



City of Saint Paul Capital Budget Proposal

Funding years 2022-2023

Thank you for your interest in the Saint Paul Capital Improvement Budget. Through the capital improvement budget process, we strive to reflect and uphold the values of our community. Our funding decisions are guided by the principles of equity and inclusion, strategic investments, and fiscal responsibility.

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

Before proceeding with the application, please read and indicate your awareness of the following requirements.

ADA requirements available at: <https://www.ada.gov>

I am aware of ADA requirements.

CERT requirements available at: <https://cert.smwbe.com/>

I am aware of CERT requirements.

Saint Paul's public art ordinance available at: <https://www.stpaul.gov/departments/financial-services/public-art-ordinance-program>

I am aware of the City's public art ordinance.



Contact Information

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Project Overview

1. Project Title:

Critical Deferred Capital Maintenance

2. Brief (1-2 sentence) Summary of Project:

Address critical emergency maintenance issues that arise within Parks and Recreation due to deferred maintenance.

3. Project Location:

Locations are determined by a combination of next projects identified by the Ameresco Asset Management Study, demonstrated need based on data, and critical failures that have occurred since that study. Tentative projects include roof replacement, heating, cooling, electrical systems, elevators and critical fire and security system replacements at Merriam Park, Phalen, Oxford, North Dale, Hazel Park, and Dunning Recreation Centers

4. Affected Ward(s): *See the [Saint Paul District Council and Ward Lookup](#)*

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

5. Affected Neighborhood District Council(s): *See the [Saint Paul District Council and Ward Lookup](#)*

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

6. Estimated Project Completion Date:



2022 and 2023

7. Submitting Department:

Parks and Recreation Division of Operations and Maintenance

8. Department Priority (numerical priority out of total submitted projects, ex. 3 of 6):

High priority due to urgent/emergency need for immediate repair

9. Which category best describes your project?

- Buildings
- Streets and Utilities
- Residential and Economic Development
- Parks and Trails
- Other

Project Description

10. Please describe the project including a physical description of the project noting important sub-elements and information on project timing and/or phasing.

This proposal represents a continuation of the additional funding allocated to addressing the deferred maintenance backlog throughout the Parks and Recreation system. The deferred maintenance backlog continues to grow, and is now at more than \$70M, but the additional funding has helped address the most critical and urgent needs that fall into the high and urgent priority categories.

Full project list is dictated by known system failures first, and then “next” projects identified according to department priority. Typically, projects are finalized in winter for the following year.

Purpose and Justification

11. 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?

This proposal addresses the worst of the worst of deferred maintenance and critical equipment failures that sometimes are not known until mid-season. Without this resource, the department would almost certainly have to expend significant operational dollars to repair certain items that will need to be replaced anyway. The department would also likely have to request emergency funding to replace other items that can no longer be repaired during the year as well.



Funding Request

Anticipated Funding Source*	Prior 5 Years	2022	2023	2024	2025	2026	5-Year Total
[Eg. Grants]							
[Eg. Bonds]		\$640,000	\$640,000				
Total		\$640,000	\$640,000				

Anticipated Expenses*	Prior 5 Years	2022	2023	2024	2025	2026	5-Year Total
[Eg. Design]							
[Eg. Construction]		\$640,000					
Total		\$640,000					

***Add rows if needed.**

Additional comments regarding funding request:

Click or tap here to enter text.

Fiscal Responsibility

12. Have grants or other matching funds for this project been secured?

- Yes
- No

If yes, please explain: Click or tap here to enter text.

13. 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.

This funding helps to replace urgent and critical deferred maintenance items that require costly ongoing maintenance/repair to maintain functionality. The proposal is to fund projects that help reduce operational costs and ensure service demands are met at various parks and recreation



facilities. The department can expect to recoup between 5-10% of this investment in annual savings and address opportunities to ensure amenities at various parks are meeting growing service demand.

Condition

- 14. Facility/Pavement Condition Index: High/Urgent/Critical
- 15. Expected useful life of the project: Most exceed 15 years
- 16. 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 to users.
 - Whether/how this project addresses code violations or other mandates or legal requirements.

The projects in this proposal will help ensure facilities meet basic code, service demands and operating requirements. Without this funding, some facilities may need to close or be able to meet basic service expectations of users.

Usage

- 17. 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?
 - 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?

All assets in this project are either utilized by staff or the public, with most assets having a heavy public facing presence. Without this investment, various parts of a facility or amenity could need to be taken offline until repaired/fixed which would require a resource.

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

- 18. 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?



All Parks and Recreation facilities and amenities help to promote economic development in their surrounding community, especially in underserved neighborhoods. Closure of a facility or an inability to meet basic service expectations because of a system or amenity failure will have a direct impact to economic development.

Community Impact

19. 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

Based on past uses of this funding, the department expects almost half of the funding to be used at parks located in ACP50 areas. This funding will ensure facilities and parks remain open and are able to serve the surrounding community. Without this funding, there is a strong likelihood a facility or park would have to close or be taken out of service due to a system/amenity failure, which would have a strong negative impact on the community that relies on its accessible recreational opportunities.

Strategic Investment

20. 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.



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Proposal would help pair with other funding and city initiatives to repair infrastructure and invest in the current parks and recreation system. The focus of this proposal would be to protect existing infrastructure from critical failure due to deferred maintenance. These one-time investments will eliminate ongoing repair investment, promote system sustainability, and positively impact the environment by removing inefficient systems from facilities.

Other

What else you would like to tell us about this project that was not addressed in the questions above?

Click or tap here to enter text.
