does it prevent exacerbation of existing disparities and help build a City workforce and services which are reflective of the communities we serve?

Facility Condition

Describe how the project remediates health or safety issues that pose a danger to users of the facility, including members of the public and city staff.

- How would the project addresses code violations or other mandates or legal requirements.
- Does the project remediate health or safety issues which pose a danger to users of the facility, including members of the public and city staff?
- Does the project address code violations or other mandates or legal requirements?



Financial Performance

Describe how this proposal demonstrates a commitment to long-term financial sustainability and cost efficiency. Examples include anticipating and proactively addressing risks and aligning revenues and expenditures

- How does the project leverage funding from non-City funding sources, decrease operating costs or reduce future expenses?
- How does this project affect the cost of delivering the service or project, and whether it achieves economies of scale?

Public Safety

Describe how the project will improve public safety outcomes for the facility and promote community first public safety. Examples include improved lighting, cameras, secure doors.

- How will the project improve public safety outcomes for the facility (e.g., improved lighting, cameras, secure doors, etc.)
- How does this proposal impact City exposure and vulnerability of the city to various types of risks, such as financial, operational, reputational, legal, environmental, etc., and whether it reduces or transfers those risks?



Service Performance

Describe how this proposal maintains or improves the quality of services provided by the City and how it fosters innovation and creativity to improve outcomes using evidence-based practices, data analysis, or technology.

- How does this proposal maintain or improve the quality of services provided by the City?
- How does this project affect the current and projected demand and utilization of the service or project by the public and other partners, and whether it meets, exceeds, or fails to meet expectations?

Sustainability

Describe how this reduction/investment supports environmental sustainability and ensures city infrastructure is safe, well-maintained, and climate resilient.

- How does this project/facility produce measurable reductions in energy usage?
- What is the environmental impact of the proposal on the service or project, examples include greenhouse gas emissions, energy consumption, waste generation, water use, etc.



DEPARTMENT OF PUBLIC WORKS FIVE YEAR CAPITAL PLAN

Adopted 12/09/20

This document shows projects approved for 2021 and planned for 2022 to 2025. The 5-year Plan is proposed by the Department of Public Works and reviewed and adopted annually by the City Council. All information provided for 2022 to 2025 is preliminary and subject to change.

2021		2022		2023		2024		2025	
SAINT PAUL STREETS	\$13,800,000	SAINT PAUL STREETS	\$15,000,000	SAINT PAUL STREETS	\$12,500,000	SAINT PAUL STREETS	\$13,340,000	SAINT PAUL STREETS	\$12,605,000
Griggs/Scheffer Residential Phase II	12,600,000	Edgcumbe Rd - St. Paul to Fairview	6,650,000	Minnesota St - Kellogg to 5th Phase I	5,860,000	Minnesota St - 5th to 11th Phase II	13,340,000	Wheelock/Grotto Residential Phase I	8,325,000
Downtown Pavement & Sidewalk Improvements	1,000,000	Wheelock Pkwy - Edgerton to Arcade	6,750,000	Summit Ave - Victoria to Lexington	6,640,000			Pleasant - Victoria to St. Clair	4,280,000
Lexington - Shepard to W7th (County)	100,000	Curtice Roadway & Drainage Improvements	1,000,000						
Mill and Overlay Projects	100,000	Crocus Hill Alley Improvement	600,000						
CAPITAL IMPROVEMENTS BONDS	\$3,038,000	CAPITAL IMPROVEMENTS BONDS	\$3,111,000	CAPITAL IMPROVEMENT BONDS	\$5,041,405	CAPITAL IMPROVEMENT BONDS	\$2,515,000	CAPITAL IMPROVEMENT BONDS	\$1,385,000
Mill and Overlay Program	1,500,000	Noise Wall - I94 from Fairview to Prior	101,000	SRTS - Bruce Vento Elementary	549,405	Grand Hill Wall - adjacent to 35E	1,000,000	Grand Hill Wall - adjacent to 35E	500,000
Randolph Bridge @ Xcel	1,000,000	Randolph Bridge @ Xcel	225,000	Walnut Street Stairs/Retaining Wall	2,500,000	Burns/Suburban Sidewalk Infill Project	630,000		
		Gold Line BRT Lighting & Improvements	600,000	Larpenteur - Dale to Farrington Sidewalks	200,000				
		Highland Bridge Offsite Improvements	1,300,000	Marshall - Snelling to Albert Sidewalks	107,000				
EB Kellogg Bridge @ RiverCentre*	1,500,000			Jackson St Bridge-Penn to Acker (County)	200,000				
*HRA TIF Funding				Gold Line BRT Lighting & Improvements	600,000				
Programs:		Programs:		Programs:		Programs:		Programs:	
Pedestrian & Traffic Safety Improvements	150,000	Pedestrian & Traffic Safety Improvements	250,000	Pedestrian & Traffic Safety Improvements	250,000	Pedestrian & Traffic Safety Improvements	250,000	Pedestrian & Traffic Safety Improvements	250,000
Signalized Intersection Safety Improve	100,000	Signalized Intersection Safety Improve	125,000	Signalized Intersection Safety Improve	125,000	Signalized Intersection Safety Improve	125,000	Signalized Intersection Safety Improve	125,000
RR Crossing Safety Improvements	8,000	RR Crossing Safety Improvements	10,000	RR Crossing Safety Improvements	10,000	RR Crossing Safety Improvements	10,000	RR Crossing Safety Improvements	10,000
Bridge Enhancements Program	200,000	Bridge Enhancements Program	250,000	Bridge Enhancements Program	250,000	Bridge Enhancements Program	250,000	Bridge Enhancements Program	250,000
Stairway Repair & Replacement Program	80,000	Stairway Repair & Replacement Program	125,000	Stairway Repair & Replacement Program	125,000	Stairway Repair & Replacement Program	125,000	Stairway Repair & Replacement Program	125,000
		Safe Routes to School	125,000	Safe Routes to School	125,000	Safe Routes to School	125,000	Safe Routes to School	125,000
Bicycle Facility Improvements (Gen Fund)	500,000	Bicycle Facility Improvements (Gen Fund)	500,000	Bicycle Facility Improvements (Gen Fund)	500,000	Bicycle Facility Improvements (Gen Fund)	500,000	Bicycle Facility Improvements (Gen Fund)	500,000
MUNICIPAL STATE AID	\$9,840,000	MUNICIPAL STATE AID	\$13,810,948	MUNICIPAL STATE AID	\$12,681,669	MUNICIPAL STATE AID	\$14,055,000	MUNICIPAL STATE AID	\$10,967,359
EB Kellogg Blvd Bridge @ RiverCentre	2,710,307	Wabasha - Kellogg to 6th	3,490,000	Annapolis - Smith to Robert Ph I	2,250,000	Annapolis - Robert to Kansas Ph II	2,000,000	Robert - Kellogg to 11th (MnDOT turnback)	2,050,000
Wabasha - Kellogg to 6th (Design)	3,000,000	Prior Ave - St. Anthony to University	4,500,000	CCB - Kellogg Blvd from Jackson to St. Peter	2,663,911	Grand - Snelling to Fairview	6,690,000	CCB - Kellogg from St. Peter to W7th	3,158,091
Wabasha Signals at 4th, 5th & 6th	750,000	Battle Creek Rd - Park Ridge to Lower Afton	900,000	Robert - Kellogg to 11th (Design)	1,000,000	CCB - Kellogg from St. Peter to W7th (Design)	500,000	Dale St Signal Enhancement & Modernization	794,268
Snelling/Lexington - ITS Traffic Management	84,693	Robert - Kellogg to 11th (Design)	200,000	Grand - Snelling to Fairview (Design)	800,000	Dale St Signal Enhancement & Mod (Design)	500,000	Robert M&O - Fillmore to Annapolis (MnDOT)	2,000,000
Downtown Street & Sidewalk Improvements	1,000,000	Westside Intersection Control Enhancements	530,948	Westside Intersection Control Enhancements	324,758	Jackson St - Penn to Acker (County)	500,000	John Ireland Bridge over 94 (MnDOT)	100,000
Lexington - Shepard to W7th ROW (County)	1,000,000	Lexington - Shepard to W7th (County)	2,500,000	Shepard Road Bridge near Otto	500,000	Rice St - Wheelock to Co Rd B (County)	100,000	TH5 - Munster to St. Clair (MnDOT)	1,750,000
Jackson St - Rose to Arlington ROW (County)	200,000	White Bear-Larp to North St. Paul Rd (County)	275,000	Jackson St - Rose to Arlington (County)	1,690,000	TH5-Mounds to 61 & 61-5 to Roselawn (MnDOT)	2,000,000		
McKnight - Burns to Stillwater Rd (County)	100,000	Pierce Butler@Minnehaha Signal (County)	200,000	Rice St - Maryland to Wheelock (County)	818,000				
Various Signal Interconnect (County)	40,000	I94/35E Commons ADA Project (MnDOT)	450,000	TH5 M&O - Arcade to 120 (MnDOT)	1,420,000				
52 & Concord Traffic Signals (MnDOT)	40,000								
Programs:		Programs:		Programs:		Programs:		Programs:	
SPS Traffic Signals - Downtown	450,000	SPS Traffic Signals on Arterials	300,000	SPS Traffic Signals on Arterials	750,000	SPS Traffic Signals on Arterials	1,300,000	SPS Traffic Signals on Arterials	150,000
Signalized Intersection Safety Improve	125,000	Signalized Intersection Safety Improve	125,000	Signalized Intersection Safety Improve	125,000	Signalized Intersection Safety Improve	125,000	Signalized Intersection Safety Improve	125,000
RR Crossing Safety Improvements	40,000	RR Crossing Safety Improvements	40,000	RR Crossing Safety Improvements	40,000	RR Crossing Safety Improvements	40,000	RR Crossing Safety Improvements	40,000
MSA Contingency	300,000	MSA Contingency	300,000	MSA Contingency	300,000	MSA Contingency	300,000	MSA Contingency	300,000
								Ramsey Co Traffic Signals Annual Program	500,000
SIDEWALKS	\$1,500,000	SIDEWALKS	\$1,500,000	SIDEWALKS	\$1,500,000	SIDEWALKS	\$1,500,000	SIDEWALKS	\$1,500,000
Sidewalk Reconstruction Program*	1,500,000	Sidewalk Reconstruction Program*	1,500,000	Sidewalk Reconstruction Program*	1,500,000	Sidewalk Reconstruction Program*	1,500,000	Sidewalk Reconstruction Program*	1,500,000
*\$0.5M Street Maint/\$1M General Fund		*\$0.5M Street Maint/\$1M General Fund		*\$0.5M Street Maint/\$1M General Fund		*\$0.5M Street Maint/\$1M General Fund		*\$0.5M Street Maint/\$1M General Fund	
* Includes Upper Afton-Burns to White Bear \$120,000		* Includes Edgerton - Maryland to Arlington \$120,500		*Includes Cleveland - Summit to Marshall \$152,500					
Local Street, Alley, Sewer and Lighting*	150,000	Local Street, Alley, Sewer and Lighting*	150,000	Local Street, Alley, Sewer and Lighting*	150,000	Local Street, Alley, Sewer and Lighting*	150,000	Local Street, Alley, Sewer and Lighting*	150,000
*funded by assessments		*funded by assessments		*funded by assessments		*funded by assessments		*funded by assessments	

2021	2022	2023	2024	2025
CITY MILL & OVERLAYS	CITY MILL & OVERLAYS	CITY MILL & OVERLAYS	CITY MILL & OVERLAYS	CITY MILL & OVERLAYS
Fillmore Ave - Robert to E. Lafayette Hamline Ave - Randolph to Highland Jefferson Ave - W 7th to Victoria St. Paul Ave - Edgcumbe to W 7th* <small>*Includes Davern south to the RR</small> West Side Flats Area Downtown Street & Sidewalk Improvements <small>*funded by MSA, general fund & assessments</small> <small>*Any of the Mill & Overlay projects can be funded under the SPS Program using Street Reconstruction Bonds.</small>	Mississippi River Blvd - Randolph to TH5 Wheelock - Arcade to Johnson Pkwy Summit - Hamline to Lexington	Concordia Ave - Snelling to Marion St. Anthony Ave - Snelling to Marion Proposed for 2023-2025 Vandalia Commercial Area Front - Rice to Western Minnehaha - Lexington to Fairview Capital Area East Shore Drive - Wheelock to Larpenteur Ruth - Burns to Stillwater	Proposed for 2023-2025 St. Clair - Cliff to Victoria Cliff - Smith to St. Clair Shepard - Elway to Gannon Summit - MRB to Hamline Fairview - Randolph to Edgcumbe Arlington - Jackson to Edgerton Arlington - Wheelock to Rice Forest - Hudson to E 7th Hamline - Como to Hoyt	Proposed for 2023-2025 Winifred - Wabasha to Ohio Victoria - 7th to Benhill George - Cesar Chavez to Smith Burr - Tedesco to Minnehaha Burlington Rd - Lower Afton to McKnight Randolph - Cleveland to MRB Victoria - Summit to Concordia 6th - Earl to Arcade Marshall - Lexington to Western
RAMSEY COUNTY MILL & OVERLAYS	RAMSEY COUNTY MILL & OVERLAYS	RAMSEY COUNTY MILL & OVERLAYS	RAMSEY COUNTY MILL & OVERLAYS	RAMSEY COUNTY MILL & OVERLAYS
	McKnight - Burns to Minnehaha St. Paul Ave - Edgcumbe to Cleveland			
RAMSEY COUNTY FUNDING \$652,050	RAMSEY COUNTY FUNDING \$120,500	RAMSEY COUNTY FUNDING \$737,000	RAMSEY COUNTY FUNDING	RAMSEY COUNTY FUNDING
Snelling/Lexington - ITS Traffic Management 416,050 Sidewalk Projects Upper Afton - Burns to White Bear 120,000 McKnight - Mailand to Londin* 55,000 Randolph - Toronto to Shepard* 61,000 <small>*McKnight budgeted in 2019 & Randolph budgeted in 2020</small>	Sidewalk Project Edgerton - Maryland to Arlington 120,500	Marion at Ravoux - Ped Improvements 277,500 Sidewalk Projects Larpenteur - Dale to Farrington 200,000 Marshall - Snelling to Albert 107,000 Cleveland - Summit to Marshall 152,500		
RAMSEY COUNTY (with City participation)	RAMSEY COUNTY (with City participation)	RAMSEY COUNTY (with City participation)	RAMSEY COUNTY (with City participation)	RAMSEY COUNTY (with City participation)
Cleveland - Como to Larp* Lexington - Shepard to W7th Jackson St - Rose to Arlington ROW McKnight - Burns to Stillwater Rd Various Signal Interconnect <small>*funded in 2020</small>	Lexington - Shepard to W7th Rice St - Pennsylvania to Maryland * Rice St - Maryland to Wheelock ROW* Pierce Butler@Minnehaha Signal White Bear-Larp to North St. Paul Rd (County) <small>*Funded by 2017 Rice St Streetscape funding \$1,982,000</small>	Jackson St - Rose to Arlington Jackson St - Penn to Acker ROW Rice St - Maryland to Wheelock* <small>*Partially funding by Rice Street funding in 2017 \$1,982,000</small>	Jackson St - Penn to Acker Rice St - Wheelock to Co Rd B	
MnDOT (with City participation)	MnDOT (with City participation)	MnDOT (with City participation)	MnDOT (with City participation)	MnDOT (with City participation)
52 & Concord Traffic Signals	I94/35E Commons ADA Project(MnDOT)	TH5 M&O - Arcade to 120	TH5-Mounds to 61 & 61-5 to Roselawn (MnDOT)	TH5 - Munster to St. Clair Robert M&O - Fillmore to Annapolis John Ireland Bridge over 94
FEDERAL FUNDING \$2,001,320	FEDERAL FUNDING \$9,394,501	FEDERAL FUNDING \$8,800,128	FEDERAL FUNDING \$8,000,000	FEDERAL FUNDING \$14,500,800
Snelling/Lexington ITS Traffic Mgmt 2,001,320	Randolph Bridge@ Xcel 2,394,501 EB Kellogg Blvd Bridge @ RiverCentre 7,000,000	Bruce Vento Elementary - SRTS 842,528 Westside Intersection Control Enhance 1,065,600 CCB Kellogg from Jackson to St. Peter 5,312,000 Shepard Road Bridge near Otto 500,000 Minnehaha Traffic Signals (HSIP) 1,080,000	Kellogg/3rd St Bridge* 7,000,000 Burns/Suburban Sidewalk Infill Project 1,000,000 <small>* \$3,737,000 MSA and CIB in 2014-2018</small>	Robert -Kellogg to 11th (MnDOT turnback) 7,000,000 CCB - Kellogg from St. Peter to W7th 5,500,000 Dale St Signal Enhancement & Modernization 2,000,800
SEWER UTILITY \$11,466,468	SEWER UTILITY \$13,300,000	SEWER UTILITY \$13,300,000	SEWER UTILITY \$13,300,000	SEWER UTILITY \$13,300,000
Citywide Sewer Lining 2,800,000 Sewer Repairs (City, County, State Projects) 2,166,468 Citywide Sewer Repairs 1,000,000 Lift Station Renovations 1,000,000 Tunnel Rehab 2,500,000 Water Quality Improvements 500,000 Storm Outfall Repairs 1,500,000	Sewer Rehab Projects 2,800,000 Sewer Repairs (City, County, State Projects) 2,800,000 Citywide Sewer Repairs 1,000,000 Lift Station Renovations 1,700,000 Tunnel Rehab 2,500,000 Water Quality Improvements 1,500,000 Storm Outfall Repairs 1,000,000	Sewer Rehab Projects 2,800,000 Sewer Repairs (City, County, State Projects) 2,800,000 Citywide Sewer Repairs 1,000,000 Lift Station Renovations 1,700,000 Tunnel Rehab 3,000,000 Water Quality Improvements 1,000,000 Storm Outfall Repairs 1,000,000	Sewer Rehab Projects 3,000,000 Sewer Repairs (City, County, State Projects) 2,500,000 Citywide Sewer Repairs 1,000,000 Lift Station Renovations 1,800,000 Tunnel Rehab 3,000,000 Water Quality Improvements 1,000,000 Storm Outfall Repairs 1,000,000	Sewer Rehab Projects 3,000,000 Sewer Repairs (City, County, State Projects) 2,500,000 Citywide Sewer Repairs 1,000,000 Lift Station Renovations 1,800,000 Tunnel Rehab 3,000,000 Water Quality Improvements 1,000,000 Storm Outfall Repairs 1,000,000