



SAINT PAUL  Parks and Recreation

# 2021-2022 Capital Improvement Project Proposal





## Agenda

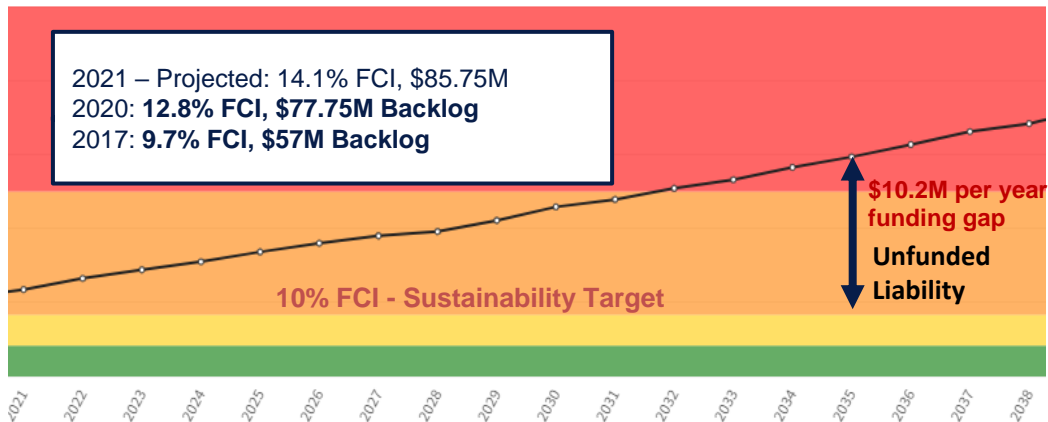
- 5 Year Plan Overview
- Proposed Projects for 2022 Budget
- Questions
- Next Steps





- Ameresco Asset Management Study
  - Asset Planner
- Tot Lot Annual Audit
- Systems Plan
- Davey Tree System
- Previous CIB proposals

Year 2020-2039 and where Asset Status = Active



| TOTLOT FACILITY ASSESSMENT  |            |      |        |        |    |          |      |                |   |
|-----------------------------|------------|------|--------|--------|----|----------|------|----------------|---|
| December 2019 update        |            |      |        |        |    |          |      |                |   |
| SITE                        | Year Built | AGE  | SAFETY | ACCESS | PK | TY/CORND | ENV. | TOTAL          | NOTES   |
| 1 Hartman Island            | 2003       | 16   | 46     | 32     | 12 | 10       | 12   | 122            | Construction scheduled in 2022<br>[did not volunteer to CBM. It is a Joint Use<br>[did not volunteer with the School District - contact<br>[check if they can partner on costs] |
| 2 Frost Lake                | 1993       | 26   | 30     | 8      | 24 | 20       | 12   | 120            | To be constructed in 2021 with CDMB   |
| 3 Hartshill Estates         | 2000       | 19   | 30     | 33     | 18 | 15       | 8    | 104            | CB  |
| 4 Prairie PK                | 1988       | 31   | 29     | 29     | 15 | 18       | 10   | 103            | To be constructed in 2022 with CDMB   |
| 5 Duxbury Hills             | 1999       | 20   | 40     | 0      | 24 | 15       | 0    | 99             |   |
| 6 Hancock                   | 2003       | 16   | 20     | 24     | 24 | 15       | 0    | 99             | CB  |
| 7 Metcalf PK                | 1992       | 27   | 20     | 24     | 18 | 10       | 8    | 97             | CB  |
| 8 Hamilton PK               | 1996       | 23   | 10     | 0      | 20 | 8        | 0    | 57             | It is constructed in 2021 with CDMB   |
| 9 Tibbs PK                  | 1999       | 21   | 20     | 24     | 0  | 10       | 8    | 89             | CB  |
| 10 Prospect Dr              | 1994       | 25   | 24     | 24     | 0  | 10       | 0    | 82             | CB  |
| 11 Carly PK                 | 1997       | 22   | 20     | 16     | 0  | 15       | 8    | 87             | CB  |
| 12 Larned                   | 1992       | 27   | 20     | 0      | 18 | 5        | 0    | 61             |   |
| 13 Barks Creek              | 2000       | 19   | 20     | 0      | 8  | 10       | 10   | 58             |   |
| 14 Donovan PK               | 1992       | 27   | 20     | 16     | 0  | 5        | 0    | 54             | CB  |
| 15 Dalton & Crow            | 1996       | 23   | 10     | 16     | 10 | 5        | 0    | 52             | CB  |
| 16 Edinburg                 | 2002       | 17   | 20     | 8      | 24 | 0        | 0    | 69             | CB  |
| 17 Langston PK              | 1997       | 22   | 20     | 16     | 0  | 5        | 0    | 63             |   |
| 18 Lewis PK                 | 2000       | 19   | 40     | 8      | 0  | 0        | 0    | 65             |   |
| 19 Orchard                  | 1994       | 25   | 10     | 0      | 24 | 0        | 0    | 58             |   |
| 20 Highland Pines Sheds     | 2005       | 13   | 10     | 16     | 12 | 5        | 4    | 60             |   |
| 21 Marokos PK               | 2003       | 16   | 10     | 24     | 0  | 0        | 0    | 54             |   |
| 22 So. St. Anthony          | 1993       | 26   | 0      | 8      | 18 | 5        | 0    | 57             |   |
| 23 St. James                | 2000       | 19   | 20     | 24     | 0  | 10       | 0    | 54             |   |
| 24 Blair                    | 2011       | 8    | 20     | 8      | 18 | 0        | 0    | 54             |   |
| 25 Kelly's Landing          | 2011       | 8    | 20     | 0      | 12 | 0        | 12   | 52             |   |
| 26 Larned                   | 1996       | 23   | 10     | 0      | 18 | 5        | 0    | 51             |   |
| 28 Hancock                  | 2010       | 9    | 10     | 24     | 8  | 0        | 0    | 51             |   |
| 29 Oak                      | 2009       | 10   | 20     | 24     | 0  | 0        | 0    | 54             |   |
| 30 Rice PK                  | 2004       | 15   | 0      | 8      | 24 | 0        | 0    | 47             |   |
| 31 Ashland Hills            | 2014       | 5    | 20     | 0      | 12 | 0        | 0    | 47             |   |
| 32 Camry                    | 2012       | 7    | 10     | 0      | 18 | 0        | 0    | 45             |   |
| 33 Pallen PK                | 2002       | 17   | 10     | 0      | 18 | 0        | 0    | 45             |   |
| 34 Devereux                 | 1999       | 20   | 10     | 0      | 18 | 0        | 0    | 48             |   |
| 35 Gooding (45 Ashby)       | 1995       | 24   | 0      | 0      | 8  | 5        | 0    | 43             |   |
| 36 Gooding (18 Ashby)       | 1996       | 23   | 0      | 0      | 18 | 5        | 0    | 43             |   |
| 37 Highland Pines Pavlo     | 2007       | 12   | 10     | 0      | 12 | 5        | 0    | 39             |   |
| 38 Highland Pines           | 2007       | 12   | 10     | 0      | 12 | 5        | 0    | 39             |   |
| 39 Westcott Commons         | 2004       | 15   | 10     | 0      | 8  | 5        | 0    | 36             |   |
| 40 Platen                   | 2006       | 14   | 0      | 8      | 12 | 0        | 0    | 34             |   |
| 41 PK Unit 2                | 2009       | 10   | 0      | 0      | 24 | 0        | 0    | 34             |   |
| 42 Madison                  | 2009       | 10   | 0      | 0      | 18 | 0        | 0    | 31             |   |
| 43 Brookfield House         | 2004       | 15   | 5      | 20     | 14 | 0        | 0    | 31             |   |
| 44 College PK               | 2000       | 19   | 0      | 0      | 0  | 5        | 10   | 30             |   |
| 45 Pleasant Ridge           | 1998       | 21   | 10     | 0      | 0  | 0        | 0    | 29             |   |
| 46 Newell PK                | 1998       | 21   | 10     | 0      | 0  | 0        | 0    | 29             |   |
| 47 Wilbur                   | 2015       | 3    | 20     | 0      | 24 | 0        | 0    | 27             |   |
| 48 May PK                   | 2017       | 2    | 20     | 0      | 0  | 0        | 0    | 21             |   |
| 49 Crane Park               | 2013       | 6    | 0      | 0      | 12 | 5        | 0    | 23             |   |
| 50 Sunset                   | 2012       | 7    | 10     | 0      | 18 | 0        | 0    | 25             |   |
| 51 Central Village          | 2002/2017  | 17/2 | 10     | 0      | 0  | 0        | 0    | 20             | Major structure replaced in 2017  |
| 52 Craggs                   | 2014       | 5    | 0      | 0      | 18 | 0        | 0    | 20             |   |
| 53 Indian Meadows           | 2015       | 4    | 10     | 0      | 0  | 0        | 0    | 20             |   |
| 54 Walter Reed Center       | 2016       | 3    | 0      | 0      | 18 | 0        | 0    | 18             |   |
| 55 Drake Park               | 2014       | 5    | 0      | 0      | 0  | 0        | 0    | 18             |   |
| 56 Hudson Triangle          | 2014       | 5    | 0      | 0      | 0  | 0        | 0    | 11             |   |
| 57 Lockwood                 | 2015       | 4    | 0      | 0      | 0  | 0        | 0    | 11             |   |
| 58 Crane Park PK            | 2016       | 3    | 10     | 0      | 0  | 0        | 0    | 11             |   |
| 59 May PK                   | 2018       | 1    | 0      | 0      | 0  | 0        | 0    | 7              |   |
| 60 Brent PK                 | 2019       | 0    | 0      | 0      | 0  | 0        | 0    | 0              |   |
| 61 Ryan PK                  | 2014       | 5    | 5      | 0      | 0  | 0        | 0    | 5              |   |
| 62 Elderly Trail            | 2014       | 5    | 5      | 0      | 0  | 0        | 0    | 5              |   |
| 63 Weeds PK                 | 2014       | 5    | 5      | 0      | 0  | 0        | 0    | 5              |   |
| 64 Mt. S                    | 2015       | 4    | 5      | 0      | 0  | 0        | 0    | 5              |   |
| 65 Stearns                  | 2015       | 4    | 5      | 0      | 0  | 0        | 0    | 5              |   |
| 66 Frost Town Farm          | 2016       | 3    | 5      | 0      | 0  | 0        | 0    | 3              |   |
| 67 MacKendall PK            | 2019       | 0    | 0      | 0      | 0  | 0        | 0    | 0              |   |
| 68 Cherkland Main           | 2019       | 1    | 0      | 0      | 0  | 0        | 0    | 0              |   |
| 69 Corbitt                  | 2019       | 1    | 0      | 0      | 0  | 0        | 0    | 0              |   |
| 70 Hillcrest                | 2019       | 1    | 0      | 0      | 0  | 0        | 0    | 0              |   |
| 71 Jimmy Lee                | 2019       | 1    | 0      | 0      | 0  | 0        | 0    | 0              | Complete construction Spring 2020   |
| 72 Pickle                   | 2019       | 1    | 0      | 0      | 0  | 0        | 0    | 0              | Redone in 2020  |
| 73 Blynn                    | 2019       | 1    | 0      | 0      | 0  | 0        | 0    | 0              | Complete construction Spring 2020   |
| <b>Pending</b>              |            |      |        |        |    |          |      |                |   |
| Leavitt                     |            |      |        |        |    |          |      |                |   |
| Western Park                | 1992       | 27   | 20     | 0      | 0  | 15       | 16   | 84             | Replaced in 2020  |
| Dunning                     | 1997       | 22   | 20     | 21     | 24 | 5        | 8    | 99             | Rebuilt Project - 2020  |
| <b>Other Park Elements</b>  |            |      |        |        |    |          |      |                |   |
| VNA Camp                    |            |      |        |        |    |          |      |                |   |
| Cherokee Springs            | 2020       | 0    | 8      | 12     | 5  | 0        | 43   | 50 Age unknown |   |
| Menards Swamp               | 191        | 5    | 12     | 0      | 0  | 0        | 0    | 26 Age unknown |   |
| Newell Swamp                | 2006       | 13   | 0      | 0      | 0  | 0        | 0    | 13 Age unknown |   |
| Hartshill Ashland           | 2006       | 13   | 0      | 0      | 0  | 0        | 0    | 13 Age unknown |   |
| Frank                       | 2006       | 13   | 0      | 0      | 0  | 0        | 0    | 13 Age unknown |   |
| Monroe Mound                | 2006       | 13   | 0      | 0      | 0  | 0        | 0    | 13 Age unknown |   |
| [Redacted From Spreadsheet] |            |      |        |        |    |          |      |                |   |



# Parks and Recreation Department

## 5 Year Plan

| 2021 PROJECTS                                |              | 2022 PROJECTS                                    |                | 2023 PROJECTS                                |                | 2024 PROJECTS                                       |                | 2025 PROJECTS                                 |                |
|--|--------------|--|----------------|--|----------------|---|----------------|---|----------------|
| CITY FUNDS (ADOPTED)                         |              | CITY FUNDS (PROPOSED)                            |                | CITY FUNDS (PROPOSED)                        |                | CITY FUNDS (PROPOSED)                               |                | CITY FUNDS (PROPOSED)                         |                |
| MAINTAIN/REHABILITATE - (Annual Programs)    |              | MAINTAIN/REHABILITATE - (Annual Programs)        |                | MAINTAIN/REHABILITATE - (Annual Programs)    |                | MAINTAIN/REHABILITATE - (Annual Programs)           |                | MAINTAIN/REHABILITATE - (Annual Programs)     |                |
| Capital Maintenance                          | \$1,365,000  | Capital Maintenance                              | \$1,500,000    | Capital Maintenance                          | \$1,500,000    | Capital Maintenance                                 | \$1,500,000    | Capital Maintenance                           | \$1,500,000    |
| Outdoor Court Restoration Program            | \$201,000    | Outdoor Court Restoration Program                | \$250,000      | Outdoor Court Restoration Program            | \$250,000      | Outdoor Court Restoration Program                   | \$250,000      | Outdoor Court Restoration Program             | \$250,000      |
| Parks Grand/Preliminary Design Program       | \$25,000     | Parks Grand/Preliminary Design Program           | \$30,000       | Parks Grand/Preliminary Design Program       | \$30,000       | Parks Grand/Preliminary Design Program              | \$30,000       | Parks Grand/Preliminary Design Program        | \$30,000       |
| Citywide Tree Planting                       | \$297,000    | Citywide Tree Planting                           | \$330,000      | Citywide Tree Planting                       | \$330,000      | Citywide Tree Planting                              | \$330,000      | Citywide Tree Planting                        | \$330,000      |
| Children's Play Area Improvements            | \$190,000    | Children's Play Area Improvements                | \$250,000      | Children's Play Area Improvements            | \$250,000      | Children's Play Area Improvements                   | \$250,000      | Children's Play Area Improvements             | \$250,000      |
| Asphalt Restoration/Replacement Program      | \$225,000    | Asphalt Restoration/Replacement Program          | \$250,000      | Asphalt Restoration/Replacement Program      | \$250,000      | Asphalt Restoration/Replacement Program             | \$250,000      | Asphalt Restoration/Replacement Program       | \$250,000      |
| Park and Library Capital Asset Revit.        | \$160,000    | Park and Library Capital Asset Revit.            | \$200,000      | Park and Library Capital Asset Revit.        | \$200,000      | Park and Library Capital Asset Revit.               | \$200,000      | Park and Library Capital Asset Revit.         | \$200,000      |
| Subtotal                                     | \$2,458,000  | Subtotal   | \$2,810,000    | Subtotal                                     | \$2,810,000    | Subtotal  | \$2,810,000    | Subtotal                                      | \$2,810,000    |
| REHABILITATE/REPLACE                         |              | REHABILITATE/REPLACE                             |                | REHABILITATE/REPLACE                         |                | REHABILITATE/REPLACE                                |                | REHABILITATE/REPLACE                          |                |
| North End Community Center                   | \$3,000,000  | North End Community Center                       | \$5,500,000    | North End Community Center                   | \$5,500,000    | North End Community Center                          | \$5,500,000    | Rice and Arlington Fields                     | \$1,500,000    |
| Energy Efficiency Upgrades                   | \$724,000    | Hayden Heights Play Area Improvements            | \$350,000      | Kellogg Park                                 | \$1,500,000    | Margaret Splash Pad                                 | \$600,000      | Willow Reserve                                | \$350,000      |
| Deferred Maintenance                         | \$500,000    | Homesboro Play Area Improvements                 | \$350,000      | Community Proposals                          | \$500,000      | Play Area   | \$350,000      | Play Area                                     | \$350,000      |
| Central Village - Community Proposal         | \$300,000    | Meriam Park Play Area & Park Upgrades            | \$1,500,000    | * Critical Deferred Maintenance Priorities   | \$640,000      | Play Area   | \$350,000      | Jimmy Lee Upper Field                         | \$1,000,000    |
| Payne Avenue Skate Park - Community Proposal | \$32,000     | Community Proposals                              | \$500,000      |  |                | Mears Park  | \$1,300,000    | Play Area                                     | \$350,000      |
| Levin Park - Community Proposal              | \$160,000    | * Critical Deferred Maintenance Priorities       | \$640,000      |  |                | Community Proposals                                 | \$500,000      | Play Area                                     | \$350,000      |
| Lytton Park - Community Proposal             | \$99,287     |  |                |  |                | * Critical Deferred Maintenance Priorities          | \$640,000      | Victoria Park Park Improvements               | \$2,000,000    |
| * Critical Deferred Maintenance Priorities   | \$640,000    |  |                |  |                |   |                | Arlington Hills Field Improvements            | \$350,000      |
| Subtotal                                     | \$5,455,370  | Subtotal   | \$8,840,000    | Subtotal                                     | \$8,140,000    | Subtotal  | \$8,740,000    | Linwood Play Area + Field Improvements        | \$1,000,000    |
| CIB Total                                    | \$7,913,370  | CIB Total  | \$11,650,000   | CIB Total                                    | \$10,950,000   | CIB Total   | \$11,550,000   | Community Proposals                           | \$500,000      |
| CDBG FUNDS                                   |              | CDBG FUNDS                                       |                | CDBG FUNDS                                   |                | CDBG FUNDS  |                | CDBG FUNDS                                    |                |
| Daytona Blvd Play Area                       | \$481,000    | Next Play Area                                   | \$350,000      | Next Play Area                               | \$350,000      | Next Play Area                                      | \$350,000      | Next Recreation Center                        | \$15,000,000   |
| Prospect Park                                | \$350,000    |  |                |  |                |   |                |   |                |
| Duke and Cape                                | \$350,000    |  |                |  |                |   |                |   |                |
| INVEST & REPLACE - MAJOR PROJECTS            |              | INVEST & REPLACE - MAJOR PROJECTS                |                | INVEST & REPLACE - MAJOR PROJECTS            |                | INVEST & REPLACE - MAJOR PROJECTS                   |                | INVEST & REPLACE - MAJOR PROJECTS             |                |
|  |              | Pedro Park Expansion Land Acquisitions* Design   | \$17,000,000   | Highland 9 + Highland Reservoir              | \$17,000,000   | Highland clubhouse                                  | \$5,000,000    |   |                |
|  |              | Bruce Vento Bridge                               | \$22,000,000   |  |                | Mounds/Eastside Maintenance Facility                | \$4,500,000    |   |                |
| Subtotal                                     | \$0          | Subtotal   | \$34,000,000   | Subtotal                                     | \$17,000,000   | Subtotal  | \$9,500,000    | Subtotal                                      | \$15,000,000   |
| STATE AND FEDERAL FUNDS                      |              |  |                |  |                |   |                |   |                |
| ADOPTED                                      |              | PROPOSED   |                | PROPOSED                                     |                | PROPOSED  |                | PROPOSED                                      |                |
| PARKS AND TRAILS LEGACY                      |              | PARKS AND TRAILS LEGACY                          |                | PARKS AND TRAILS LEGACY                      |                | PARKS AND TRAILS LEGACY                             |                | PARKS AND TRAILS LEGACY                       |                |
| Croby-Hidden Falls Trail Design              | \$750,000.00 | Fish Hatchery R.P. Trail Design and Construction | \$550,000.00   | Sam Morgan R.T. Local Match for Construction | \$1,250,000.00 | Harriet Island Riverwalk Improvements               | \$1,300,000.00 | Hidden Falls Croby Master Plan                | \$1,500,000.00 |
| Harriet Island Play Area Construction        | \$500,000.00 | Phalen R.P. East Shore Trailhead Design/Const.   | \$750,000.00   | Hidden Falls Master Plan Implementation      | \$580,000.00   | Lower Landing                                       | \$400,000.00   | Como Regional Park Transportation Planning    | \$150,000.00   |
| Hidden Falls Master Plan Improvements        | \$441,400.00 | Great River Passage                              | \$170,000.00   | Great River Passage                          | \$170,000.00   | Hidden Falls Regional Park Master Plan Improvements | \$365,000.00   | Phalen Regional Park Lakeside Activity Center | \$415,000.00   |
| Phalen Picnic Pavilion Design                | \$283,600.00 | Mississippi River Blvd Master Plan               | \$150,000.00   | Volunteer & Education Coordinators           | \$160,000.00   | Great River Passage                                 | \$170,000.00   | Great River Passage                           | \$170,000.00   |
| Cherokee Trail                               | \$250,000.00 | Lower landing Improvements                       | \$306,000.00   | Como Shuttle                                 | \$105,000.00   | Volunteer & Education Coordinators                  | \$160,000.00   | Volunteer & Education Coordinators            | \$160,000.00   |
| Livada Regional Park Dog park Implementation | \$300,000.00 | Great River Passage                              | \$170,000.00   |  |                | Como Shuttle  | \$105,000.00   | Como Shuttle                                  | \$105,000.00   |
| Great River Passage                          | \$170,000.00 | Volunteer & Education Coordinators               | \$160,000.00   |  |                |   |                |   |                |
| Volunteer & Education Coordinators           | \$160,000.00 | Como Shuttle                                     | \$105,000.00   |  |                |   |                |   |                |
| Como Shuttle                                 | \$105,000.00 |  |                |  |                |   |                |   |                |
| Subtotal                                     | \$2,562,000  | Subtotal   | \$2,161,000    | Subtotal                                     | \$2,265,000    | Subtotal  | \$2,500,000    | Subtotal                                      | \$2,500,000    |
| BONDING AND REGIONAL PARKS CIP               |              | BONDING AND REGIONAL PARKS CIP                   |                | BONDING AND REGIONAL PARKS CIP               |                | BONDING AND REGIONAL PARKS CIP                      |                | BONDING AND REGIONAL PARK CIP                 |                |
| Wakam Tip                                    | \$7,000,000  | Sam Morgan R.T. Segment 1 and 4 Design           | \$1,850,000.00 |  |                | Phalen Picnic Shelter Construction                  | \$1,100,000    |   |                |
|  |              | Harriet Island Riverwalk Redesign                | \$350,000.00   |  |                | Lower Landing Master Plan Improvements              | \$300,000.00   |   |                |
| Subtotal                                     | \$7,000,000  | Subtotal   | \$2,200,000    | Subtotal                                     | \$0            | Hidden Falls Regional Park Master Plan Improvements | \$600,000.00   |   |                |
| REGIONAL SOLICITATION                        |              | REGIONAL SOLICITATION                            |                | REGIONAL SOLICITATION                        |                | REGIONAL SOLICITATION                               |                | REGIONAL SOLICITATION                         |                |
|  |              |  |                |  |                |   |                |   |                |
|  |              |  |                |  |                |   |                |   |                |
| Subtotal                                     | \$0          | Subtotal   | \$0            | Subtotal                                     | \$2,216,800    | Subtotal  | \$5,000,000    | Subtotal                                      | \$0            |
| Regional Total                               | \$9,562,000  | Regional Total                                   | \$4,561,000    | Regional Total                               | \$4,481,800    | Regional Total                                      | \$9,700,000    | Regional Total                                | \$2,600,000    |





## Year 1 – 2021

- Capital Maintenance Annual Programs
  - Capital Maintenance
  - Outdoor Court Restoration
  - Parks Grant/Preliminary Design
  - Citywide Tree Planting
  - Children's Play Area Improvements
  - Asphalt Restoration/Replacement Program
  - Park and Library Capital Asset Revit.
- Rehabilitate/Replace Projects
  - North End Community Center
  - Energy Efficiency Upgrades
  - Deferred Maintenance
  - Central Village – Community Proposal
  - Payne Avenue Skate Park – Community Proposal
  - Lewis Park – Community Proposal
  - Lyton Park – Community Proposal

| 2021 PROJECTS                                    |                    |
|--|--------------------|
| <b>CITY FUNDS (ADOPTED)</b>                      |                    |
| <b>MAINTAIN/REHABILITATE - (Annual Programs)</b> |                    |
| Capital Maintenance                              | \$1,365,000        |
| Outdoor Court Restoration Program                | \$201,000          |
| Parks Grant/Preliminary Design Program           | \$20,000           |
| Citywide Tree Planting                           | \$297,000          |
| Children's Play Area Improvements                | \$190,000          |
| Asphalt Restoration/Replacement Program          | \$225,000          |
| Park and Library Capital Asset Revit.            | \$160,000          |
| <b>Subtotal</b>                                  | <b>\$2,458,000</b> |
| <b>REHABILITATE/REPLACE</b>                      |                    |
| North End Community Center                       | \$3,000,000        |
| Energy Efficiency Upgrades                       | \$724,000          |
| Deferred Maintenance                             | \$500,000          |
| Central Village - Community Proposal             | \$300,000          |
| Payne Avenue Skate Park - Community Proposal     | \$32,000           |
| Lewis Park - Community Proposal                  | \$160,023          |
| Lyton Park - Community Proposal                  | \$99,287           |
| * Critical Deferred Maintenance Priorities       | \$640,000          |
|  |                    |
|  |                    |
|  |                    |
| <b>Subtotal</b>                                  | <b>\$5,455,310</b> |
| <b>CIB Total</b>                                 | <b>\$7,913,310</b> |
| <b>CDBG FUNDS</b>                                |                    |
| Daytons Bluff Play Area                          | \$461,000          |
|  |                    |
|  |                    |
| <b>INVEST &amp; REPLACE - MAJOR PROJECTS</b>     |                    |
|  |                    |
|  |                    |
| <b>Subtotal</b>                                  | <b>\$0</b>         |





## Year 2 –2022

- Capital Maintenance Annual Programs
  - Capital Maintenance
  - Outdoor Court Restoration
  - Parks Grant/Preliminary Design
  - Citywide Tree Planting
  - Children's Play Area Improvements
  - Asphalt Restoration/Replacement Program
  - Park and Library Capital Asset Revit.
- Rehabilitate/Replace Projects
  - North End Community Center
  - Hayden Heights Play Area
  - Homecroft Play Area Improvements
  - Merriam park Play Area & Park Upgrades

| 2022 PROJECTS                                    |                     |
|--|---------------------|
| <b>CITY FUNDS (PROPOSED)</b>                     |                     |
| <b>MAINTAIN/REHABILITATE - (Annual Programs)</b> |                     |
| Capital Maintenance                              | \$1,500,000         |
| Outdoor Court Restoration Program                | \$250,000           |
| Parks Grant/Preliminary Design Program           | \$30,000            |
| Citywide Tree Planting                           | \$330,000           |
| Children's Play Area Improvements                | \$250,000           |
| Asphalt Restoration/Replacement Program          | \$250,000           |
| Park and Library Capital Asset Revit.            | \$200,000           |
| <b>Subtotal</b>                                  | <b>\$2,810,000</b>  |
| <b>REHABILITATE/REPLACE</b>                      |                     |
| North End Community Center                       | \$5,500,000         |
| Hayden Heights Play Area Improvements            | \$350,000           |
| Homecroft Play Area Improvements                 | \$350,000           |
| Merriam Park Play Area & Park Upgrades           | \$1,500,000         |
| Community Proposals                              | \$500,000           |
| * Critical Deferred Maintenance Priorities       | \$640,000           |
|  |                     |
|  |                     |
|  |                     |
|  |                     |
| <b>Subtotal</b>                                  | <b>\$8,840,000</b>  |
| <b>CIB Total</b>                                 | <b>\$11,650,000</b> |
| <b>CDBG FUNDS</b>                                |                     |
| Hazel Play Area                                  | \$350,000           |
| Prospect Park                                    | \$350,000           |
| Duluth and Case                                  | \$350,000           |
| <b>INVEST &amp; REPLACE - MAJOR PROJECTS</b>     |                     |
| Pedro Park Expansion Land Acquisition+ Design    | \$12,900,000.00     |
| Bruce Vento Bridge                               | \$22,000,000.00     |
| <b>Subtotal</b>                                  | <b>\$34,900,000</b> |





## Year 3 – 2023

- Rehabilitate/Replace Projects
  - North End Community Center
  - Kellogg Park
  - Community Proposals

| 2023 PROJECTS                              |                     |
|--|---------------------|
| CITY FUNDS                                 |                     |
| CITY FUNDS (PROPOSED)                      |                     |
| MAINTAIN/REHABILITATE - (Annual Programs)  |                     |
| Capital Maintenance                        | \$1,500,000         |
| Outdoor Court Restoration Program          | \$250,000           |
| Parks Grant/Preliminary Design Program     | \$30,000            |
| Citywide Tree Planting                     | \$330,000           |
| Children's Play Area Improvements          | \$250,000           |
| Asphalt Restoration/Replacement Program    | \$250,000           |
| Park and Library Capital Asset Revit.      | \$200,000           |
| <b>Subtotal</b>                            | <b>\$2,810,000</b>  |
| REHABILITATE/REPLACE                       |                     |
| North End Community Center                 | \$5,500,000         |
| Kellogg Park                               | \$1,500,000         |
| Community Proposals                        | \$500,000           |
| * Critical Deferred Maintenance Priorities | \$640,000           |
|  |                     |
|  |                     |
|  |                     |
|  |                     |
|  |                     |
|  |                     |
|  |                     |
| <b>Subtotal</b>                            | <b>\$8,140,000</b>  |
| <b>CIB Total</b>                           | <b>\$10,950,000</b> |
| CDBG FUNDS                                 |                     |
| Next Play Area                             | \$350,000           |
|  |                     |
|  |                     |
| INVEST & REPLACE - MAJOR PROJECTS          |                     |
| Highland 9 + Highland Reservoir            | \$17,000,000        |
|  |                     |
| <b>Subtotal</b>                            | <b>\$17,000,000</b> |





## Year 4 – 2024

- Rehabilitate/Replace Projects
  - North End Community Center
  - Margaret Splash Pad
  - Play Area #1
  - Play Area #2
  - Mears Park
  - Community Proposal

| 2024 PROJECTS                              |                     |
|--|---------------------|
| CITY FUNDS (PROPOSED)                      |                     |
| MAINTAIN/REHABILITATE - (Annual Programs)  |                     |
| Capital Maintenance                        | \$1,500,000         |
| Outdoor Court Restoration Program          | \$250,000           |
| Parks Grant/Preliminary Design Program     | \$30,000            |
| Citywide Tree Planting                     | \$330,000           |
| Children's Play Area Improvements          | \$250,000           |
| Asphalt Restoration/Replacement Program    | \$250,000           |
| Park and Library Capital Asset Revit.      | \$200,000           |
| Subtotal                                   | \$2,810,000         |
| REHABILITATE/REPLACE                       |                     |
| North End Community Center                 | \$5,000,000         |
| Margaret Splash Pad                        | \$600,000           |
| Play Area                                  | \$350,000           |
| Play Area                                  | \$350,000           |
| Mears Park                                 | \$1,300,000         |
| Community Proposals                        | \$500,000           |
| * Critical Deferred Maintenance Priorities | \$640,000           |
|  |                     |
|  |                     |
|  |                     |
| Subtotal                                   | \$8,740,000         |
| <b>CIB Total</b>                           | <b>\$11,550,000</b> |
| CDBG FUNDS                                 |                     |
| Next Play Area                             | \$350,000           |
|  |                     |
|  |                     |
| INVEST & REPLACE - MAJOR PROJECTS          |                     |
| Highland Clubhouse                         | \$5,000,000         |
| Mounds/Eastside Maintenance Facility       | \$4,500,000         |
| Subtotal                                   | \$9,500,000         |







## Year 5 – 2025

- Rehabilitate/Replace Projects
  - Rice and Arlington Fields
  - Willow Reserve
  - Jimmy Lee Upper Fields
  - Play Area #1
  - Play Area #2
  - Play Area #3
  - Victoria Park - Park Improvements
  - Arlington Hills Field Improvements
  - Linwood Play Area + Field Improvements
  - Community Proposals

| 2025 PROJECTS                              |              |
|--|--------------|
| CITY FUNDS (PROPOSED)                      |              |
| MAINTAIN/REHABILITATE - (Annual Programs)  |              |
| Capital Maintenance                        | \$1,500,000  |
| Outdoor Court Restoration Program          | \$250,000    |
| Parks Grant/Preliminary Design Program     | \$30,000     |
| Citywide Tree Planting                     | \$330,000    |
| Children's Play Area Improvements          | \$250,000    |
| Asphalt Restoration/Replacement Program    | \$250,000    |
| Park and Library Capital Asset Revit.      | \$200,000    |
| Subtotal                                   | \$2,810,000  |
| REHABILITATE/REPLACE                       |              |
| Rice and Arlington Fields                  | \$1,500,000  |
| Willow Reserve                             | \$350,000    |
| PlayArea                                   | \$350,000    |
| Jimmy Lee Upper Field                      | \$1,000,000  |
| PlayArea                                   | \$350,000    |
| PlayArea                                   | \$350,000    |
| Victoria Park Park Improvements            | \$2,000,000  |
| Arlington Hills Field Improvements         | \$350,000    |
| Linwood Play Area + Field Improvements     | \$1,000,000  |
| Community Proposals                        | \$500,000    |
| * Critical Deferred Maintenance Priorities | \$640,000    |
| Subtotal                                   | \$7,250,000  |
| CIB Total                                  | \$10,060,000 |
| CDBG FUNDS                                 |              |
| Next Play Area                             | \$350,000    |
| INVEST & REPLACE - MAJOR PROJECTS          |              |
| Next Recreation Center                     | \$15,000,000 |
| Subtotal                                   | \$15,000,000 |





## Project 1

### Parks Deferred Capital Maintenance

- Annual program funds applied towards growing \$80M deferred maintenance backlog - City renovations and improvements to existing physical assets such as: roof replacements, heating, cooling, & electrical systems, elevators, & critical fire and security system replacements
- Tentative Upcoming Projects:
  - Merriam Park, Phalen, Oxford, North Dale, West Minnehaha, Hazel Park and Dunning Recreation Centers
  - Rice/Arlington Athletic Complex
  - Remaining funding will go towards next priority items from Ameresco list (TBD based on available funding)
- \$1.5M + \$640,000 (\$10.2M is recommended annual investment to achieve 10% FCI)





## Project 1 (cont'd)

### Energy Upgrades

- One-time funds in 2021 to be used towards \$8.5M in identified Energy Upgrades of large HVAC and building systems that will result in energy savings. Current projects exceed requirements for City's energy loan program
- Tentative Upcoming Projects:
  - HVAC replacements for failing systems with costly annual repairs that will also create utility savings.
  - 2021 HVAC System Upgrades:
    - Como Lakeside Pavilion
    - Battle Creek Recreation Center
    - MLK/Hallie Q Recreation Center
    - Merriam Park Recreation Center
    - Wilder Recreation Center
- \$724,000 – 2021





## Project 2

### Outdoor Court Restoration Program

- Current Backlog - \$4.7M - FCI - 39.7% (which is critical)
- Program systematically continues to focus on repair and replacement of all deteriorated outdoor courts including tennis and basketball courts.
- Recent Projects:
  - Carty Park
  - West Minnehaha Recreation Center
- 2021 Upcoming Projects:
  - Edgcumbe Recreation Center
  - Webster Park
  - Prosperity Heights Park (Bid Alternate)
- The construction document began in 2020. Construction will occur in 2021.
- \$250,000







## Project 3

### Grant Preparation & Preliminary Design

- Program funds professional design staff to prepare grant applications, CIB & CIP reports, provide preliminary design & planning expertise for community groups, District Councils, and City Departments for projects not yet funded.
- Tentative Future Projects:
  - Site Plan Review
  - Grant Requests
  - Citywide Task Force Work
  - Community Requests/Proposals
- Timing varies
- \$30,000







# Project 4

## Citywide Tree Planting

- Program funds the systematic planting of all boulevard and parkland trees lost due to disease, age, storm damage, construction, drought or other causes. Allows for planting of approximately 1,000 trees a year.
- Backlog of 10,000 sites needing trees
- Recent Projects: Districts 1,4,10,11,17
- Tentative Future Projects: Districts 15, 17, others
- Spring and Fall Planting
- \$330,000 (Need \$1.45M annually to maintain 2-3 year replanting schedule)





# Project 5

## Children's Play Area Improvements

- Current Backlog - \$10M - FCI - 29% (which is Poor)
- Program funds repair and replacement of play area equipment throughout the park system. Total of 79 play areas in the system and at least 25% require full or partial updating or replacement.
- TBD based on 2020 end of year safety audits – list of sites is usually finalized before spring.
- **Timing Varies**
- \$250,000





## Project 6

### Asphalt Restoration/Replacement

- Current Backlog - \$12.5M - FCI - 32% (which is critical)
- Annual program systematically continues to focus on repair and replacement of deteriorated paving on Parkland including trails, parking areas, building flanges, and access routes.
- Tentative Upcoming Projects:
  - Trails / Paths:
    - Valley Boys/Girls Club: water intrusion into building back walkway needs to be replaced.
    - Phalen Lakeside (Picnic Pav to Bridge) patching and seal coat
    - Mounds Maintenance Site, reconstruct path from tot lot to Burns Ave
  - Parking lots:
    - Mounds Maintenance Fenced Parking Lot
    - Rice and Arlington Field Lot #1 (south east corner parking lot along Arlington)
    - Dunning Athletic Field Lot
    - Hancock recreation Center Lot
    - Dunning Recreation Center Lot
- Timing varies on location and seasonal weather
- \$250,000





## Project 7

### Parks and Library Capital Asset Revit

- Program funds libraries and recreation facilities in need of repair, upgrade, and reconfiguration to address shifting use. Includes an evaluation of square footage, use, projected trends, budgets, and how to best extend the useful life of existing facilities to meet the needs of residents.
- Tentative Upcoming Projects:
  - Upgrade (3-5) rec sites with new indoor Drinking Fountains/Water Bottle Fillers (Sites TBD – initial list includes: MLK and Linwood)
  - Kitchen, flooring, countertop, blinds, carpet and other repair and replacement to update broken and/or non-functional items at various Recreation Centers
- Timing
- \$200,000





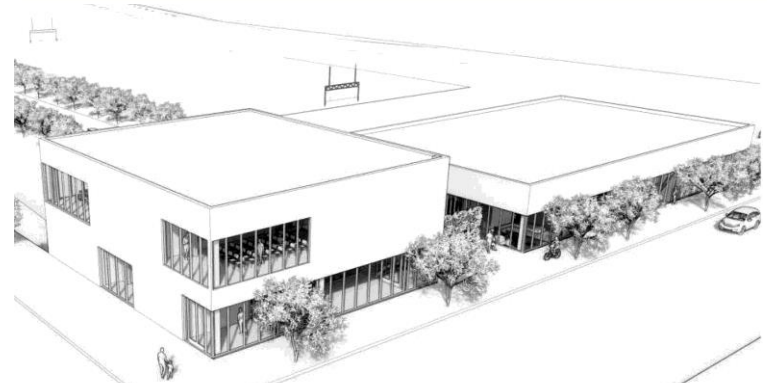


# Project 1

## North End Community Center



- The City of Saint Paul has partnered with Snow Kreilich Architects for improvements to the Rice Street Library, park, and a brand new community center building between Cook Ave. and Lawson Ave.
- The future community center will include spaces for social and athletic events.
- Conceptual plans include a new gymnasium, fitness room, dance/yoga studio, teen room, rec check space, community kitchen, and multipurpose community spaces. However, programmatic elements will be verified through community engagement events.
- The new community center will benefit and provide the North End district, which is highly diverse, with indoor and outdoor recreation and activities.
- The design process began in 2019. Project is shovel ready.
- \$5,500,000 in 2022 and \$5,500,000 in 2023.







# Project 2

## Hayden Heights Play Area

- Hayden Heights play area is located at the Hayden Heights Recreation Center. The recreation center offers educational programs, after school activities, open gym, ice skating, tot time, family events, seasonal ice skating, youth and adult athletics, field rentals, rental space for parties, meetings, and events, and so much more.
- The play area ranks #1 on the Tot Lot Assessment list. Improvements to meet current play safety and standard.
- Design & Planning 2022. Construction to begin 2023
- \$350,000





# Project 3

## Homecroft Play Area Improvements

- Homecroft Play Area is located at Homecroft Recreation Center, a neighborhood-scale center which Saint Paul Parks and Recreation recently re-partnered with Saint Paul Public Schools. It is highly used by surrounding neighborhood and students at the school.
- The play area ranks #2 on the Tot Lot Assessment list. Improvements to meet current play safety and standard.
- Planning and Design 2022/Construction in 2023.
- \$350,000

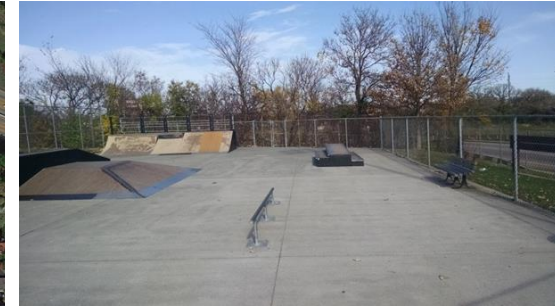




# Project 4

## Merriam Play Area & Park Upgrades

- Merriam Park is a 10 acre park located within the Union Park District of Saint Paul. The park offers amenities that are heavily used by the surrounding community. It has been over a decade since the park has seen improvements. Proposed improvements includes:
  - This project will include:
    1. Play Area Renovation - ranked #3 for renovation
    2. Skate Park Renovation
    3. Field Improvements
- The Merriam Park project will improve upon a long-term investment to the surrounding residents.
- Help strengthen neighborhood identity, build the community, make outdoor recreation more relevant and fun while appealing to a diverse group of interests and age levels.
- Provide a neighborhood park for a community gathering place, diverse recreational opportunities, and a safe place for children to play.



- Planning and Design 2022. Construction in 2022.
- \$1,500,000







# Project 5

## Kellogg Park Mall Improvements

- Kellogg Mall Park is considered the birthplace of Saint Paul. The mall was renovated in 1989 but is in great need of update and repair.
- Correlated with Kellogg Boulevard reconstruction as well as schematic design for RiverBalcony.
- Project will address heavy and drainage issues as well as repairs to paving, fountains, and pergola.
- Public benefit to downtown Saint Paul and reflect sense of ownership within park.
- Planning and design in 2023. Construction in 2024.
- \$1,500,000





# Questions?







## Next Steps

- Visit [stpaul.gov/cib](http://stpaul.gov/cib)
- Friday, April 2 - Survey closes
- April 2 to April 19 – Capital Planning Team evaluates department projects submitted for 2022/2023 bonding
- Monday, May 10 – CIB Committee deliberates on Capital Planning Team recommendations
- Monday, June 14 – CIB Committee Public Hearing on 2022/2023 bonding recommendation
- No later than June 30 – CIB Committee forwards bonding recommendation to Mayor
- August – Mayor releases proposed 2022/2023 capital budget
- December – Truth in Taxation Public Hearing before Council
- December – Council adopts 2022 city budget and 2022/2023 capital budget

