



2021-2022 Capital Improvement Project Proposal





Agenda

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





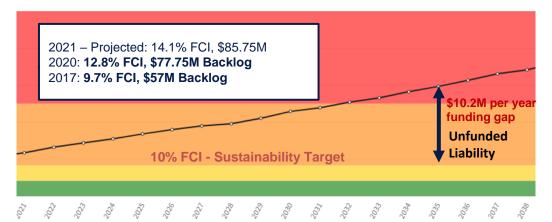
Parks and Recreation Department

5 Year Plan

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

Cumulative FCI

Year 2020-2039 and where Asset Status - Active



			TOTI	OTF	CILII	YASS	ESSMI	ENT		
=	December 2019- upd	ale								
	SHE	Year Built	AGE	SAFETY	ACCES	PR. TYP	COND.	ENV.	TOTAL	NOTES
1	Harriet Island	2003	16	40	32	12	10	12	122	Construction anticipated in 2022.
										Did not submit to CIB. It is a Joint Use play uses with the School District : contact
2	Frost Lake	1993	26	30	- 8	24	20	12	120	school if they can partner on costs
3	Hayden Heights Hazel PK	2000 1988	19	20 20	32	18	15	0	104	CIB CDBG
		1999		40	0		15	0		To be constructed in 2022 with CDBG Funds
6	Dayton's Bluff Homecroft	1999	20 16	20		24 24	15	0		CIB
7 8	Merriam PK	1992 1992	27	10	24 24 16	18	10	8		CIB To be constructed in 2021 with CDBG
9	Hamline PK Tilden PK	1998	- 21	20 20	24	6	10	8	89	CIB
10	Prospect PK Carty PK	1995	- 24		24 16	6	10	8	88	CDBG CIB
32	Linwood	1992	22	20 20	- 8	18	- 5	0	78	CIB
13	Battle Creek Dousmen PK	2000 1992	19	20	16	18	10	0		CIB
15	Duluth & Case	1996	23	10	16	18	- 5		72	CDBG
16	Edgeumbe Douglas PK	2002 1997	17	20	16	24	5	0	69	CB
18	Lewis PK	2008	11	40	8	6	0	0	65	
19 20	North Dale Orchard	2004 2001	18	20 10	8	24	- 0	- 0	60	
21 22 23 24	Highland Picnic Shelte Mattocks PK	2006 2001	13	10	16 24	12	5	4	60 58	
23	So. St. Authouy	1993	26 30	0	8	18	5	- 0	57	
24	Aldine Baker	1989 2011	30	20	8	6 18	0	0	56 54	
25 26	Kelly's Landing	2011	. 8	20 20	. 0	12	0	12	52	
27	Langford Hancock	2006 2010	13	20 10	24	18	0	0	51	
- 29	Taylor PK	2009	10	10	24	6			50	
31	Rice Rec Arlington Hills	2004 2014	15	20	8	24 18	0	0	47	
32	Conway	2012	17	10	0	18	0	0	45	
34	Platien Rec Desnoyer	2002 2000	17	10	8	18 18	. 0	0	45	
35	Downtown (4&Sibley) Groveland	1995 2000	24 19	0	8	6 18	5	0	43	
37	Highland Picnic Pavili	2007	12	10	- 0	12		0	39	
38	West Minnehalia Wacouta Commons	2009 2004	10	10 10	0	18	5	0	38	
40	Phales PK	2005	14	0	- 8	12	- 0	- 0	34	
41	St. Clair Margaret	2010 2006	9	0	0	24 18	0	0	33	
43	Hamline& Hague	2014	- 5	20	- 0	- 6	0	- 0	31	
45	College PK Prosperity Rec	2000 2006	19	10	0	6	5	0	30	
46	Newell Pk Webster	1998	21	0	- 0	- 6	0	0	29 27	
48	May PK.	2016 2017	. 2	10	8	24 6	0	. 0	27 26	
49 50	Como Park Palace	2013 2016	6	0	0	12	5	0	23	
51	Central Village	2002/2017	17/2	10	- 0	- 6	. 0	- 4	20	Main structure replaced in 2017
53	Griggs Indian Mounds PK	2014 2015	5	10	0	18	0	0	20 20	
54	Wilder Rec. Center	2016	3	0	.0	18	- 0	- 0	18	
55 56	Burns Park Hendon Triangle	2014 2014	5	0	- 0	6	0	- 4	15	
57	Leckwood	2016	3	0	0	- 6	- 0	0	9	
59	Cayuga PK MaryDale PK	2016 2018	3	0	0	6	- 0	0	7	
60	Boyd PK Rvan PK	2019	0	0	. 0	- 6	- 0	0	6	
62	Holly Totlot	2014 2014	- 5						3	
63	Weids PK MLK	2014 2015	- 5						- 5	
65	Stinson	2015							- 4	
66	Frog Town Farm McQuillan PK	2016 2017	3						3	
68	Cherokee Main	2018	1							
70	Castillo Hillcrest	2018 2019	-							
	Jimmy Lee	2019								Complete construction Spring 2020
72 73	Scheffer Sylvan	2020 2019								Replace in 2020 Complete construction Spring 2020
=	Pending									
	Eastview									Replace in 2020
	Western PK Dunning	1992 1997	27 22	20 20	. 0 24	6 24	15	16	84	Replace 2020 Kaboom Project - 2020
		1997	-"	-20		24		_		. Aspect - Asset
	Other Play Elements NW Como		Chelsen	Hgts On	m Tet Le	as of An	z 2013			
	Mounds Swings		-	20	- 8	12	5	0	45	Age unknown
	Cherokee Swings Newell Swings			10	8	12	0	0	30	Age unknown Age unknown
	Hamine Ashland									Removed 2006
	Front Mounds Maint									Removed 2006 Removed from System
										T-1-1-10





5 Year Plan

2021 PROJECTS	3	2022 PROJECTS		2023 PROJECTS		2024 PROJECTS	2025 PROJECTS		
				CITY FUNDS		`			
ITY FUNDS (ADOPTED)		CITY FUNDS (PROPOSED)		CITY FUNDS (PROPOSED)		CITY FUNDS (PROPOSED)		CITY FUNDS (PROPOSED)	
AINTAIN/REHABILITATE - (Annual Programs)		MAINTAIN/REHABILITATE - (Annual Programs)		MAINTAIN/REHABILITATE - (Annual Programs)		MAINTAIN/REHABILITATE - (Annual Programs)	8	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	\$1.5
Outdoor Court Restoration Program	\$201.000	Outdoor Court Restoration Program	\$250,000	Outdoor Court Restoration Program	\$250,000		\$250,000	Outdoor Court Restoration Program	32
Parks Grant/Preliminary Design Program	\$20,000	Parks Grant/Preliminary Design Program	\$30,000	Parks Grant/Preliminary Design Program	\$30,000		\$30,000	Parks Grant/Preliminary Design Program	
Citywide Tree Planting	\$297.000	Citywide Tree Planting	\$330,000	Citywide Tree Planting	\$330,000		\$330,000	Citywide Tree Planting	9
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	
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	
Park and Library Capital Asset Revit.	\$160,000	Asphalt Restoration/Replacement Program Park and Library Capital Asset Revit,	\$200,000	Park and Library Capital Asset Revit.	\$200,000	Park and Library Capital Asset Revit.	\$200,000	Asphalt Restoration/Replacement Program Park and Library Capital Asset Revit.	9
Subtotal	\$2,458,000	Subtotal	\$2,810,000	Subtotal	\$2,810,000	Subtotal	\$2,810,000	Subtotal	\$2
HABILITATE/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	\$5,000,000	Rice and Arlington Fields	\$1
Energy Efficiency Upgrades	\$724,000	Hayden Heights Play Area Improvements	\$350,000	Kellogg Park	\$1,500,000	Margaret Splash Pad	\$600,000	Willow Reserve	
Deferred Maintenance	\$500,000	Homecroft Play Area Improvements	\$350,000	Community Proposals	\$500,000	Play Area	\$350,000	Play Area	9
Central Village - Community Proposal	\$300,000	Merriam Park Play Area & Park Upgrades	\$1,500,000	* Critical Deferred Maintenance Priorities	\$640,000	Play Area	\$350,000	Jimmy Lee Upper Field	\$1
Payne Avenue Skate Park - Community Proposal	\$32,000	Community Proposals	\$500,000			Mears Park	\$1,300,000	Play Area	
Lewis Park - Community Proposal	\$160,023	Critical Deferred Maintenance Priorities	\$640,000			Community Proposals	\$500,000	Play Area	
Lyton Park - Community Proposal	\$99,287					Critical Deferred Maintenance Priorities	\$640,000	Victoria Park Park Improvements	\$2
ritical Deferred Maintenance Priorities	\$640,000							Arlington Hills Field Improvements Linwood Play Area + Field Improvements	
									\$1
								Community Proposals * Critical Deferred Maintenance Priorities	
Subtotal	\$5,455,310	Subtotal	\$8,840,000	Subtotal	\$8,140,000	Subtotal	\$8,740,000	Critical Deterred Maintenance Priorities Subtotal	\$7
Total	\$7,913,310	CIB Total	\$11,650,000		\$10,950,000		\$11,550,000	CIB Total	\$10.
Total	\$7,010,010				\$10,000,000	OID TOWN	411,000,000	oib rotal	410,
BG FUNDS		CDBG FUNDS		CDBG FUNDS	1	CDBG FUNDS		CDBG FUNDS	
dons Bluff Play Area	\$461,000		\$350,000	Next Play Area	\$350,000	Next Play Area	\$350,000	Next Play Area	
		Prospect Park	\$350,000						
		Duluth and Case	\$350,000				0.		
VEST & REPLACE - MAJOR PROJECTS		INVEST & REPLACE - MAJOR PROJECTS		INVEST & REPLACE - MAJOR PROJECTS		INVEST & REPLACE - MAJOR PROJECTS		INVEST & REPLACE - MAJOR PROJECTS	
		Pedro Park Expansion Land Acquisition+ Design		Highland 9 + Highland Reservoir	\$17,000,000		\$5,000,000	Next Recreation Center	\$15
Subtotal	\$0	Bruce Vento Bridge Subtotal	\$22,000,000.00 \$34,900,000	Subtotal	\$17,000,000	Mounds/Eastside Maintenance Facility Subtotal	\$4,500,000 \$9,500,000	Subtotal	\$15
Subiotal	30	Subidial	\$34,900,000	STATE AND FEDERAL		Subtotal	\$9,500,000	Subtotal	\$10
					- FUNDS				
								· · · · · · · · · · · · · · · · · · ·	
ADOPTED		PROPOSED		PROPOSED		PROPOSED		PROPOSED	
		PARKS AND TRAILS LEGACY		PARKS AND TRAILS LEGACY		PROPOSED PARKS AND TRAILS LEGACY	Karan managaran	PARKS AND TRAILS LEGACY	
ARKS AND TRAILS LEGACY	\$250,000.00	PARKS AND TRAILS LEGACY Fish Hatchery RP Trail Design and Construction	\$550,000.00	PARKS AND TRAILS LEGACY Sam Morgan RT Local Match for Construction	\$1,250,000.00		\$1,300,000.00	PARKS AND TRAILS LEGACY Hidden Falls Crosby Master Plan	
ARKS AND TRAILS LEGACY osby /Hidden Falls Trail Design rriet Island Play Area Construction	\$600,000.00	PARKS AND TRAILS LEGACY Fish Hatchery RP Trail Design and Construction Phalen RP East Shore Trailhead Design/Constr.	\$720,000.00	PARKS AND TRAILS LEGACY Sam Morgan RT Local Match for Construction Hidden Falls Master Plan Implementation	\$580,000.00	PARKS AND TRAILS LEGACY Harriet Island Riverwalk Improvements Lower Landing	\$400,000.00	PARKS AND TRAILS LEGACY Hidden Falls Crosby Master Plan Como Regional Park Transportation Planning	\$1,500 \$150
osby /Hidden Falls Trail Design rriet Island Play Area Construction		PARKS AND TRAILS LEGACY Fish Hatchery RP Trail Design and Construction Phalen RP East Shore Trailhead Design/Constr. Hidden Falls Master Plan Improvements		PARKS AND TRAILS LEGACY Sam Morgan RT Local Match for Construction		PARKS AND TRAILS LEGACY Harriet Island Riverwalk Improvements		PARKS AND TRAILS LEGACY Hidden Falls Crosby Master Plan	\$15
RKS AND TRAILS LEGACY only Hidden Falls Trail Design rriet Island Play Area Construction Iden Falls Master Plan Improvements	\$600,000.00	PARKS AND TRAILS LEGACY Fish Hatchery RP Trail Design and Construction Phalen RP East Shore Trailhead Design/Constr.	\$720,000.00	PARKS AND TRAILS LEGACY Sam Morgan RT Local Match for Construction Hidden Falls Master Plan Implementation	\$580,000.00	PARKS AND TRAILS LEGACY Harriet Island Riverwalk Improvements Lower Landing	\$400,000.00	PARKS AND TRAILS LEGACY Hidden Falls Crosby Master Plan Como Regional Park Transportation Planning	
ARKS AND TRAILS LEGACY osby /Hidden Falls Trail Design rriet Island Play Area Construction dden Falls Master Plan Improvements alen Picnic Pavilion Design	\$600,000.00 \$443,400.00	PARKS AND TRAILS LEGACY Fish Hatchery RP Trail Design and Construction Phalen RP East Shore Trailhead Design Constr. Hidden Falls Master Plan Improvements Mississippi River Blvd Master Plan	\$720,000.00 \$200,000.00	PARKS AND TRAILS LEGACY Sam Morgan RT Local Match for Construction Hidden Falls Master Plan Implementation Great River Passage	\$580,000.00 \$170,000.00	PARKS AND TRAILS LEGACY Harriet Island Rivervalk Improvements Lower Landler Franciscopies of the International Park Master Plan Improvements Great River Passage	\$400,000.00 \$365,000.00	PARKS AND TRAILS LEGACY Hidden Falls Crosby Master Plan Como Regional Park Transportation Planning Phalen Regional Park Lakeside Activity Center Great River Passage	\$15 \$41 \$17
RKS AND TRAILS LEGACY solve / Holden Falls Trail Design riret Island Play Area Construction Iden Falls Master Plan Improvements then Picnic Pavilion Design erokee Trail	\$600,000.00 \$443,400.00 \$283,600.00 \$250,000.00	PARKS AND TRAILS LEGACY Fish Hatchery RP Trail Design and Construction Phalen RP East Shore Trailbad Design Constr. Hidden Falls Master Plan Improvements Mississippi River Blvd Master Plan Lower landing Improvements	\$720,000.00 \$200,000.00 \$150,000.00 \$306,000.00	PARKS AND TRAILS LEGACY Sam Morgan RT Local Match for Construction Hidden Talls Master Plan Implementation Great River Passage Volunteer & Education Coordinators	\$580,000.00 \$170,000.00 \$160,000.00	PARKS AND TRAILS LEGACY Harrist Island Kivervalk Improvements Lower Landing Hidden Falls Regional Park Master Plan Improvements Great River Passage Volunter & Education Coordinators	\$400,000.00 \$365,000.00 \$170,000.00 \$160,000.00	PARKS AND TRAILS LEGACY Hidden Falls Crosby Master Plan Come Regional Park Transportation Planning Phalen Regional Park Lakeside Activity Center Great River Passage Volunteer & Education Coordinators	\$150 \$41 \$170 \$160
RRS AND TRAILS LEGACY solve Hidden Falls Trail Design rited Island Play Area Construction Idden Falls Master Plan Improvements Iden Falls Master Plan Improvements Iden Perinic Pavilson Design erokee Trail vidale Regional Park Dog park Implementation	\$600,000.00 \$443,400.00 \$283,600.00 \$250,000.00 \$300,000.00	PARKS AND TRAILS LEGACY Lish Hatcher RP Trail Design and Construction Phalen RP Least Shore Trailhead Design Constr. Hidden Falls Master Plan Improvements Mississipp River Blvd Master Plan Lower Inading Improvements Grout River Passage	\$720,000.00 \$200,000.00 \$150,000.00 \$306,000.00 \$170,000.00	PARKS AND TRAILS LEGACY Sam Morgan RT Local Match for Construction Hidden Talls Master Plan Implementation Great River Passage Volunteer & Education Coordinators	\$580,000.00 \$170,000.00 \$160,000.00	PARKS AND TRAILS LEGACY Harriet Island Rivervalk Improvements Lower Landler Franciscopies of the International Park Master Plan Improvements Great River Passage	\$400,000.00 \$365,000.00 \$170,000.00	PARKS AND TRAILS LEGACY Hidden Falls Crosby Master Plan Como Regional Park Transportation Planning Phalen Regional Park Lakeside Activity Center Great River Passage	\$150 \$41 \$170
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RKS AND TRAILS LEGACY who VIdshen Falls Trail Design rick Island Play Area Construction due Falls Master Plan Improvements len Picnic Pavilion Design revice Trail dake Regional Park Dog park Implementation at River Passage interer & Education Coordinators no Shuttle	\$600,000.00 \$443,400.00 \$283,600.00 \$250,000.00 \$300,000.00 \$170,000.00 \$160,000.00	PARKS AND TRAILS LEGACY Fish Hatdwar PF Truil Design and Construction Pladen RP land Shore Trailbead Design Constit Hidden Tall Master Plan Inprovements Mississippi River Blivd Master Plan Lower Lending Improvements Green River Pinsage Vochneter & Ledeston Coordinators Comes Shutile Comes Constitution Coordinators Comes Shutile RONDING AND REGIONAL PARKS CIP BONDING AND REGIONAL PARKS CIP Sam Morgan RT Segment 1 and 4 Design	\$720,000.00 \$200,000.00 \$150,000.00 \$306,000.00 \$170,000.00 \$160,000.00 \$150,000.00 \$2,361,000 \$1,850,000.00	PABER S AND TRAILS LEGACY Sam Morgan R I Local Match for Construction Hidden Talk Master Plan Implementation Great River Passage Volunter & Education Coordinators Come Shuttle Substantial Substantial Substantial Substantial	\$580,000.00 \$170,000.00 \$160,000.00 \$105,000.00	PARKS AND TRAILS LEGACY Harret Island Krovarsk Ill Improvements Lower Landing Hidden Islan Regional Park Master Plan Improvements Great River Passage Voluntere & Eblectainer Coordinators Como Shattle BONDING AND REGIONAL PARKS CIP Plaken Pienic Shelter Construction	\$400,000.00 \$365,000.00 \$170,000.00 \$160,000.00 \$105,000.00 \$105,000.00	PARKS AND TRAILS LEGACY Hiddor Falls Crobb Matter Plan Come Regional Park Transportation Planning Phales Regional Park Lateside Actives Center Great River Passage Volumers & Education Coordinators Come Shuttle Subtonet	\$15 \$41 \$17 \$16
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RKS AND TRAILS LEGACY To Judger last Judg	\$600,000.00 \$443,400.00 \$283,600.00 \$250,000.00 \$300,000.00 \$170,000.00 \$160,000.00 \$2562,000 \$305,000.00 \$305,000.00 \$2562,000 \$7,000.000	PARKS AND TRAILS LEGACY Fish Hatcher PAT Toil Design and Construction Phalon RP Bast Shore Trailbead Design Constru Hadon PA Bast Shore Trailbead Design Constru Hidden Talls Maker Plan Improvements Mississipp River Blind Maker Plan Great River Passage Volunter A Education Coordinators Comes Shuttle BONDING AND REGIONAL PARKS CIP Sun Mergan RT Segment 1 and 4 Design Harret Island Rivertyals Redesign Subtourd Subtourd	\$720,000.00 \$200,000.00 \$150,000.00 \$150,000.00 \$170,000.00 \$160,000.00 \$150,000.00 \$185,000.00 \$2,361,000 \$1,850,000.00	PARKS AND TRAILS LEGACY Sam Morgan R I I Load Mark for Construction Hidden Falk Master Plan Implementation Great River Passage Volunteer & Education Coordinators Como Shuttle Subtotal BONDING AND REGIONAL PARKS CIP Subtotal REGIONAL SOLICITATION	\$\$80,000.00 \$170,000.00 \$160,000.00 \$105,000.00 \$2,265,000	PARKS AND TRAILS LEGACY Harret Island Krova sik Improvements Lower Landing Hidden Falls Regional Park Master Plan Improvements Great River Passage Voluntere & Education Coordinators Como Shuttle Sabtastan Coordinators Sabtastal BONDING AND REGIONAL FARKS CIP Pladen Penic Shelter Construction Lower Landing Master Plan Improvements Hidden Talk Regional Park Master Plan Improvements National Sabtostal REGIONAL SOLUTIATION National	\$400,000,00 \$365,000,00 \$170,000,00 \$160,000,00 \$105,000,00 \$13,000,00 \$13,000,00 \$500,000,00 \$500,000,00 \$2,200,000	PARKS AND TRAILS LEGACY Hildor Falls CONN Mater Plan Come Regional Pirk Transportation Planning Phather Regional Pirk Transportation Planning Phather Regional Pirk Lateside Actives Center Volunteer & Education Coordinators Come Shuttle Subtonial BONDING AND REGIONAL PARK CIP Nubonial	\$1 \$4 \$1 \$1





Year 1-2021

Capital Maintenance Annual Programs

- Capital Maintenance
- Outdoor Court Restoration
- Parks Grant/Preliminary Design
- Citywide Tree Planting
- O Children's Play Area Improvements
- Asphalt Restoration/Replacement Program
- o 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				
CITY FUNDS (ADOPTED)				
MAINTAIN/REHABILITATE - (Annual Programs)				
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			
Subtotal	\$2,458,000			
REHABILITATE/REPLACE				
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			
Subtotal	\$5,455,310			
CIB Total	\$7,913,310			
CDBG FUNDS				
Daytons Bluff Play Area	\$461,000			
Daylono Dian i ay Alea	\$401,000			
INVEST & REPLACE - MAJOR PROJECTS				
THE COURT OF THE C				
Subtotal	\$(
Cubician	Ψ			







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
 - O 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				
CITY FUNDS (PROPOSED)				
MAINTAIN/REHABILITATE - (Annual Programs)				
Capital Maintenance	\$1,500,00			
Outdoor Court Restoration Program	\$250,00			
Parks Grant/Preliminary Design Program	\$30,00			
Citywide Tree Planting	\$330,00			
Children's Play Area Improvements	\$250,00			
Asphalt Restoration/Replacement Program	\$250,00			
Park and Library Capital Asset Revit.	\$200,00			
Subtotal	\$2,810,00			
REHABILITATE/REPLACE				
North End Community Center	\$5,500,00			
Hayden Heights Play Area Improvements	\$350,00			
Homecroft Play Area Improvements	\$350,00			
Merriam Park Play Area & Park Upgrades	\$1,500,00			
Community Proposals	\$500.00			
* Critical Deferred Maintenance Priorities	\$640,00			
Subtotal	\$8,840,00			
CIB Total	\$11,650,00			
CDBG FUNDS				
Hazel Play Area	\$350,00			
Prospect Park	\$350,00			
Duluth and Case	\$350,00			
INVEST & REPLACE - MAJOR PROJECTS				
Pedro Park Expansion Land Acquisition+ Design	\$12,900,000.0			
Bruce Vento Bridge	\$22,000,000.0			
Subtotal	\$34,900,00			







Year 3 - 2023

- Rehabilitate/Replace Projects
 - O 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				
Subtotal	\$2,810,000				
REHABILITATE/REPLACE					
North End Community Center	\$5,500,000				
Kellogg Park	\$1,500,000				
Community Proposals	\$500,000				
* Critical Deferred Maintenance Priorities	\$640,000				
Subtotal	\$8,140,000				
CIB Total	\$10,950,000				
CDBG FUNDS					
Next Play Area	\$350,000				
INVEST & REPLACE - MAJOR PROJECTS					
Highland 9 + Highland Reservoir	\$17,000,000				
Subtotal	\$17,000,000				







Year 4 - 2024

- Rehabilitate/Replace Projects
 - O North End Community Center
 - Margaret Splash Pad
 - O Play Area #1
 - O 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			
CIB Total	\$11,550,000			
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
 - O Play Area #1
 - O Play Area #2
 - O Play Area #3
 - O Victoria Park Park Improvements
 - Arlington Hills Field Improvements
 - Linwood Play Area + Field Improvements
 - Community Proposals

2025 PROJECTS	3			
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			
Play Area	\$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			
	40,000			
INVEST & REPLACE - MAJOR PROJECTS				
Next Recreation Center	\$15,000,000			
Subtotal	\$15,000,000			







Project 1Parks 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)





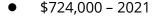




Project 1 (cont'd) Energy Upgrades

- 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









Capital Maintenance Annual Programs

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









Capital Maintenance Annual Programs

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 4Citywide 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)







Capital Maintenance Annual Programs

Project 5Children'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







Capital Maintenance Annual Programs

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:
 - O 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





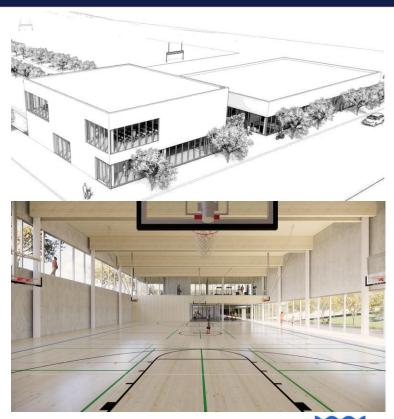




Project 1North End Community Center



- 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 2Hayden 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





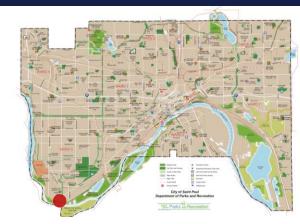






Project 3 Homecroft Play Area Improvements

- 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:

- Play Area Renovation ranked #3 for renovation
- 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
- 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

