

2025 Proposed Capital Improvement Budget Committee Initial Recommendations

Changes from the 2024 Adopted budget are bolded and highlighted in yellow below.

| Program Name | Department | 2024 Adopted Budget | 2025 Proposed CIB Recommendations | 2026 Proposed CIB Recommendations | Total Funding 2025 - 2026 | Funding Change Source / Note |
|---|----------------------------|---------------------|-----------------------------------|-----------------------------------|---------------------------|--|
| Fire Vehicles* | Fire | \$ 1,300,000 | \$ 1,300,000 | \$ 1,300,000 | \$ 2,600,000 | |
| CIB Bond Sale Costs* | General Government (OFS) | \$ 130,000 | \$ 130,000 | \$ 130,000 | \$ 260,000 | |
| CIB Contingency* | General Government (OFS) | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 300,000 | |
| Citywide Long-Term Capital Maintenance Program* | General Government (OFS) | \$ 1,500,000 | \$ 1,500,000 | \$ 1,500,000 | \$ 3,000,000 | |
| Community Proposals* | General Government (OFS) | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 1,000,000 | |
| Real Estate Division Design Services* | General Government (OFS) | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ 60,000 | |
| Transfers to Debt Service Fund* | General Government (OFS) | \$ 222,000 | \$ 222,000 | \$ 222,000 | \$ 444,000 | |
| Library Facilities Design | Libraries | \$ 500,000 | \$ - | \$ - | \$ - | |
| Asphalt Restoration and Replacement Program* | Parks and Recreation | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 500,000 | |
| Athletic Complex Design | Parks and Recreation | \$ - | \$ 1,000,000 | \$ 200,000 | \$ 1,200,000 | City 1% Sales Tax- 2025 Project Added to match 2024 Budget Amendment / Department 5- Year Plan |
| Carty Park Play Area | Parks and Recreation | \$ 49,000 | \$ - | \$ - | \$ - | |
| Children's Play Area Improvements* | Parks and Recreation | \$ - | \$ 231,000 | \$ - | \$ 231,000 | |
| City 1% Sales Tax Parks | Parks and Recreation | \$ 7,296,000 | \$ - | \$ - | \$ - | City 1% Sales Tax- 2025 Project Added to match 2024 Budget Amendment / Department 5- Year Plan |
| Citywide Tree Planting Program* | Parks and Recreation | \$ 330,000 | \$ 330,000 | \$ 330,000 | \$ 660,000 | |
| Como Geothermal - Trio (Phase I) | Parks and Recreation | \$ - | \$ 6,300,000 | \$ 500,000 | \$ 6,800,000 | City 1% Sales Tax- 2025 Project Added to match 2024 Budget Amendment / Department 5- Year Plan |
| Downtown Park Improvements | Parks and Recreation | \$ - | \$ 1,900,000 | \$ 1,600,000 | \$ 3,500,000 | City 1% Sales Tax- 2025 Project Added to match 2024 Budget Amendment / Department 5- Year Plan |
| Eastside Community Center Design | Parks and Recreation | \$ - | \$ 1,000,000 | \$ 200,000 | \$ 1,200,000 | City 1% Sales Tax- 2025 Project Added to match 2024 Budget Amendment / Department 5- Year Plan |
| Hazel Park Phase II | Parks and Recreation | \$ 100,000 | \$ 100,000 | \$ - | \$ 100,000 | |
| Hillcrest Design | Parks and Recreation | \$ - | \$ 100,000 | \$ 100,000 | \$ 200,000 | City 1% Sales Tax- 2025 Project Added to match 2024 Budget Amendment / Department 5- Year Plan |
| Outdoor Court Restoration Program* | Parks and Recreation | \$ 236,000 | \$ 236,000 | \$ 236,000 | \$ 472,000 | |
| Park and Library Capital Asset Revitalization* | Parks and Recreation | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 400,000 | |
| Parks Grant Prep/Preliminary Design Program* | Parks and Recreation | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 100,000 | |
| Prospect Park Play Area | Parks and Recreation | \$ 113,000 | \$ 162,000 | \$ - | \$ 162,000 | |
| Revitalize Asphalt | Parks and Recreation | \$ - | \$ 1,400,000 | \$ 5,425,000 | \$ 6,825,000 | City 1% Sales Tax- 2025 Project Added to match 2024 Budget Amendment / Department 5- Year Plan |
| Revitalize Buildings & Parks | Parks and Recreation | \$ - | \$ 9,600,000 | \$ 9,600,000 | \$ 19,200,000 | City 1% Sales Tax- 2025 Project Added to match 2024 Budget Amendment / Department 5- Year Plan |
| Revitalize Courts | Parks and Recreation | \$ - | \$ 2,855,625 | \$ 1,080,000 | \$ 3,935,625 | City 1% Sales Tax- 2025 Project Added to match 2024 Budget Amendment / Department 5- Year Plan |
| Revitalize Fields | Parks and Recreation | \$ - | \$ 6,645,000 | \$ 9,110,000 | \$ 15,755,000 | City 1% Sales Tax- 2025 Project Added to match 2024 Budget Amendment / Department 5- Year Plan |
| Revitalize Play Areas | Parks and Recreation | \$ - | \$ 5,000,000 | \$ 2,221,875 | \$ 7,221,875 | City 1% Sales Tax- 2025 Project Added to match 2024 Budget Amendment / Department 5- Year Plan |
| Revitalize Water Features | Parks and Recreation | \$ - | \$ 3,750,000 | \$ 3,050,000 | \$ 6,800,000 | City 1% Sales Tax- 2025 Project Added to match 2024 Budget Amendment / Department 5- Year Plan |
| River Balcony Design | Parks and Recreation | \$ - | \$ 1,000,000 | \$ 200,000 | \$ 1,200,000 | City 1% Sales Tax- 2025 Project Added to match 2024 Budget Amendment / Department 5- Year Plan |
| River Learning Center Design | Parks and Recreation | \$ - | \$ 2,500,000 | \$ 200,000 | \$ 2,700,000 | City 1% Sales Tax- 2025 Project Added to match 2024 Budget Amendment / Department 5- Year Plan |
| Acquisition Fund for Community Investment | Planning and Economic Deve | \$ 220,000 | \$ 220,000 | \$ - | \$ 220,000 | |
| Black Arts + Tech Center | Planning and Economic Deve | \$ 210,000 | \$ 210,000 | \$ - | \$ 210,000 | |
| Business Investment Fund | Planning and Economic Deve | \$ 190,000 | \$ 190,000 | \$ - | \$ 190,000 | |
| Cerentry Senior Care- Humbolt Skilled Nursing Facility Rehabilitation | Planning and Economic Deve | \$ 78,000 | \$ 78,000 | \$ - | \$ 78,000 | |
| Citywide 30% AMI Housing Program | Planning and Economic Deve | \$ 245,000 | \$ 245,000 | \$ - | \$ 245,000 | |
| Citywide Economic Development Program | Planning and Economic Deve | \$ 75,000 | \$ 75,000 | \$ - | \$ 75,000 | |
| East Side Home Improvement Revolving Loan Fund | Planning and Economic Deve | \$ 300,000 | \$ 300,000 | \$ - | \$ 300,000 | |
| East Side Homeownership Initiative | Planning and Economic Deve | \$ 225,000 | \$ 225,000 | \$ - | \$ 225,000 | |
| Homeowner Rehab Program | Planning and Economic Deve | \$ 725,000 | \$ 725,000 | \$ - | \$ 725,000 | |
| Housing Real Estate Multi-Unit Development Fund | Planning and Economic Deve | \$ 480,000 | \$ 480,000 | \$ - | \$ 480,000 | |
| North End Economic Development | Planning and Economic Deve | \$ 100,000 | \$ 100,000 | \$ - | \$ 100,000 | |
| North End Revitalization Fund | Planning and Economic Deve | \$ 200,000 | \$ 200,000 | \$ - | \$ 200,000 | |
| Rondo Community Land Trust Homebuyer Initiated Program - Rehal | Planning and Economic Deve | \$ 150,000 | \$ 150,000 | \$ - | \$ 150,000 | |
| Saint Paul Green Line Home Improvement Loan Fund | Planning and Economic Deve | \$ 200,000 | \$ 200,000 | \$ - | \$ 200,000 | |
| Saint Paul Home Improvement Loan Fund | Planning and Economic Deve | \$ 200,000 | \$ 200,000 | \$ - | \$ 200,000 | |
| Police Vehicles* | Police | \$ 1,100,000 | \$ 1,100,000 | \$ 1,100,000 | \$ 2,200,000 | |
| 35E Bridge over Shepard Signals | Public Works | \$ - | \$ - | \$ 300,000 | \$ 300,000 | |
| 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 | \$ - | \$ - | \$ - | |
| Bike Improvement Program | Public Works | \$ - | \$ 172,000 | \$ 172,000 | \$ 344,000 | TRANSFER FROM GENERAL FUND |
| Burns/Suburban Sidewalk Infill | Public Works | \$ 1,630,000 | \$ - | \$ - | \$ - | |
| CCB Kellogg - St. Peter to W7th | Public Works | \$ - | \$ 8,024,000 | \$ - | \$ 8,024,000 | |
| CCB Kellogg - W 7th to John Ireland | Public Works | \$ 1,415,387 | \$ - | \$ - | \$ - | |
| CCB St Peter - 10th to Rice | Public Works | \$ 1,254,728 | \$ - | \$ - | \$ - | |
| City 1% Sales Tax Public Works | Public Works | \$ 21,888,000 | \$ 29,884,000 | \$ 30,602,000 | \$ 60,486,000 | |
| Citywide Stairway Repair and Replacement Program* | Public Works | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 500,000 | |

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| Cleveland - Summit to Marshall Sidewalks | Public Works | \$ 300,000 | \$ - | \$ - | \$ - | |
| Cretin and St Clair Traffic Signal | Public Works | \$ 405,000 | \$ - | \$ - | \$ - | |
| Crossroads SRTS | Public Works | \$ - | \$ 1,185,760 | \$ - | \$ 1,185,760 | DOT MN DEPT OF TRANSPORTATION |
| Dale Street north of Front | Public Works | \$ 325,000 | \$ - | \$ - | \$ - | |
| Dale Street Signal Enhancements and Modernization | Public Works | \$ - | \$ 500,000 | \$ - | \$ 500,000 | |
| EARL - MARYLAND TO MINNEHAHA | Public Works | \$ - | \$ - | \$ 15,140,000 | \$ 15,140,000 | City 1% Sales Tax- 2025 Project Added to match 2024 Budget Amendment / Department 5- Year Plan |
| Eustis/Cromwell - Territorial to Wabash | Public Works | \$ - | \$ - | \$ 900,000 | \$ 900,000 | |
| Grand Avenue - Snelling to Fairview | Public Works | \$ 7,040,000 | \$ - | \$ - | \$ - | |
| Grand/Snelling Int Improvements | Public Works | \$ 870,000 | \$ - | \$ - | \$ - | |
| I-94/Marion Bridge | Public Works | \$ - | \$ - | \$ 350,000 | \$ 350,000 | |
| Jackson - Arlington to Wheelock Ped Imps | Public Works | \$ - | \$ - | \$ 100,000 | \$ 100,000 | |
| Jackson - Maryland to Arlington | Public Works | \$ - | \$ - | \$ 1,700,000 | \$ 1,700,000 | |
| JACKSON UNIVERSITY - PENNSYLVANIA | Public Works | \$ - | \$ 7,900,000 | \$ - | \$ 7,900,000 | City 1% Sales Tax- 2025 Project Added to match 2024 Budget Amendment / Department 5- Year Plan |
| Lighting Improvements | Public Works | \$ - | \$ 500,000 | \$ 500,000 | \$ 1,000,000 | |
| Local Street, Alley, Sewer and Lighting Program* | Public Works | \$ 550,000 | \$ 550,000 | \$ 550,000 | \$ 1,100,000 | |
| Marshall - Snelling to Albert Sidewalks | Public Works | \$ 520,000 | \$ - | \$ - | \$ - | |
| Maryland - Clark to Edgerton | Public Works | \$ - | \$ 75,000 | \$ - | \$ 75,000 | |
| Maryland Ave Traffic Signal Enhancements | Public Works | \$ - | \$ 600,000 | \$ 3,038,000 | \$ 3,638,000 | |
| Minnehaha - Payne to E7th | Public Works | \$ - | \$ - | \$ 979,620 | \$ 979,620 | |
| Municipal State Aid Contingency* | Public Works | \$ - | \$ 300,000 | \$ 300,000 | \$ 600,000 | |
| Pedestrian and Traffic Safety Program* | Public Works | \$ 225,000 | \$ 225,000 | \$ 225,000 | \$ 450,000 | |
| PELHAM - FRANKLIN TO MRB | Public Works | \$ - | \$ - | \$ 18,450,000 | \$ 18,450,000 | City 1% Sales Tax- 2025 Project Added to match 2024 Budget Amendment / Department 5- Year Plan |
| Purple Line BRT | Public Works | \$ - | \$ 500,000 | \$ - | \$ 500,000 | |
| Railroad Crossing Safety Improvements Program* | Public Works | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 100,000 | |
| Ramsey County Traffic Signals Annual Program* | Public Works | \$ - | \$ 500,000 | \$ 500,000 | \$ 1,000,000 | |
| Rice St - Pennsylvania to Co Rd B | Public Works | \$ - | \$ 3,000,000 | \$ 1,600,000 | \$ 4,600,000 | MUNI STATE AID CONSTRUCTION |
| Robert - Kellogg to 11th | Public Works | \$ - | \$ 2,250,000 | \$ - | \$ 2,250,000 | Assessments |
| Robert Mill and Overlay | Public Works | \$ - | \$ - | \$ 1,500,000 | \$ 1,500,000 | |
| Saint Paul Streets Paving Program* | Public Works | \$ 19,020,000 | \$ 19,020,000 | \$ 19,020,000 | \$ 38,040,000 | |
| Saint Paul Streets Traffic Signals* | Public Works | \$ 1,000,000 | \$ 100,000 | \$ 100,000 | \$ 200,000 | |
| Selby and Fairview Traffic Signal | Public Works | \$ 338,000 | \$ - | \$ - | \$ - | |
| Sidewalk Reconstruction Program* | Public Works | \$ 1,535,000 | \$ 1,535,000 | \$ 1,535,000 | \$ 3,070,000 | |
| Signalized Intersection Safety Improvements Program* | Public Works | \$ 240,000 | \$ 240,000 | \$ 240,000 | \$ 480,000 | |
| Snelling - St Clair to Grand | Public Works | \$ 400,000 | \$ - | \$ - | \$ - | |
| Trunk Highway 5 Mounds to 61 | Public Works | \$ - | \$ 2,400,000 | \$ - | \$ 2,400,000 | |
| Trunk Highway 61 Near Etna Interconnect | Public Works | \$ 138,000 | \$ - | \$ - | \$ - | |
| UNIVERSITY I35E - LAFAYETTE | Public Works | \$ - | \$ 7,900,000 | \$ - | \$ 7,900,000 | City 1% Sales Tax- 2025 Project Added to match 2024 Budget Amendment / Department 5- Year Plan |
| Victoria and Minnehaha Signal and Interconnect | Public Works | \$ - | \$ 540,000 | \$ - | \$ 540,000 | |
| Wabasha - 7th to 11th | Public Works | \$ - | \$ - | \$ 1,000,800 | \$ 1,000,800 | |
| Vacant & Hazardous Building Demolition | Safety and Inspections | \$ 140,000 | \$ 140,000 | \$ - | \$ 140,000 | |
| Total | | \$ 79,588,115 | \$ 142,030,385 | \$ 138,587,295 | \$ 280,617,680 | |