

# SAINT PAUL LONG-RANGE CAPITAL IMPROVEMENT BUDGET COMMITTEE MEETING AGENDA

Monday, January 8, 5:00 – 7:00 pm | Rondo Community Library

- I. **Call to Order** **Chair Tobolt** 5 min
- II. **Roll Call and Establish Quorum / Introduction Icebreaker** **Chair Tobolt** 5 min  
If you unexpectedly had a completely free afternoon, what would you do with that time?
- III. **Approval of Meeting Agenda**
- IV. **Approval of Minutes: [December 11](#)** **Chair Tobolt** 5 min
- V. **Unfinished Business**
  - a. **[Capital and Deferred Maintenance: Bruce Engelbrekt and Noel Nix](#)** 20 min
    - i. **[Capital and Deferred Maintenance Process](#)**
    - ii. **[Committee Recommendations](#)**
- VI. **New Business**
  - a. **Budget Amendment Resolutions** 20 min
    - i. **[Public Works: RES PH 24- 1](#)** **Anne Weber** 10 min  
Budget Amendment for 2024 Sales Tax Projects
    - ii. **[Parks Res PH 24-3](#)** **Alice Messer** 10 min  
1% Sales Tax Implementation Bud Amd for Parks
  - b. **Update: Social Gathering March 4, 2024** **Chair Tobolt** 10 min
  - c. **Agenda Distribution Timing** **Nichelle Bottko Woods** 5 min
  - d. **2024 -2025 [Community Proposal Process First Look](#)** **Nichelle Bottko Woods** 15 min
- VII. **Announcements**
  - a. Next Meeting: Monday, February 12<sup>th</sup>, 2024
- VIII. **Adjournment**

## 2024 CIB MEETING DATES

Meeting Date	Time	Room
Monday, January 8, 2024	5 pm - 7 pm	Rondo Flex Room
Monday, February 12, 2024	5 pm - 7 pm	Rondo Flex Room
Monday, March 11, 2024	5 pm - 7 pm	Rondo Multipurpose Room
Monday, April 8, 2024	5 pm - 7 pm	Rondo Multipurpose Room
Monday, May 13, 2024	5 pm - 7 pm	Rondo Multipurpose Room
Monday, June 10, 2024	5 pm - 7 pm	Rondo Multipurpose Room
Monday, July 8, 2024	5 pm - 7 pm	Rondo Multipurpose Room
Monday, August 12, 2024	5 pm - 7 pm	Rondo Multipurpose Room
Monday, September 9, 2024	5 pm - 7 pm	Rondo Multipurpose Room
Monday, October 14, 2024	5 pm - 7 pm	Rondo Multipurpose Room
Monday, November 4, 2024	5 pm - 7 pm	Rondo Multipurpose Room
Monday, December 9, 2024	5 pm - 7 pm	Rondo Multipurpose Room

# SAINT PAUL LONG-RANGE CAPITAL IMPROVEMENT BUDGET COMMITTEE MEETING MINUTES

Monday, December 11, 3:30 – 5:30 pm | Rondo Community Library

- I. The meeting was called to order by Vice Chair Vega Perez at 3:36
- II. Roll Call and Establish Quorum and Introduction Icebreaker
  - a. Members Present: Makayla Cox, Jack Fei, Raymond Hess, Robert (Brian) Jackson, Pat McQuillan, Demetrius Shaw, Elsa Vega Perez, and Pang Yang
  - b. Members Excused: Lauren Dees-Erickson, William (Liam) O'Brien, Darren Tobolt,
  - c. Members Absent: Abshir Ali, and Carl Johnson
- III. Approval of Meeting Agenda: Yang moved, Hess seconded to approve the agenda. Motion passed.
- IV. Approval of Minutes: Shaw moved and McQuillan seconded to approve the minutes from November 13, motion passed.
- V. Budget Amendment Resolutions:
  - a. RES PH 23-362 Prospect Park Play Area Parkland Dedication Bud Amd: Alice Messer presented on the Parks budget amendment and answered committee questions. Shaw moved and McQuillan seconded to approve, Hess seconded, motion passed.
- VI. New Business
  - a. 2024 CIB Meeting Time: Committee members reviewed the availability survey responses and discussed 2024 meeting times. Yang moved to move meeting to 5 – 7 pm and to hold the November meeting November 4, 2024. Hess seconded. Motion passed.
  - b. 2024 CIB Chair and Vice Chair Elections: Vice Chair Vega Perez opened the nomination and election floor for Chair and Vice Chair. Darren Tobolt was nominated for chair and Lauren Dee-Erickson as Vice Chair no other nominations were made. The nominated members were elected unanimously.
  - c. Social Event discussion will be held next meeting. Concerns with time and date of event were discussed, and members expressed the desire to hold an event that does not take place *after* the new meeting schedule time.
- VII. The meeting was adjournment at 4:19 by Vice Chair Vega Perez



## Capital and Deferred Maintenance Phase 2 Overview

Capital Maintenance Team Recommendations

### Available Funding

2023 Budget	\$24,000,000
2024 Budget	\$1,500,000
2025 Budget	\$1,500,000
<b>TOTAL</b>	<b>\$27,000,000</b>

### Less:

Public Art	(\$135,000)	0.5%	Phases 1 and 2
Contingency	(\$3,100,529)	11.5%	Phases 1 and 2

Remaining Funding \$23,764,471

Phase 1 Funding Allocated (\$6,519,657)

Remaining Funding \$17,244,814

Funding to Allocate - Phase 2 \$17,244,814

### Tentative Funding Overview- Department Submitted Changes

Department	2024	2025	Phase 2 Total Funding	Phase 1 Total Funding	% of Total
<b>DSI</b>	\$ 1,612,136	\$ -	\$ <b>1,612,136</b>	\$ 1,206,817	11.9%
<b>Fire</b>	\$ 4,711,372	\$ 108,731	\$ <b>4,820,103</b>	\$ 289,939	21.5%
<b>Library</b>	\$ 1,294,197	\$ 360,803	\$ <b>1,655,000</b>	\$ 123,224	7.5%
<b>OFS-Fleet Services</b>	\$ 419,500	\$ -	\$ <b>419,500</b>	\$ -	1.8%
<b>Parks and Recreation</b>	\$ 3,605,239	\$ -	\$ <b>3,605,239</b>	\$ 3,025,734	27.9%
<b>Police</b>	\$ 2,503,246	\$ 350,215	\$ <b>2,853,461</b>	\$ 96,553	12.4%
<b>Public Works</b>	\$ 1,778,875	\$ 500,500	\$ <b>2,279,375</b>	\$ 1,777,390	17.1%
<b>Total</b>	\$ <b>15,924,565</b>	\$ <b>1,320,249</b>	\$ <b>17,244,814</b>	\$ <b>6,519,657</b>	

# Capital and Deferred Maintenance Phase 2 - Capital Maintenance Team Project Recommendations

## Sorted by CIB Committee Score

PROJECT TITLE	Department	Project Score	Dept Priority Number	Total Requested Amount	Cap Maint Team Recommended TOTAL	NOTES
Citywide Playground/Tot lot repairs	Parks and Recreation	34.50	25	\$200,000	\$200,000	Critical repairs needed across the system - annual CIB funding cut in 2022, won't be restored until the next CIB cycle
SPPD Impound Lot Public Service Building	Police	33.00	3	\$1,025,475	\$1,025,475	
Martin Luther King Recreation Center/Hallie Q Brown - Plumbing	Parks and Recreation	33.00	33	\$282,850	\$0	Opportunity to fund with new City Sales Tax
Mount Airey Boys and girls club (Valley Recreation Center) -	Parks and Recreation	32.80	7	\$1,048,286	\$1,048,286	Need to get the design study and bid spec completed to move this forward properly
Jimmy Lee Recreation Center - plumbing fixtures	Parks and Recreation	32.80	19	\$432,769	\$0	Opportunity to fund with new City Sales Tax
Saint Anthony Park Library Accessibility Improvements	Library	32.60	1	\$1,500,000	\$1,500,000	
Jimmy Lee - Commercial kitchen	Parks and Recreation	32.00	18	\$144,845	\$0	Opportunity to fund with new City Sales Tax
Linwood Recreation Center - Elevator and lifts	Parks and Recreation	32.00	83	\$171,270	\$0	Opportunity to fund with new City Sales Tax
Training Equity & Inclusion Updates	Fire	30.80	3	\$1,217,753	\$1,217,753	
Hamline Park Recreation Center - Elevator and lifts	Parks and Recreation	30.80	75	\$62,347	\$0	Opportunity to fund with new City Sales Tax
Martin Luther King Recreation Center - Exterior Doors	Parks and Recreation	30.40	74	\$57,907	\$0	Opportunity to fund with new City Sales Tax
Public Works Sewer Maintenance Roof Replacement	Public Works	30.00	1	\$345,000	\$456,275	NEW Amount is estimate to complete the work
PW Dale Street Site Roof Repairs	Public Works	30.00	2	\$855,000	\$855,000	
High Voltage Feeder Electrical Repairs	OFS-Fleet Services	29.71	1	\$120,000	\$120,000	
Indian Mounds Park Restrooms - Exterior Doors	Parks and Recreation	29.60	88	\$9,446	\$0	Opportunity to fund with new City Sales Tax
Animal Control at AHS - HVAC Energy Efficiency Upgrades	DSI	28.80	1	\$1,612,136	\$1,612,136	
Rondo Garage Doors Replacement	Library	28.80	4	\$65,000	\$65,000	
South St. Anthony Recreation Center - Exterior Doors	Parks and Recreation	28.43	58	\$37,917	\$0	Opportunity to fund with new City Sales Tax
Martin Luther King Recreation Center - Exterior windows	Parks and Recreation	28.43	80	\$12,595	\$0	Opportunity to fund with new City Sales Tax
Oxford Community Center - Public Address system	Parks and Recreation	28.40	8	\$46,141	\$0	Opportunity to fund with new City Sales Tax
Fire Station 22 Parking Lot Additional Expenses	Fire	28.20	8	\$160,000	\$160,000	
Jimmy Lee Recreation Center - Roofing	Parks and Recreation	28.20	13	\$1,235,111	\$0	Opportunity to fund with new City Sales Tax
Hamline Park Recreation Center - Stairs	Parks and Recreation	28.20	21	\$400,069	\$0	Opportunity to fund with new City Sales Tax
Jimmy Lee - Elevator & lifts, Flooring and exterior windows	Parks and Recreation	28.14	84	\$1,182,252	\$0	Opportunity to fund with new City Sales Tax
In-Ground Vehicle Hoist Remediation	OFS-Fleet Services	28.00	3	\$65,000	\$65,000	
West Minnehaha Recreation Center - Roofing	Parks and Recreation	28.00	16	\$559,750	\$559,750	
Hallie Q Brown/Martin Luther King Jr Recreation Center - Site	Parks and Recreation	27.86	87	\$43,711	\$0	Opportunity to fund with new City Sales Tax
Como Park Zoo and Conservatory - Conservatory - Fire/Burg	Parks and Recreation	27.75	3	\$800,000	\$800,000	
Hayden Heights - Exterior Doors	Parks and Recreation	27.60	44	\$37,058	\$0	Opportunity to fund with new City Sales Tax
Sun Ray Concrete at Main Entrance	Library	27.40	2	\$25,000	\$25,000	
Oxford Community Center - Roofing	Parks and Recreation	27.40	12	\$581,212	\$0	Opportunity to fund with new City Sales Tax
Rice and Lawson - North End Teen Center - HVAC	Parks and Recreation	27.40	50	\$667,104	\$0	Opportunity to fund with new City Sales Tax

# Capital and Deferred Maintenance Phase 2 - Capital Maintenance Team Project Recommendations

## Sorted by CIB Committee Score

PROJECT TITLE	Department	Project Score	Dept Priority Number	Total Requested Amount	Cap Maint Team Recommended TOTAL	NOTES
Hazel Park Recreation Center - Packaged air conditioning un	Parks and Recreation	27.40	51	\$448,984	\$0	Opportunity to fund with new City Sales Tax
Boiler Replacement 889 Dale St	OFS-Fleet Services	27.29	2	\$29,500	\$29,500	
Fire Station 17 Parking Lot	Fire	27.20	12	\$35,062	\$35,062	this project scored high by the committee but the 2 projects listed below are higher priorities for Fire
PW Facilities 310 Victoria Street	Public Works	27.14	5	\$500,500	\$500,500	
Phalen Park Recreation Center - Furnaces	Parks and Recreation	27.14	76	\$25,190	\$0	Opportunity to fund with new City Sales Tax
Station 51 Remodel	Fire	27.00	1	\$1,982,858	\$1,982,858	
Como Park Zoo and Conservatory - Primate Building - Geoth	Parks and Recreation	27.00	1	\$1,200,000	\$0	Opportunity to fund with new City Sales Tax
Training Concrete Pad Replacement	Fire	27.00	4	\$41,249	\$41,249	
Phalen Park Recreation Center - Exterior Walls	Parks and Recreation	26.80	61	\$66,900	\$0	Opportunity to fund with new City Sales Tax
GLCL Courtyard Sidewalks	Library	26.60	3	\$65,000	\$65,000	
West Minnehaha Recreation Center - Exterior Walls	Parks and Recreation	26.60	17	\$360,641	\$360,641	
Oxford Community Center - Pool systems	Parks and Recreation	26.60	52	\$877,949	\$0	Opportunity to fund with new City Sales Tax
PW Dale Street Yard Mill and Overlay Phase 2	Public Works	26.57	6	\$250,800	\$250,800	
West 7th Community Center - Exterior doors	Parks and Recreation	26.57	53	\$37,786	\$0	Opportunity to fund with new City Sales Tax
Oxford Community Center - HVAC	Parks and Recreation	26.57	85	\$355,418	\$0	Opportunity to fund with new City Sales Tax
Oxford Community Center - Synthetic Turf Field	Parks and Recreation	26.40	2	\$1,710,948	\$0	Opportunity to fund with new City Sales Tax
Dayton's Bluff Recreation Center - HVAC	Parks and Recreation	26.40	37	\$475,630	\$0	Opportunity to fund with new City Sales Tax
Oxford Community Center - Pool Floor	Parks and Recreation	26.40	42	\$80,000	\$0	Opportunity to fund with new City Sales Tax
Martin Luther King Recreation Center - Packaged Air Conditi	Parks and Recreation	26.29	39	\$294,588	\$0	Opportunity to fund with new City Sales Tax
Phalen Recreation Center - Roofing	Parks and Recreation	26.29	71	\$235,175	\$0	Opportunity to fund with new City Sales Tax
Eastview Recreation Center - Flooring	Parks and Recreation	26.29	78	\$19,821	\$0	Opportunity to fund with new City Sales Tax
Como Central Service Facility - Roofing and Doors	Parks and Recreation	26.20	31	\$514,412	\$0	Opportunity to fund with new City Sales Tax
Wilder Recreation Center - Sanitary and Sewage	Parks and Recreation	26.14	62	\$124,687	\$0	Opportunity to fund with new City Sales Tax
PW Street Maintenance Lunchroom Windows	Public Works	26.00	3	\$16,800	\$16,800	
Edgcombe Recreation Center - Exterior Doors	Parks and Recreation	26.00	65	\$47,672	\$0	Opportunity to fund with new City Sales Tax
Rice and Arlington - Municipal Athletics - Bating Cage Site - H	Parks and Recreation	26.00	70	\$99,257	\$0	Opportunity to fund with new City Sales Tax
Wilder Recreation Center - Exterior Windows	Parks and Recreation	26.00	77	\$214,586	\$0	Opportunity to fund with new City Sales Tax
Fire Station 6 AC Replacement	Fire	25.86	6	\$36,069	\$36,069	
Hamline Park Recreation Center - Site development	Parks and Recreation	25.80	22	\$407,191	\$0	Opportunity to fund with new City Sales Tax
Highland Park Community Center - Exterior doors	Parks and Recreation	25.80	23	\$59,101	\$0	Opportunity to fund with new City Sales Tax
Como Park Lakeside Pavilion - Exterior Doors	Parks and Recreation	25.71	69	\$33,130	\$0	Opportunity to fund with new City Sales Tax
Indian Mounds park Restrooms - Roof	Parks and Recreation	25.71	79	\$27,049	\$0	Opportunity to fund with new City Sales Tax

# Capital and Deferred Maintenance Phase 2 - Capital Maintenance Team Project Recommendations

## Sorted by CIB Committee Score

PROJECT TITLE	Department	Project Score	Dept Priority Number	Total Requested Amount	Cap Maint Team Recommended TOTAL	NOTES
Fire Station 4 Parking Lot	Fire	25.60	10	\$41,028	\$41,028	
Wilder Recreation Center - Roofing	Parks and Recreation	25.60	36	\$226,574	\$0	Opportunity to fund with new City Sales Tax
Phalen Park Recreation Center - Exterior doors	Parks and Recreation	25.43	34	\$77,419	\$0	Opportunity to fund with new City Sales Tax
Eastview Recreation Center - Roofing	Parks and Recreation	25.43	67	\$179,964	\$0	Opportunity to fund with new City Sales Tax
Highland Park Aquatic Center - Pool Chemical Feed System	Parks and Recreation	25.40	66	\$213,710	\$0	Opportunity to fund with new City Sales Tax
West 7th Community Center - HVAC	Parks and Recreation	25.20	46	\$557,312	\$0	Opportunity to fund with new City Sales Tax
Security Cameras for all Fire Stations	Fire	25.00	7	\$108,281	\$108,281	
Como Park Ski Hill - Tow Rope and Electrical	Parks and Recreation	25.00	11	\$1,500,000	\$0	Opportunity to fund with new City Sales Tax
West 7th Community Center - Exterior windows	Parks and Recreation	25.00	28	\$10,217	\$0	Opportunity to fund with new City Sales Tax
North Dale Recreation Center - Roofing	Parks and Recreation	25.00	55	\$323,933	\$0	Opportunity to fund with new City Sales Tax
Como Golf Clubhouse - Exterior Doors	Parks and Recreation	24.86	59	\$25,299	\$0	Opportunity to fund with new City Sales Tax
Linwood Recreation Center - HVAC	Parks and Recreation	24.80	43	\$1,051,927	\$0	Opportunity to fund with new City Sales Tax
Training Electrical Upgrade	Fire	24.71	2	\$90,000	\$90,000	Project is a high priority for Fire and needs to be completed to support the Training & Equity Inclusion Project.
Public Safety Garage Boiler & Building Automation System	Fire	24.60	2	\$427,174	\$427,174	
Como Park Zoo and Conservatory - Main Zoo Building - Exte	Parks and Recreation	24.60	20	\$58,771	\$0	Opportunity to fund with new City Sales Tax
Hallie Q Brown and MLK Recreation Center (Combined build	Parks and Recreation	24.60	26	\$813,175	\$0	Opportunity to fund with new City Sales Tax
Como Park Zoo and Conservatory - Conservatory - Plumbing	Parks and Recreation	24.60	64	\$369,148	\$0	Opportunity to fund with new City Sales Tax
Langford Park Recreation Center - Exterior Doors	Parks and Recreation	24.43	57	\$30,442	\$0	Opportunity to fund with new City Sales Tax
Highland Park Aquatic Center - Surveillance system	Parks and Recreation	24.40	5	\$78,568	\$0	Opportunity to fund with new City Sales Tax
Hayden Heights Recreation Center - HVAC	Parks and Recreation	24.40	29	\$928,489	\$0	Opportunity to fund with new City Sales Tax
Linwood Recreation Center - Fire alarm system	Parks and Recreation	24.40	38	\$78,743	\$0	Opportunity to fund with new City Sales Tax
Hamline Park Recreation Center - Exterior Windows	Parks and Recreation	24.40	54	\$51,400	\$0	Opportunity to fund with new City Sales Tax
SPPD K-9 Facility Driveway Maintenance Project	Police	24.20	2	\$350,215	\$350,215	
Edgcombe Recreation Center - Gym Floor and Amenities	Parks and Recreation	24.20	10	\$195,025	\$0	Opportunity to fund with new City Sales Tax
Highland Park Aquatic Center - Site Lighting	Parks and Recreation	24.20	27	\$65,114	\$0	Opportunity to fund with new City Sales Tax
Police Outdoor Range Facility Remodel- 3 Phases	Police	24.14	1	\$13,188,990	\$1,477,771	This would cover phase one of the plan and is the bare minimum we need to get the range operational again.
Fire Station 24 AC Replacement	Fire	24.14	8	\$108,731	\$108,731	
Como Park Zoo and Conservatory - Marine Mammal air con	Parks and Recreation	24.14	9	\$181,370	\$0	Opportunity to fund with new City Sales Tax
Hamline Park Recreation Center - Exterior Doors	Parks and Recreation	24.00	32	\$70,076	\$0	Opportunity to fund with new City Sales Tax
Highland Park Aquatic Center - Pool Features	Parks and Recreation	23.80	40	\$2,070,378	\$0	Opportunity to fund with new City Sales Tax
Traffic Operations Storage Yard Paving	Public Works	23.71	4	\$200,000	\$200,000	
West 7th Community Center - Roofing	Parks and Recreation	23.60	63	\$397,044	\$0	Opportunity to fund with new City Sales Tax

# Capital and Deferred Maintenance Phase 2 - Capital Maintenance Team Project Recommendations

## Sorted by CIB Committee Score

PROJECT TITLE	Department	Project Score	Dept Priority Number	Total Requested Amount	Cap Maint Team Recommended TOTAL	NOTES
Training Classroom Technology Upgrade	Fire	23.57	5	\$55,000	\$55,000	
Fire Station 4 AC Replacement	Fire	23.43	7	\$108,731	\$108,731	
Eastview Recreation Center - HVAC	Parks and Recreation	23.40	48	\$653,765	\$0	Opportunity to fund with new City Sales Tax
Como Park Zoo and Conservatory - Conservatory Exterior w	Parks and Recreation	23.20	47	\$1,534,361	\$0	Opportunity to fund with new City Sales Tax
Fire Station 14 Apron	Fire	23.14	11	\$121,875	\$121,875	
Hamline Park Recreation Center - Floor Finishes	Parks and Recreation	22.80	56	\$36,348	\$0	Opportunity to fund with new City Sales Tax
Como Park Zoo and Conservatory - Exterior Windows	Parks and Recreation	22.80	89	\$34,636	\$0	Opportunity to fund with new City Sales Tax
Como Park Lakeside Pavilion - Roofing	Parks and Recreation	22.60	82	\$282,564	\$0	Opportunity to fund with new City Sales Tax
Como Park Street Car - Roofing and Ceiling finishes	Parks and Recreation	22.43	4	\$192,507	\$192,507	
Como Park Zoo and Conservatory - Greenhouse - Ridge vent	Parks and Recreation	22.40	14	\$133,730	\$0	Opportunity to fund with new City Sales Tax
Highland Park Booya Shed - Exterior Finishes	Parks and Recreation	22.00	72	\$16,811	\$0	Opportunity to fund with new City Sales Tax
Shop Floor Coating Replacement	OFS-Fleet Services	21.86	3	\$205,000	\$205,000	
Hamline Park Recreation Center - Exterior Walls	Parks and Recreation	21.80	24	\$282,038	\$0	Opportunity to fund with new City Sales Tax
Linwood Recreation Center - Retaining walls	Parks and Recreation	21.80	30	\$192,293	\$0	Opportunity to fund with new City Sales Tax
Como Park Zoo and Conservatory - Gorilla Forrest - Exterior	Parks and Recreation	21.80	49	\$673,141	\$0	Opportunity to fund with new City Sales Tax
Phalen Park Golf Clubhouse - HVAC	Parks and Recreation	21.60	60	\$998,692	\$0	Opportunity to fund with new City Sales Tax
Como Park Zoo and Conservatory - Marine Mammal Exhibit	Parks and Recreation	21.60	73	\$645,032	\$0	Opportunity to fund with new City Sales Tax
Como Park Conservatory - Movable Cloth Structures/Shade	Parks and Recreation	21.40	15	\$310,972	\$0	Opportunity to fund with new City Sales Tax
Highland Park Golf 9 hole Clubhouse - industrial door	Parks and Recreation	21.20	86	\$6,298	\$0	Opportunity to fund with new City Sales Tax
Newell Park - Exterior doors	Parks and Recreation	21.00	41	\$48,893	\$0	Opportunity to fund with new City Sales Tax
Como Central Service Facility - Forestry roof	Parks and Recreation	20.80	6	\$444,055	\$444,055	
Como Park Zoo and Conservatory - Conservatory - Unit Air c	Parks and Recreation	20.80	81	\$75,571	\$0	Opportunity to fund with new City Sales Tax
Fire Station 23 HVAC System	Fire	20.60	4	\$56,276	\$56,276	
Como Park Zoo and Conservatory - Primate Exhibit Building	Parks and Recreation	20.40	68	\$187,716	\$0	Opportunity to fund with new City Sales Tax
Fire Station 23 Garage Doors	Fire	20.00	5	\$92,400	\$92,400	
Fire Station 14 AC Replacement	Fire	19.80	9	\$63,066	\$63,066	
Como Golf Clubhouse - Roofing	Parks and Recreation	19.20	45	\$462,714	\$0	Opportunity to fund with new City Sales Tax
Highland Golf 9 hole Clubhouse - Roofing	Parks and Recreation	19.00	35	\$68,014	\$0	Opportunity to fund with new City Sales Tax
Fire Station 19 Security Gate & Fence	Fire	17.00	6	\$25,150	\$25,150	
Fire Station 8 Kitchen Cabinets/Counter Top	Fire	13.60	3	\$49,400	\$49,400	Project is a high priority because firefighters live in the station. Would be more beneficial to update vs the parking lot at Station 17.
<b>Total</b>				<b>\$57,802,523</b>	<b>\$17,244,814</b>	

# Capital and Deferred Maintenance Phase 2 - Capital Maintenance Team Project Recommendations

## Sorted by Department Priority

PROJECT TITLE	Department	Project Score	Dept Priority Number	Total Requested Amount	Cap Maint Team Recommended TOTAL	NOTES
Saint Anthony Park Library Accessibility Improvements	Library	32.60	1	\$1,500,000	\$1,500,000	
Public Works Sewer Maintenance Roof Replacement	Public Works	30.00	1	\$345,000	\$456,275	NEW Amount is estimate to complete the work
High Voltage Feeder Electrical Repairs	OFS-Fleet Services	29.71	1	\$120,000	\$120,000	
Animal Control at AHS - HVAC Energy Efficiency Upgrades	DSI	28.80	1	\$1,612,136	\$1,612,136	
Station 51 Remodel	Fire	27.00	1	\$1,982,858	\$1,982,858	
Como Park Zoo and Conservatory - Primate Building - Geoth	Parks and Recreation	27.00	1	\$1,200,000	\$0	Opportunity to fund with new City Sales Tax
Police Outdoor Range Facility Remodel- 3 Phases	Police	24.14	1	\$13,188,990	\$1,477,771	This would cover phase one of the plan and is the bare minimum we need to get the range operational again.
PW Dale Street Site Roof Repairs	Public Works	30.00	2	\$855,000	\$855,000	
Sun Ray Concrete at Main Entrance	Library	27.40	2	\$25,000	\$25,000	
Boiler Replacement 889 Dale St	OFS-Fleet Services	27.29	2	\$29,500	\$29,500	
Oxford Community Center - Synthetic Turf Field	Parks and Recreation	26.40	2	\$1,710,948	\$0	Opportunity to fund with new City Sales Tax
Training Electrical Upgrade	Fire	24.71	2	\$90,000	\$90,000	Project is a high priority for Fire and needs to be completed to support the Training & Equity Inclusion Project
Public Safety Garage Boiler & Building Automation System	Fire	24.60	2	\$427,174	\$427,174	
SPPD K-9 Facility Driveway Maintenance Project	Police	24.20	2	\$350,215	\$350,215	
SPPD Impound Lot Public Service Building	Police	33.00	3	\$1,025,475	\$1,025,475	
Training Equity & Inclusion Updates	Fire	30.80	3	\$1,217,753	\$1,217,753	
In-Ground Vehicle Hoist Remediation	OFS-Fleet Services	28.00	3	\$65,000	\$65,000	
Como Park Zoo and Conservatory - Conservatory - Fire/Burg	Parks and Recreation	27.75	3	\$800,000	\$800,000	
GLCL Courtyard Sidewalks	Library	26.60	3	\$65,000	\$65,000	
PW Street Maintenance Lunchroom Windows	Public Works	26.00	3	\$16,800	\$16,800	
Shop Floor Coating Replacement	OFS-Fleet Services	21.86	3	\$205,000	\$205,000	
Fire Station 8 Kitchen Cabinets/Counter Top	Fire	13.60	3	\$49,400	\$49,400	Project is a high priority because firefighters live in the station. Would be more beneficial to update vs the parking lot at Station 17.
Rondo Garage Doors Replacement	Library	28.80	4	\$65,000	\$65,000	
Training Concrete Pad Replacement	Fire	27.00	4	\$41,249	\$41,249	
Traffic Operations Storage Yard Paving	Public Works	23.71	4	\$200,000	\$200,000	
Como Park Street Car - Roofing and Ceiling finishes	Parks and Recreation	22.43	4	\$192,507	\$192,507	
Fire Station 23 HVAC System	Fire	20.60	4	\$56,276	\$56,276	
PW Facilities 310 Victoria Street	Public Works	27.14	5	\$500,500	\$500,500	
Highland Park Aquatic Center - Surveillance system	Parks and Recreation	24.40	5	\$78,568	\$0	Opportunity to fund with new City Sales Tax
Training Classroom Technology Upgrade	Fire	23.57	5	\$55,000	\$55,000	
Fire Station 23 Garage Doors	Fire	20.00	5	\$92,400	\$92,400	
PW Dale Street Yard Mill and Overlay Phase 2	Public Works	26.57	6	\$250,800	\$250,800	



# Capital and Deferred Maintenance Phase 2 - Capital Maintenance Team Project Recommendations

## Sorted by Department Priority

PROJECT TITLE	Department	Project Score	Dept Priority Number	Total Requested Amount	Cap Maint Team Recommended TOTAL	NOTES
Fire Station 6 AC Replacement	Fire	25.86	6	\$36,069	\$36,069	
Como Central Service Facility - Forestry roof	Parks and Recreation	20.80	6	\$444,055	\$444,055	
Fire Station 19 Security Gate & Fence	Fire	17.00	6	\$25,150	\$25,150	
Mount Airey Boys and girls club (Valley Recreation Center) -	Parks and Recreation	32.80	7	\$1,048,286	\$1,048,286	Need to get the design study and bid spec completed to move this forward properly
Security Cameras for all Fire Stations	Fire	25.00	7	\$108,281	\$108,281	
Fire Station 4 AC Replacement	Fire	23.43	7	\$108,731	\$108,731	
Oxford Community Center - Public Address system	Parks and Recreation	28.40	8	\$46,141	\$0	Opportunity to fund with new City Sales Tax
Fire Station 22 Parking Lot Additional Expenses	Fire	28.20	8	\$160,000	\$160,000	
Fire Station 24 AC Replacement	Fire	24.14	8	\$108,731	\$108,731	
Como Park Zoo and Conservatory - Marine Mammal air cond	Parks and Recreation	24.14	9	\$181,370	\$0	Opportunity to fund with new City Sales Tax
Fire Station 14 AC Replacement	Fire	19.80	9	\$63,066	\$63,066	
Fire Station 4 Parking Lot	Fire	25.60	10	\$41,028	\$41,028	
Edgcombe Recreation Center - Gym Floor and Amenities	Parks and Recreation	24.20	10	\$195,025	\$0	Opportunity to fund with new City Sales Tax
Como Park Ski Hill - Tow Rope and Electrical	Parks and Recreation	25.00	11	\$1,500,000	\$0	Opportunity to fund with new City Sales Tax
Fire Station 14 Apron	Fire	23.14	11	\$121,875	\$121,875	
Oxford Community Center - Roofing	Parks and Recreation	27.40	12	\$581,212	\$0	Opportunity to fund with new City Sales Tax
Fire Station 17 Parking Lot	Fire	27.20	12	\$35,062	\$35,062	this project scored high by the committee but the 2 projects listed below are higher priorities for Fire
Jimmy Lee Recreation Center - Roofing	Parks and Recreation	28.20	13	\$1,235,111	\$0	Opportunity to fund with new City Sales Tax
Como Park Zoo and Conservatory - Greenhouse - Ridge vent	Parks and Recreation	22.40	14	\$133,730	\$0	Opportunity to fund with new City Sales Tax
Como Park Conservatory - Movable Cloth Structures/Shade	Parks and Recreation	21.40	15	\$310,972	\$0	Opportunity to fund with new City Sales Tax
West Minnehaha Recreation Center - Roofing	Parks and Recreation	28.00	16	\$559,750	\$559,750	
West Minnehaha Recreation Center - Exterior Walls	Parks and Recreation	26.60	17	\$360,641	\$360,641	
Jimmy Lee - Commercial kitchen	Parks and Recreation	32.00	18	\$144,845	\$0	Opportunity to fund with new City Sales Tax
Jimmy lee Recreation Center - plumbing fixtures	Parks and Recreation	32.80	19	\$432,769	\$0	Opportunity to fund with new City Sales Tax
Como Park Zoo and Conservatory - Main Zoo Building - Exte	Parks and Recreation	24.60	20	\$58,771	\$0	Opportunity to fund with new City Sales Tax
Hamline Park Recreation Center - Stairs	Parks and Recreation	28.20	21	\$400,069	\$0	Opportunity to fund with new City Sales Tax
Hamline Park Recreation Center - Site development	Parks and Recreation	25.80	22	\$407,191	\$0	Opportunity to fund with new City Sales Tax
Highland Park Community Center - Exterior doors	Parks and Recreation	25.80	23	\$59,101	\$0	Opportunity to fund with new City Sales Tax
Hamline Park Recreation Center - Exterior Walls	Parks and Recreation	21.80	24	\$282,038	\$0	Opportunity to fund with new City Sales Tax
Citywide Playground/Tot lot repairs	Parks and Recreation	34.50	25	\$200,000	\$200,000	Critical repairs needed across the system - annual CIB funding cut in 2022, won't be restored until the next CIB cycle
Hallie Q Brown and MLK Recreation Center (Combined build	Parks and Recreation	24.60	26	\$813,175	\$0	Opportunity to fund with new City Sales Tax
Highland Park Aquatic Center - Site Lighting	Parks and Recreation	24.20	27	\$65,114	\$0	Opportunity to fund with new City Sales Tax

# Capital and Deferred Maintenance Phase 2 - Capital Maintenance Team Project Recommendations

## Sorted by Department Priority

PROJECT TITLE	Department	Project Score	Dept Priority Number	Total Requested Amount	Cap Maint Team Recommended TOTAL	NOTES
West 7th Community Center - Exterior windows	Parks and Recreation	25.00	28	\$10,217	\$0	Opportunity to fund with new City Sales Tax
Hayden Heights Recreation Center - HVAC	Parks and Recreation	24.40	29	\$928,489	\$0	Opportunity to fund with new City Sales Tax
Linwood Recreation Center - Retaining walls	Parks and Recreation	21.80	30	\$192,293	\$0	Opportunity to fund with new City Sales Tax
Como Central Service Facility - Roofing and Doors	Parks and Recreation	26.20	31	\$514,412	\$0	Opportunity to fund with new City Sales Tax
Hamline Park Recreation Center - Exterior Doors	Parks and Recreation	24.00	32	\$70,076	\$0	Opportunity to fund with new City Sales Tax
Martin Luther King Recreation Center/Hallie Q Brown - Plum	Parks and Recreation	33.00	33	\$282,850	\$0	Opportunity to fund with new City Sales Tax
Phalen Park Recreation Center - Exterior doors	Parks and Recreation	25.43	34	\$77,419	\$0	Opportunity to fund with new City Sales Tax
Highland Golf 9 hole Clubhouse - Roofing	Parks and Recreation	19.00	35	\$68,014	\$0	Opportunity to fund with new City Sales Tax
Wilder Recreation Center - Roofing	Parks and Recreation	25.60	36	\$226,574	\$0	Opportunity to fund with new City Sales Tax
Dayton's Bluff Recreation Center - HVAC	Parks and Recreation	26.40	37	\$475,630	\$0	Opportunity to fund with new City Sales Tax
Linwood Recreation Center - Fire alarm system	Parks and Recreation	24.40	38	\$78,743	\$0	Opportunity to fund with new City Sales Tax
Martin Luther King Recreation Center - Packaged Air Conditioni	Parks and Recreation	26.29	39	\$294,588	\$0	Opportunity to fund with new City Sales Tax
Highland Park Aquatic Center - Pool Features	Parks and Recreation	23.80	40	\$2,070,378	\$0	Opportunity to fund with new City Sales Tax
Newell Park - Exterior doors	Parks and Recreation	21.00	41	\$48,893	\$0	Opportunity to fund with new City Sales Tax
Oxford Community Center - Pool Floor	Parks and Recreation	26.40	42	\$80,000	\$0	Opportunity to fund with new City Sales Tax
Linwood Recreation Center - HVAC	Parks and Recreation	24.80	43	\$1,051,927	\$0	Opportunity to fund with new City Sales Tax
Hayden Heights - Exterior Doors	Parks and Recreation	27.60	44	\$37,058	\$0	Opportunity to fund with new City Sales Tax
Como Golf Clubhouse - Roofing	Parks and Recreation	19.20	45	\$462,714	\$0	Opportunity to fund with new City Sales Tax
West 7th Community Center - HVAC	Parks and Recreation	25.20	46	\$557,312	\$0	Opportunity to fund with new City Sales Tax
Como Park Zoo and Conservatory - Conservatory Exterior w	Parks and Recreation	23.20	47	\$1,534,361	\$0	Opportunity to fund with new City Sales Tax
Eastview Recreation Center - HVAC	Parks and Recreation	23.40	48	\$653,765	\$0	Opportunity to fund with new City Sales Tax
Como Park Zoo and Conservatory - Gorilla Forrest - Exterior	Parks and Recreation	21.80	49	\$673,141	\$0	Opportunity to fund with new City Sales Tax
Rice and Lawson - North End Teen Center - HVAC	Parks and Recreation	27.40	50	\$667,104	\$0	Opportunity to fund with new City Sales Tax
Hazel Park Recreation Center - Packaged air conditioning un	Parks and Recreation	27.40	51	\$448,984	\$0	Opportunity to fund with new City Sales Tax
Oxford Community Center - Pool systems	Parks and Recreation	26.60	52	\$877,949	\$0	Opportunity to fund with new City Sales Tax
West 7th Community Center - Exterior doors	Parks and Recreation	26.57	53	\$37,786	\$0	Opportunity to fund with new City Sales Tax
Hamline Park Recreation Center - Exterior Windows	Parks and Recreation	24.40	54	\$51,400	\$0	Opportunity to fund with new City Sales Tax
North Dale Recreation Center - Roofing	Parks and Recreation	25.00	55	\$323,933	\$0	Opportunity to fund with new City Sales Tax
Hamline Park Recreation Center - Floor Finishes	Parks and Recreation	22.80	56	\$36,348	\$0	Opportunity to fund with new City Sales Tax
Langford Park Recreation Center - Exterior Doors	Parks and Recreation	24.43	57	\$30,442	\$0	Opportunity to fund with new City Sales Tax
South St. Anthony Recreation Center - Exterior Doors	Parks and Recreation	28.43	58	\$37,917	\$0	Opportunity to fund with new City Sales Tax
Como Golf Clubhouse - Exterior Doors	Parks and Recreation	24.86	59	\$25,299	\$0	Opportunity to fund with new City Sales Tax

# Capital and Deferred Maintenance Phase 2 - Capital Maintenance Team Project Recommendations

## Sorted by Department Priority

PROJECT TITLE	Department	Project Score	Dept Priority Number	Total Requested Amount	Cap Maint Team Recommended TOTAL	NOTES
Phalen Park Golf Clubhouse - HVAC	Parks and Recreation	21.60	60	\$998,692	\$0	Opportunity to fund with new City Sales Tax
Phalen Park Recreation Center - Exterior Walls	Parks and Recreation	26.80	61	\$66,900	\$0	Opportunity to fund with new City Sales Tax
Wilder Recreation Center - Sanitary and Sewage	Parks and Recreation	26.14	62	\$124,687	\$0	Opportunity to fund with new City Sales Tax
West 7th Community Center - Roofing	Parks and Recreation	23.60	63	\$397,044	\$0	Opportunity to fund with new City Sales Tax
Como Park Zoo and Conservatory - Conservatory - Plumbing	Parks and Recreation	24.60	64	\$369,148	\$0	Opportunity to fund with new City Sales Tax
Edgcombe Recreation Center - Exterior Doors	Parks and Recreation	26.00	65	\$47,672	\$0	Opportunity to fund with new City Sales Tax
Highland Park Aquatic Center - Pool Chemical Feed System	Parks and Recreation	25.40	66	\$213,710	\$0	Opportunity to fund with new City Sales Tax
Eastview Recreation Center - Roofing	Parks and Recreation	25.43	67	\$179,964	\$0	Opportunity to fund with new City Sales Tax
Como Park Zoo and Conservatory - Primate Exhibit Building	Parks and Recreation	20.40	68	\$187,716	\$0	Opportunity to fund with new City Sales Tax
Como Park Lakeside Pavilion - Exterior Doors	Parks and Recreation	25.71	69	\$33,130	\$0	Opportunity to fund with new City Sales Tax
Rice and Arlington - Municipal Athletics - Bating Cage Site - H	Parks and Recreation	26.00	70	\$99,257	\$0	Opportunity to fund with new City Sales Tax
Phalen Recreation Center - Roofing	Parks and Recreation	26.29	71	\$235,175	\$0	Opportunity to fund with new City Sales Tax
Highland Park Booya Shed - Exterior Finishes	Parks and Recreation	22.00	72	\$16,811	\$0	Opportunity to fund with new City Sales Tax
Como Park Zoo and Conservatory - Marine Mammal Exhibit	Parks and Recreation	21.60	73	\$645,032	\$0	Opportunity to fund with new City Sales Tax
Martin Luther King Recreation Center - Exterior Doors	Parks and Recreation	30.40	74	\$57,907	\$0	Opportunity to fund with new City Sales Tax
Hamline Park Recreation Center - Elevator and lifts	Parks and Recreation	30.80	75	\$62,347	\$0	Opportunity to fund with new City Sales Tax
Phalen Park Recreation Center - Furnaces	Parks and Recreation	27.14	76	\$25,190	\$0	Opportunity to fund with new City Sales Tax
Wilder Recreation Center - Exterior Windows	Parks and Recreation	26.00	77	\$214,586	\$0	Opportunity to fund with new City Sales Tax
Eastview Recreation Center - Flooring	Parks and Recreation	26.29	78	\$19,821	\$0	Opportunity to fund with new City Sales Tax
Indian Mounds park Restrooms - Roof	Parks and Recreation	25.71	79	\$27,049	\$0	Opportunity to fund with new City Sales Tax
Martin Luther King Recreation Center - Exterior windows	Parks and Recreation	28.43	80	\$12,595	\$0	Opportunity to fund with new City Sales Tax
Como Park Zoo and Conservatory - Conservatory - Unit Air c	Parks and Recreation	20.80	81	\$75,571	\$0	Opportunity to fund with new City Sales Tax
Como Park Lakeside Pavilion - Roofing	Parks and Recreation	22.60	82	\$282,564	\$0	Opportunity to fund with new City Sales Tax
Linwood Recreation Center - Elevator and lifts	Parks and Recreation	32.00	83	\$171,270	\$0	Opportunity to fund with new City Sales Tax
Jimmy Lee - Elevator & lifts, Flooring and exterior windows	Parks and Recreation	28.14	84	\$1,182,252	\$0	Opportunity to fund with new City Sales Tax
Oxford Community Center - HVAC	Parks and Recreation	26.57	85	\$355,418	\$0	Opportunity to fund with new City Sales Tax
Highland Park Golf 9 hole Clubhouse - industrial door	Parks and Recreation	21.20	86	\$6,298	\$0	Opportunity to fund with new City Sales Tax
Hallie Q Brown/Martin Luther King Jr Recreation Center - Site	Parks and Recreation	27.86	87	\$43,711	\$0	Opportunity to fund with new City Sales Tax
Indian Mounds Park Restrooms - Exterior Doors	Parks and Recreation	29.60	88	\$9,446	\$0	Opportunity to fund with new City Sales Tax
Como Park Zoo and Conservatory - Exterior Windows	Parks and Recreation	22.80	89	\$34,636	\$0	Opportunity to fund with new City Sales Tax
<b>Total</b>				<b>\$57,802,523</b>	<b>\$17,244,814</b>	

# Capital and Deferred Maintenance Phase 2 - Capital Maintenance Team Project Recommendations

## Parks and Recreation Projects Only

PROJECT TITLE	Department	Project Score	Dept Priority Number	Total Requested Amount	Cap Maint Team Recommended TOTAL	NOTES
Citywide Playground/Tot lot repairs	Parks and Recreation	34.50	25	\$200,000	\$200,000	Critical repairs needed across the system - annual CIB funding cut in 2022, won't be restored until the next CIB cycle
Martin Luther King Recreation Center/Hallie Q Brown - Plum	Parks and Recreation	33.00	33	\$282,850	\$0	Opportunity to fund with new City Sales Tax
Mount Airey Boys and girls club (Valley Recreation Center) -	Parks and Recreation	32.80	7	\$1,048,286	\$1,048,286	Need to get the design study and bid spec completed to move this forward properly
Jimmy Lee Recreation Center - plumbing fixtures	Parks and Recreation	32.80	19	\$432,769	\$0	Opportunity to fund with new City Sales Tax
Jimmy Lee - Commercial kitchen	Parks and Recreation	32.00	18	\$144,845	\$0	Opportunity to fund with new City Sales Tax
Linwood Recreation Center - Elevator and lifts	Parks and Recreation	32.00	83	\$171,270	\$0	Opportunity to fund with new City Sales Tax
Hamline Park Recreation Center - Elevator and lifts	Parks and Recreation	30.80	75	\$62,347	\$0	Opportunity to fund with new City Sales Tax
Martin Luther King Recreation Center - Exterior Doors	Parks and Recreation	30.40	74	\$57,907	\$0	Opportunity to fund with new City Sales Tax
Indian Mounds Park Restrooms - Exterior Doors	Parks and Recreation	29.60	88	\$9,446	\$0	Opportunity to fund with new City Sales Tax
South St. Anthony Recreation Center - Exterior Doors	Parks and Recreation	28.43	58	\$37,917	\$0	Opportunity to fund with new City Sales Tax
Martin Luther King Recreation Center - Exterior windows	Parks and Recreation	28.43	80	\$12,595	\$0	Opportunity to fund with new City Sales Tax
Oxford Community Center - Public Address system	Parks and Recreation	28.40	8	\$46,141	\$0	Opportunity to fund with new City Sales Tax
Jimmy Lee Recreation Center - Roofing	Parks and Recreation	28.20	13	\$1,235,111	\$0	Opportunity to fund with new City Sales Tax
Hamline Park Recreation Center - Stairs	Parks and Recreation	28.20	21	\$400,069	\$0	Opportunity to fund with new City Sales Tax
Jimmy Lee - Elevator & lifts, Flooring and exterior windows	Parks and Recreation	28.14	84	\$1,182,252	\$0	Opportunity to fund with new City Sales Tax
West Minnehaha Recreation Center - Roofing	Parks and Recreation	28.00	16	\$559,750	\$559,750	
Hallie Q Brown/Martin Luther King Jr Recreation Center - Site	Parks and Recreation	27.86	87	\$43,711	\$0	Opportunity to fund with new City Sales Tax
Como Park Zoo and Conservatory - Conservatory - Fire/Burg	Parks and Recreation	27.75	3	\$800,000	\$800,000	
Hayden Heights - Exterior Doors	Parks and Recreation	27.60	44	\$37,058	\$0	Opportunity to fund with new City Sales Tax
Oxford Community Center - Roofing	Parks and Recreation	27.40	12	\$581,212	\$0	Opportunity to fund with new City Sales Tax
Rice and Lawson - North End Teen Center - HVAC	Parks and Recreation	27.40	50	\$667,104	\$0	Opportunity to fund with new City Sales Tax
Hazel Park Recreation Center - Packaged air conditioning un	Parks and Recreation	27.40	51	\$448,984	\$0	Opportunity to fund with new City Sales Tax
Phalen Park Recreation Center - Furnaces	Parks and Recreation	27.14	76	\$25,190	\$0	Opportunity to fund with new City Sales Tax
Como Park Zoo and Conservatory - Primate Building - Geoth	Parks and Recreation	27.00	1	\$1,200,000	\$0	Opportunity to fund with new City Sales Tax
Phalen Park Recreation Center - Exterior Walls	Parks and Recreation	26.80	61	\$66,900	\$0	Opportunity to fund with new City Sales Tax
West Minnehaha Recreation Center - Exterior Walls	Parks and Recreation	26.60	17	\$360,641	\$360,641	
Oxford Community Center - Pool systems	Parks and Recreation	26.60	52	\$877,949	\$0	Opportunity to fund with new City Sales Tax
West 7th Community Center - Exterior doors	Parks and Recreation	26.57	53	\$37,786	\$0	Opportunity to fund with new City Sales Tax
Oxford Community Center - HVAC	Parks and Recreation	26.57	85	\$355,418	\$0	Opportunity to fund with new City Sales Tax
Oxford Community Center - Synthetic Turf Field	Parks and Recreation	26.40	2	\$1,710,948	\$0	Opportunity to fund with new City Sales Tax
Dayton's Bluff Recreation Center - HVAC	Parks and Recreation	26.40	37	\$475,630	\$0	Opportunity to fund with new City Sales Tax
Oxford Community Center - Pool Floor	Parks and Recreation	26.40	42	\$80,000	\$0	Opportunity to fund with new City Sales Tax

# Capital and Deferred Maintenance Phase 2 - Capital Maintenance Team Project Recommendations

## Parks and Recreation Projects Only

PROJECT TITLE	Department	Project Score	Dept Priority Number	Total Requested Amount	Cap Maint Team Recommended TOTAL	NOTES
Martin Luther King Recreation Center - Packaged Air Conditioning	Parks and Recreation	26.29	39	\$294,588	\$0	Opportunity to fund with new City Sales Tax
Phalen Recreation Center - Roofing	Parks and Recreation	26.29	71	\$235,175	\$0	Opportunity to fund with new City Sales Tax
Eastview Recreation Center - Flooring	Parks and Recreation	26.29	78	\$19,821	\$0	Opportunity to fund with new City Sales Tax
Como Central Service Facility - Roofing and Doors	Parks and Recreation	26.20	31	\$514,412	\$0	Opportunity to fund with new City Sales Tax
Wilder Recreation Center - Sanitary and Sewage	Parks and Recreation	26.14	62	\$124,687	\$0	Opportunity to fund with new City Sales Tax
Edgcombe Recreation Center - Exterior Doors	Parks and Recreation	26.00	65	\$47,672	\$0	Opportunity to fund with new City Sales Tax
Rice and Arlington - Municipal Athletics - Bating Cage Site - HVAC	Parks and Recreation	26.00	70	\$99,257	\$0	Opportunity to fund with new City Sales Tax
Wilder Recreation Center - Exterior Windows	Parks and Recreation	26.00	77	\$214,586	\$0	Opportunity to fund with new City Sales Tax
Hamline Park Recreation Center - Site development	Parks and Recreation	25.80	22	\$407,191	\$0	Opportunity to fund with new City Sales Tax
Highland Park Community Center - Exterior doors	Parks and Recreation	25.80	23	\$59,101	\$0	Opportunity to fund with new City Sales Tax
Como Park Lakeside Pavilion - Exterior Doors	Parks and Recreation	25.71	69	\$33,130	\$0	Opportunity to fund with new City Sales Tax
Indian Mounds park Restrooms - Roof	Parks and Recreation	25.71	79	\$27,049	\$0	Opportunity to fund with new City Sales Tax
Wilder Recreation Center - Roofing	Parks and Recreation	25.60	36	\$226,574	\$0	Opportunity to fund with new City Sales Tax
Phalen Park Recreation Center - Exterior doors	Parks and Recreation	25.43	34	\$77,419	\$0	Opportunity to fund with new City Sales Tax
Eastview Recreation Center - Roofing	Parks and Recreation	25.43	67	\$179,964	\$0	Opportunity to fund with new City Sales Tax
Highland Park Aquatic Center - Pool Chemical Feed System	Parks and Recreation	25.40	66	\$213,710	\$0	Opportunity to fund with new City Sales Tax
West 7th Community Center - HVAC	Parks and Recreation	25.20	46	\$557,312	\$0	Opportunity to fund with new City Sales Tax
Como Park Ski Hill - Tow Rope and Electrical	Parks and Recreation	25.00	11	\$1,500,000	\$0	Opportunity to fund with new City Sales Tax
West 7th Community Center - Exterior windows	Parks and Recreation	25.00	28	\$10,217	\$0	Opportunity to fund with new City Sales Tax
North Dale Recreation Center - Roofing	Parks and Recreation	25.00	55	\$323,933	\$0	Opportunity to fund with new City Sales Tax
Como Golf Clubhouse - Exterior Doors	Parks and Recreation	24.86	59	\$25,299	\$0	Opportunity to fund with new City Sales Tax
Linwood Recreation Center - HVAC	Parks and Recreation	24.80	43	\$1,051,927	\$0	Opportunity to fund with new City Sales Tax
Como Park Zoo and Conservatory - Main Zoo Building - Exterior Windows	Parks and Recreation	24.60	20	\$58,771	\$0	Opportunity to fund with new City Sales Tax
Hallie Q Brown and MLK Recreation Center (Combined building) - HVAC	Parks and Recreation	24.60	26	\$813,175	\$0	Opportunity to fund with new City Sales Tax
Como Park Zoo and Conservatory - Conservatory - Plumbing	Parks and Recreation	24.60	64	\$369,148	\$0	Opportunity to fund with new City Sales Tax
Langford Park Recreation Center - Exterior Doors	Parks and Recreation	24.43	57	\$30,442	\$0	Opportunity to fund with new City Sales Tax
Highland Park Aquatic Center - Surveillance system	Parks and Recreation	24.40	5	\$78,568	\$0	Opportunity to fund with new City Sales Tax
Hayden Heights Recreation Center - HVAC	Parks and Recreation	24.40	29	\$928,489	\$0	Opportunity to fund with new City Sales Tax
Linwood Recreation Center - Fire alarm system	Parks and Recreation	24.40	38	\$78,743	\$0	Opportunity to fund with new City Sales Tax
Hamline Park Recreation Center - Exterior Windows	Parks and Recreation	24.40	54	\$51,400	\$0	Opportunity to fund with new City Sales Tax
Edgcombe Recreation Center - Gym Floor and Amenities	Parks and Recreation	24.20	10	\$195,025	\$0	Opportunity to fund with new City Sales Tax
Highland Park Aquatic Center - Site Lighting	Parks and Recreation	24.20	27	\$65,114	\$0	Opportunity to fund with new City Sales Tax

# Capital and Deferred Maintenance Phase 2 - Capital Maintenance Team Project Recommendations

## Parks and Recreation Projects Only

PROJECT TITLE	Department	Project Score	Dept Priority Number	Total Requested Amount	Cap Maint Team Recommended TOTAL	NOTES
Como Park Zoo and Conservatory - Marine Mammal air cond	Parks and Recreation	24.14	9	\$181,370	\$0	Opportunity to fund with new City Sales Tax
Hamline Park Recreation Center - Exterior Doors	Parks and Recreation	24.00	32	\$70,076	\$0	Opportunity to fund with new City Sales Tax
Highland Park Aquatic Center - Pool Features	Parks and Recreation	23.80	40	\$2,070,378	\$0	Opportunity to fund with new City Sales Tax
West 7th Community Center - Roofing	Parks and Recreation	23.60	63	\$397,044	\$0	Opportunity to fund with new City Sales Tax
Eastview Recreation Center - HVAC	Parks and Recreation	23.40	48	\$653,765	\$0	Opportunity to fund with new City Sales Tax
Como Park Zoo and Conservatory - Conservatory Exterior w	Parks and Recreation	23.20	47	\$1,534,361	\$0	Opportunity to fund with new City Sales Tax
Hamline Park Recreation Center - Floor Finishes	Parks and Recreation	22.80	56	\$36,348	\$0	Opportunity to fund with new City Sales Tax
Como Park Zoo and Conservatory - Exterior Windows	Parks and Recreation	22.80	89	\$34,636	\$0	Opportunity to fund with new City Sales Tax
Como Park Lakeside Pavilion - Roofing	Parks and Recreation	22.60	82	\$282,564	\$0	Opportunity to fund with new City Sales Tax
Como Park Street Car - Roofing and Ceiling finishes	Parks and Recreation	22.43	4	\$192,507	\$192,507	
Como Park Zoo and Conservatory - Greenhouse - Ridge vent	Parks and Recreation	22.40	14	\$133,730	\$0	Opportunity to fund with new City Sales Tax
Highland Park Booya Shed - Exterior Finishes	Parks and Recreation	22.00	72	\$16,811	\$0	Opportunity to fund with new City Sales Tax
Hamline Park Recreation Center - Exterior Walls	Parks and Recreation	21.80	24	\$282,038	\$0	Opportunity to fund with new City Sales Tax
Linwood Recreation Center - Retaining walls	Parks and Recreation	21.80	30	\$192,293	\$0	Opportunity to fund with new City Sales Tax
Como Park Zoo and Conservatory - Gorilla Forrest - Exterior	Parks and Recreation	21.80	49	\$673,141	\$0	Opportunity to fund with new City Sales Tax
Phalen Park Golf Clubhouse - HVAC	Parks and Recreation	21.60	60	\$998,692	\$0	Opportunity to fund with new City Sales Tax
Como Park Zoo and Conservatory - Marine Mammal Exhibit	Parks and Recreation	21.60	73	\$645,032	\$0	Opportunity to fund with new City Sales Tax
Como Park Conservatory - Movable Cloth Structures/Shade	Parks and Recreation	21.40	15	\$310,972	\$0	Opportunity to fund with new City Sales Tax
Highland Park Golf 9 hole Clubhouse - industrial door	Parks and Recreation	21.20	86	\$6,298	\$0	Opportunity to fund with new City Sales Tax
Newell Park - Exterior doors	Parks and Recreation	21.00	41	\$48,893	\$0	Opportunity to fund with new City Sales Tax
Como Central Service Facility - Forestry roof	Parks and Recreation	20.80	6	\$444,055	\$444,055	
Como Park Zoo and Conservatory - Conservatory - Unit Air c	Parks and Recreation	20.80	81	\$75,571	\$0	Opportunity to fund with new City Sales Tax
Como Park Zoo and Conservatory - Primate Exhibit Building	Parks and Recreation	20.40	68	\$187,716	\$0	Opportunity to fund with new City Sales Tax
Como Golf Clubhouse - Roofing	Parks and Recreation	19.20	45	\$462,714	\$0	Opportunity to fund with new City Sales Tax
Highland Golf 9 hole Clubhouse - Roofing	Parks and Recreation	19.00	35	\$68,014	\$0	Opportunity to fund with new City Sales Tax
<b>Total</b>				<b>\$32,563,004</b>	<b>\$3,605,239</b>	



# City of Saint Paul

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

## Legislation Text

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

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Amending the financing and spending plans in the Department of Public Works Capital Budget for the Grand Avenue - Snelling to Fairview Project, Grand @ Fairview Signal Project and the Grand/Snelling Intersection Improvement Project.

WHEREAS, the City of Saint Paul established a 1% sales and use tax to fund street and parks and recreation facilities improvements over the next 20 years; and

WHEREAS, in 2024 the Department of Public Works is planning to use sales tax funding to replace the Municipal State Aid funding on the Grand - Snelling to Fairview and the Grand/Snelling Intersection Improvement projects as shown in Five Year Capital Plan adopted by the City Council on December 6, 2023; and

WHEREAS, there is a need to add \$10,200,000 sales tax funding, \$1,000,000 assessment funding, \$850,000 Saint Paul Sewer Utility funding and \$700,000 Saint Paul Regional Water funding to the Grand - Snelling to Fairview Project; and

WHEREAS, there is a need to add \$502,000 sales tax funding, \$368,000 MnDOT funding, \$50,000 Saint Paul Sewer Utility funding and \$25,000 Saint Paul Regional Water funding to the Grand/Snelling Intersection Improvement Project; and

WHEREAS, there is a need to remove \$7,542,000 in Municipal State Aid from the Grand - Snelling to Fairview Project, Grand @ Fairview Signal Project and Grand/Snelling Intersection Improvement Project; 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 \$13,695,000; now, therefore be it

WHEREAS, the Mayor, pursuant to Section 10.9 of the Charter of the City of Saint Paul, does certify that there are lapsed appropriations of \$7,542,000; now, therefore be it

RESOLVED by the Council of the City of Saint Paul, upon recommendation of the Mayor and advice of the Long-Range Capital Improvement Budget Committee, that \$13,695,000 is available for appropriation and there is \$7,542,000 in lapsed appropriations in the Capital Improvement Budget, that said budget, as heretofore adopted and amended by the Council, is hereby further amended as specified in the attached financial analysis.

See Attachment.

**City of Saint Paul Financial Analysis**

1	File ID Number:	RES PH 24-1
2		
3	Budget Affected:	CIB Budget Public Works Capital
4		
5	Total Amount of Transaction:	\$ 13,695,000 \$ (7,542,000)
6		
7	Funding Source:	Multiple
8		
9		Appropriation already included in budget? No
10		
11	Charter Citation:	City Charter 10.07.1 & 10.09
12		
13		

**Fiscal Analysis**

- Close original 2024 Grand Snelling to Fairview and Grand Snelling Intersection projects to be setup under the new sales tax codes.
- Adding \$10.2M of Sales Tax funding to the Grand Snelling to Fairview project.
- Adding \$700,000 of Water and \$850,000 of Sewer funding to the Grand Snelling to Fairview project.
- Adding \$1,000,000 of Assessment funding to the Grand Snelling to Fairview project.
- Adding \$502,000 of Sales Tax funding to the Grand Snelling Intersection project.
- Adding \$368,000 of MnDOT funding to the Grand Snelling Intersection project.
- Adding \$25,000 of Water and \$50,000 of Sewer funding to the Grand Snelling Intersection project.

**Detail Accounting Codes:**

**GENERAL LEDGER (GL) - ANNUAL BUDGET**

28 **Spending Changes**  
29 (Action Accomplished)

Company	Fund-Dept-Cost Center	Account	Description	CURRENT BUDGET	CHANGES	AMENDED BUDGET
1	XXXXXXXX	XXXXX	(Item description)	-	-	-
1				-	-	-
TOTAL:				-	-	-

37 **Financing Changes**  
38 (Action Accomplished)

Company	Fund-Dept-Cost Center	Account	Description	CURRENT BUDGET	CHANGES	AMENDED BUDGET
(Choose Company)	XXXXXXXX	XXXXX	(Item description)	-	-	-
				-	-	-
TOTAL:				-	-	-

**PROJECT LEDGER (AC) - LIFE TO DATE PROJECT BUDGET**

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

49 **Spending Changes**  
50 (Action Accomplished)

Project Group	Project	Account Category	Description	CURRENT BUDGET	CHANGES	AMENDED BUDGET
C-FMSCAP	C242N43325120	76105	Streets Grand Snell-Fairview	7,040,000	(7,040,000)	-
C-FMSCAP	C242N43628119	76105	Streets Grand Snell Inter.	502,000	(502,000)	-
C-FMSCAP	C242T11100001	76105	Streets Grand Snell-Fairview	-	9,562,500	9,562,500
C-FMSCAP	C242T11100001	77005	Cap Int Serv Engineering	-	3,187,500	3,187,500
				-	12,750,000	12,750,000
C-FMSCAP	C242T11100002	76105	Streets Grand Snell Inter.	-	708,750	708,750
C-FMSCAP	C242T11100002	77005	Cap Int Serv Engineering	-	236,250	236,250
				-	945,000	945,000

65 **Financing Changes**  
66 (Action Accomplished)

Project Group	Project	Account Category	Description	CURRENT BUDGET	CHANGES	AMENDED BUDGET
C-FMSCAP	C242N43325120	43651	Muni State Aid Construction Grand Snell-Fairview	(7,040,000)	7,040,000	-
C-FMSCAP	C242N43628119	43651	Muni State Aid Construction Grand Snell Inter.	(502,000)	502,000	-
C-FMSCAP	C242T11100001	40601	City Sales and Use Tax Grand Snell-Fairview	-	(10,200,000)	(10,200,000)
C-FMSCAP	C242T11100001	47565	SPRWS Construction Svc	-	(700,000)	(700,000)
C-FMSCAP	C242T11100001	55105	Program Income (Sewers)	-	(850,000)	(850,000)
C-FMSCAP	C242T11100001	56226	Transfer Fr Spec Rev Asmt	-	(1,000,000)	(1,000,000)
				-	(12,750,000)	(12,750,000)
C-FMSCAP	C242T11100002	40601	City Sales and Use Tax Grand Snell Inter.	-	(502,000)	(502,000)
C-FMSCAP	C242T11100002	43445	MN Dept of Transportation	-	(368,000)	(368,000)
C-FMSCAP	C242T11100002	47565	SPRWS Construction Svc	-	(25,000)	(25,000)
C-FMSCAP	C242T11100002	55105	Program Income (Sewers)	-	(50,000)	(50,000)
				-	(945,000)	(945,000)





## Legislation Text

**File #: RES PH 24-3, Version: 1**

Amending the financing and spending plans in the Department of Parks and Recreation Capital Budget to utilize the new 1% local option sales tax to implement various capital projects throughout the city to revitalize and improve the Parks and Recreation system.

WHEREAS, pursuant to Minnesota Session Laws 2023, Chapter 64, Article 10, Section 2-5 and Saint Paul Legislative Code Chapter 22, the City of Saint Paul established a new 1% sales and use tax to fund streets, bridges, and parks and recreation facilities improvements over the next 20 years; and

WHEREAS, the City will finance parks and recreation improvements with the 1% sales and use tax cash or with bonds. The imposed 1% sales tax may be used to finance the capital projects, pay debt service and associated bond sales costs; and

WHEREAS, the Department of Parks and Recreation will be implementing the projects based on specific categories to address critical needs that prioritize spending based on asset condition, recommendations from the Parks and Recreation System Plan, demonstrated need, equity and leveraging other non-sales tax funding; and

WHEREAS, due to the significant backlog of projects and opportunity to address growing community needs and assets that are either in a state of failure or in need of immediate investment, Parks and Recreation is planning to use \$31,413,125 revenues from the 1% sales tax in 2024, on the following categories, in accordance with the Five-Year Capital Plan adopted by the City Council on December 6, 2023.

- Revitalizing building and parks across the system to include addressing critical deferred capital maintenance needs for such things as HVAC, roofs, doors, windows, gyms, lighting and other building/park needs: \$10,360,000.00
- Implementing the first phase of converting and updating the Como Park Zoo and Conservatory building heating from steam/boilers to Geothermal: \$7,000,000.00
- Revitalizing asphalt across the system to replace and improve parking lots, trails, and sidewalks that have exceeded their useful life: \$1,540,000.00
- Revitalizing fields across the system to replace existing synthetic turf that has exceeded its useful life, and improve non-synthetic turf and fields for various uses: \$4,875,000.00
- Revitalizing courts across the system to replace and improve basketball and tennis courts that have exceeded their useful life, which includes potential dedicated pickleball conversions: \$1,442,500.00
- Revitalizing play areas across the system to replace and improve play areas that have exceeded their useful life: \$1,565,625.00
- Revitalizing water features across the system to replace or add irrigation, fountains, splash pads and other ornamental water features that have exceeded their useful life: \$1,000,000.00
- Revitalizing downtown parks to advance various approved park plans and/or to improve, replace or add various park features and amenities: \$2,520,000.00
- Advancing the design for the River Learning Center: \$100,000.00
- Advancing the design for a new Athletic Complex: \$100,000.00
- Advancing the design for a new Community Center: \$60,000.00
- Advancing the design for the River Balcony: \$800,000

- Advancing the design for park/green space at the Hillcrest development: \$50,000

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 \$31,413,125; now, therefore, be it

RESOLVED, by the Council of the City of Saint Paul, upon recommendation of the Mayor and advice of the Long-Range Capital Improvement Budget Committee, that \$31,413,125 is available for appropriation in the Capital Improvement Budget, that said budget, as heretofore adopted and amended by the Council, is hereby further amended as specified in the attached financial analysis.

See Attachment

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

**City of Saint Paul Financial Analysis**

1 **File ID Number:** RES PH 24-3  
 2  
 3 **Budget Affected:** CIB Budget Parks and Recreation Capital  
 4  
 5 **Total Amount of Transaction:** 31,413,125.00  
 6  
 7 **Funding Source:** Other Please Specify Funding Source: Sales Tax (LOST)  
 8  
 9 Appropriation already included in budget? No  
 10  
 11 **Charter Citation:** 10.7.1  
 12  
 13  
 14 **Fiscal Analysis**

16 To amend the Parks and Recreation 2024 Capital Improvement Budget in the amount of \$31,413,125 to utilize the new 1% local option  
 17 sales tax to implement various capital projects (as listed below) throughout the city to revitalize and improve the Parks and Recreation  
 18 system.  
 19  
 20  
 21  
 22  
 23  
 24  
 25  
 26  
 27  
 28

29 **Detail Accounting Codes:**

**GENERAL LEDGER (GL) - ANNUAL BUDGET**

33 **Spending Changes**

34 (Action Accomplished)

GL Annual Budget				CURRENT	AMENDED
Company	Fund-Dept-Cost Center	Account	Description	BUDGET	BUDGET
1	40041930	76805	Capital Expenditure	-	31,413,125.00
				TOTAL:	31,413,125.00

42 **Financing Changes**

43 (Action Accomplished)

GL Annual Budget				CURRENT	AMENDED
Company	Fund-Dept-Cost Center	Account	Description	BUDGET	BUDGET
1	40041930	56115	Intra Fund Transfer In (Cash)	-	31,413,125.00
				TOTAL:	31,413,125.00

**ACTIVITY LEDGER (AC) - LIFE TO DATE ACTIVITY BUDGET**

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

53 **Spending Changes**

54 (Action Accomplished)

Life to Date Activity Budget				CURRENT	AMENDED
Activity Group	Activity	Account Category	Description	BUDGET	BUDGET
C-FMSCAP	C243T11100001	76210	Building Improvement	-	10,360,000.00
C-FMSCAP	C243T11100002	76210	Building Improvement	-	7,000,000.00
C-FMSCAP	C243T11100003	76010	Land Improvements	-	1,540,000.00
C-FMSCAP	C243T11100004	76010	Land Improvements	-	4,875,000.00
C-FMSCAP	C243T11100005	76205	Buildings Structures	-	1,442,500.00
C-FMSCAP	C243T11100006	76205	Buildings Structures	-	1,565,625.00
C-FMSCAP	C243T11100007	76205	Buildings Structures	-	1,000,000.00
C-FMSCAP	C243T11100008	76010	Land Improvements	-	2,520,000.00
C-FMSCAP	C243T11100009	77220	Capital Service Architect	-	100,000.00
C-FMSCAP	C243T11100010	77220	Capital Service Architect	-	100,000.00
C-FMSCAP	C243T11100011	77220	Capital Service Architect	-	60,000.00
C-FMSCAP	C243T11100012	77220	Capital Service Architect	-	800,000.00
C-FMSCAP	C243T11100013	77220	Capital Service Architect	-	50,000.00
				TOTAL:	31,413,125.00

74 **Financing Changes**

75 (Action Accomplished)

Life to Date Activity Budget				CURRENT	AMENDED
Activity Group	Activity	Account Category	Description	BUDGET	BUDGET
C-FMSCAP	C243T11100001	56024	Intra Fund Bond Draw In	-	10,360,000.00
C-FMSCAP	C243T11100002	56024	Intra Fund Bond Draw In	-	7,000,000.00
C-FMSCAP	C243T11100003	56024	Intra Fund Bond Draw In	-	1,540,000.00
C-FMSCAP	C243T11100004	56024	Intra Fund Bond Draw In	-	4,875,000.00
C-FMSCAP	C243T11100005	56024	Intra Fund Bond Draw In	-	1,442,500.00
C-FMSCAP	C243T11100006	56024	Intra Fund Bond Draw In	-	1,565,625.00
C-FMSCAP	C243T11100007	56024	Intra Fund Bond Draw In	-	1,000,000.00
C-FMSCAP	C243T11100008	56024	Intra Fund Bond Draw In	-	2,520,000.00
C-FMSCAP	C243T11100009	56024	Intra Fund Bond Draw In	-	100,000.00
C-FMSCAP	C243T11100010	56024	Intra Fund Bond Draw In	-	100,000.00
C-FMSCAP	C243T11100011	56024	Intra Fund Bond Draw In	-	60,000.00
C-FMSCAP	C243T11100012	56024	Intra Fund Bond Draw In	-	800,000.00
C-FMSCAP	C243T11100013	56024	Intra Fund Bond Draw In	-	50,000.00
				TOTAL:	31,413,125.00

**SAINT PAUL LONG-RANGE  
CAPITAL IMPROVEMENT BUDGET COMMITTEE  
CAPITAL AND DEFERRED MAINTENANCE PROCESS OVERVIEW**

1. Full CIB Committee review of all project proposals (**new**)
2. Capital Maintenance Team Review and Funding Recommendation
3. CIB Committee review of recommendations from Capital Maintenance Team- Final Committee recommendation to Mayor (**current**)
4. Mayor Review of CIB Committee Recommendations and final proposal
5. Administrative Order sent to City Council and Funds distributed

# **SAINT PAUL LONG-RANGE CAPITAL IMPROVEMENT BUDGET COMMITTEE COMMUNITY PROPOSAL APPLICATION QUESTIONS**

The following are the questions included on the application form of the previous Community Proposal Process (2022 for 2022 and 2023 Community Projects)

- Brief (1-2 sentence) Summary of Project:
- Project Location (Please use something specific like intersection, street address, park name, etc.):
- Affected Ward(s):
- Affected Neighborhood District Council(s):
- Which category best describes your project?
- Please describe the project. Be sure to include a physical description.
- How does this project advance the principles of Crime Prevention Through Environmental Design (CPTED)? The four principles of CPTED are: Natural Surveillance, Natural Access, Territorial Reinforcement, Physical Maintenance and Activity Support. Remember, connection to the principles of CPTED will be an important component in project scoring.
- Please provide pertinent information on the purpose and justification for this project. Please consider the following questions in your response: What specific physical characteristics make this space feel unsafe? Why is this space or place important to the community? How would this place look or feel safer as a result of your project? Does this project address an inequity or otherwise support diversity and inclusion? What does publicly available data like crime reports or crash data tell us about safety in the area where this project is located?
- Have grants or other matching funds for this project been secured?
- Please elaborate on whether/how this project remediates health or safety issues that pose a danger to others.
- Describe the current and potential usage of this project, using the following questions as a guide: How is this space currently used? How will this project change the use of this space? How will this project/improvement meet the needs of the surrounding community/those who will use it?
- 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 | 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.
- Please upload any files that will help us evaluate your proposal.
- What else would you like to tell us about this project that was not addressed in the questions above?

2022 CIB Community Proposal Scoring Guide  
Updated May 2022

Category	Very Poor (0.5 points)	Poor (1 point)	Adequate (2 points)	Good (4 points)	Very Good (6 points)
<b>Condition</b>	Not articulated or asset is totally functional and reliable.	Asset is functional, but could benefit from rehabbing or replacement.	Moderate need relative to similar projects. Functions as a result of numerous ongoing repairs.	Project addresses a critical and urgent need (health/safety risk), significantly extends life of asset, or fills a gap in the system.	Project addresses a critical and urgent need (health/safety risk) and significantly extends life of asset or fills a gap in the system.
<b>Usage</b>	Not articulated.	Low current or potential usage. Does not seem to meet specific needs of community.	Moderate current or potential usage. Meets some needs of community.	Heavy current or potential usage.	Heavy current and potential usage.
<b>Equity and Inclusion</b>	Not articulated.	Proposal demonstrates minimal understanding of community needs and is not explicitly linked to a defined need or community benefit.	Need is described but evidence offered for the need is incomplete or not specific to the community where project will exist.	Proposal describes a need for the proposed project that is specific to the community that, if unmet, will contribute to disparities. Clearly advances equity, inclusion, or accessibility.	Proposal clearly describes a need for the proposed project that is specific to the community that, if unmet, will contribute to disparities. Clearly advances equity, inclusion, and accessibility.
<b>Strategic Investment</b>	Not articulated.	Proposal shows minimal indication of collaboration, innovation, or alignment with City/neighborhood goals and plans.	Proposal shows some indication of collaborative partners, innovative approaches to the problem.	Proposal includes plan identifying collaborative partners or innovative approaches to the identified problem that align with City/neighborhood goals or plans.	Proposal includes plan identifying collaborative partners and innovative approaches to the identified problem that align with City/neighborhood goals or plans.
<b>CPTED: Crime Prevention Through Environmental Design</b>	Not articulated.	Minimal impact on potential crime prevention.	Moderate impact on crime prevention. Project may meet some CPTED principles but may not be in an area experienced as unsafe.	Good alignment with CPTED principles in an area where community members do not feel safe.	Excellent alignment with CPTED principles in an area where community members do not feel safe.