

## 2018-2019 CAPITAL MAINTENANCE RECOMMENDATIONS

	<u>2018</u>	<u>2019</u>
Citywide Long-Term Capital Maintenance Program Allocations:	1,500,000	1,498,000

<u>Page #</u>	<u>Dept</u>	<u>Priority</u>	<u>Proposal Title</u>	<u>Project Score</u>		<u>2018</u>		<u>2019</u>	<u>Total</u>
			<b><u>DSI</u></b>						
104	1		Animal Control Building - Interior/Exterior Doors	27	\$	21,598		-	21,598
				<b>DSI Subtotal</b>	<b>\$</b>	<b>21,598</b>	<b>\$</b>	<b>-</b>	<b>\$ 21,598</b>
			<b><u>FIRE</u></b>						
40	1		Fire Station 22 - Roof (old section) and A/C replacement	46	\$	105,765		-	105,765
44	3		Public Safety Garage - Trench Drain Replacement	46		16,100		-	16,100
42	2		Fire Station 24 - Trench Drain Replacement	46		32,200		-	32,200
46	4		Fire Station 4 - Trench Drain Replacement	46		34,050		-	34,050
50	6		Fire Station 24 - Electric Hoist in Hose Tower	40		7,130		-	7,130
52	7		Fire Station 4 - Electric Hoist in Hose Tower	40		7,130		-	7,130
56	9		Fire Station Washers/Dryers - All Stations and Training Division	38		-		72,450	72,450
48	5		Fire Station 9 - Roof (old section) and A/C replacement	46		-		105,765	105,765
				<b>Fire Subtotal</b>	<b>\$</b>	<b>202,375</b>	<b>\$</b>	<b>178,215</b>	<b>\$ 380,590</b>
			<b><u>LIBRARY</u></b>						
96	2		Hayden Heights Library - boiler & HVAC replacement	16	\$	140,983		-	140,983
94	1		Saint Anthony Park Library - boilers & fan coil units	16		-		200,000	200,000
				<b>Library Subtotal</b>	<b>\$</b>	<b>140,983</b>	<b>\$</b>	<b>200,000</b>	<b>\$ 340,983</b>
			<b><u>OFS - FLEET</u></b>						
84	1		Fleet Services Division - Mid-Duty Above Ground Vehicle Hoist	40	\$	14,500		-	14,500
88	3		Fleet Services Division - Shop Air Compressor Replacement	32		12,050		-	12,050
86	2		Fleet Services Division - Service Door Replacement	34		12,500		-	12,500
92	5		Fleet Services Division - Sweeper/Truck Wash	28		-		198,500	198,500
				<b>OFS-Fleet Subtotal</b>	<b>\$</b>	<b>39,050</b>	<b>\$</b>	<b>198,500</b>	<b>\$ 237,550</b>
			<b><u>PARKS</u></b>						
11	6		Como Zoo - Polar Bear Filtration Ozone Repairs	49	\$	30,000		-	30,000
1	1		Battle Creek Rec Center - AC condenser, piping and coil replacement	40		75,000		-	75,000
21	11		Highland Park Aquatic Center - Electrical Bonding of Existing Pools	47		90,000		-	90,000
3	2		Como Golf Course - HVAC System Replacement	39		150,000		-	150,000
9	5		Como Zoo Large Cat Facility - Heat Wheel Reclaim Replacement	42		25,000		-	25,000
23	12		Merriam Park Rec Center - Fire and Security Replacement	41		38,447		-	38,447
5	3		Como Zoo Carousel Building - Sprinkler System Replacement	41		47,343		-	47,343
25	13		Central Service Facility, Vehicle Storage - Sprinkler System Replacement	41		86,375		-	86,375
17	9		Oxford Community Center - UV Filter Replacement	49		19,000		-	19,000
27	14		Dunning Rec Center - Fire and Security Replacement	41		14,000		-	14,000
51	26		Como Lakeside Pavilion - Handicap Door Openers	36		25,500		-	25,500
19	10		Watergate Marina - HVAC Replacement For Shop Area	47		32,650		-	32,650
13	7		Hazel Park Rec Center - Condensing Unit and Coil Replacement	39		55,000		-	55,000
15	8		Merriam Park Rec Center - Roof Top HVAC Replacements	42		21,000		-	21,000

<u>Page #</u>	<u>Dept</u>	<u>Priority</u>	<u>Proposal Title</u>	<u>Project Score</u>	<u>2018</u>	<u>2019</u>	<u>Total</u>	
<b><u>PARKS cont.</u></b>								
39	20		Rice and Arlington Municipal Athletics - Roof Replacement	39	-	42,000	42,000	
99	50		Harriet Island - Handicap Door Openers	36	-	14,500	14,500	
63	32		Como Lakeside Pavilion - Railing Modifications on Promenade	38	-	16,000	16,000	
33	17		West Minnehaha Rec Center - Air Handler and Condenser Replacement	29	-	113,400	113,400	
53	27		West Minnehaha Rec Center - Restroom Facility Replacement	30	-	55,300	55,300	
49	25		Mounds Park Pavilion - Exterior Brick Repairs	36	-	6,160	6,160	
41	21		Merriam Park Rec Center - Roof Replacement	42	-	72,000	72,000	
7	4		Como Lakeside Pavilion - Roof Top Condenser and Air Handler	39	-	175,000	175,000	
81	41		Dayton's Bluff Recreation Center - Security Cameras	42	-	51,830	51,830	
153	77		Hazel Park Rec Center - Removable Rims	35	-	9,600	9,600	
71	36		Marydale Park - Upgrade Park Amenities	42	-	91,054	91,054	
167	84		Dayton's Bluff Rec Center - Adjustable Rims	35	-	9,600	9,600	
				<b>Parks Subtotal</b>	<b>\$ 709,315</b>	<b>\$ 656,444</b>	<b>\$ 1,365,759</b>	
<b><u>POLICE</u></b>								
1	1		Eastern District - Film Windows	48	\$ 69,520		69,520	
				<b>Police Subtotal</b>	<b>\$ 69,520</b>	<b>\$ -</b>	<b>\$ 69,520</b>	
<b><u>PUBLIC WORKS</u></b>								
58	1		Public Works Garage - Brine System Replacement	43	\$ 199,689	-	199,689	
64	2		Traffic Operations Building - Electric Service Panel Upgrade	44	20,000	-	20,000	
66	3		Traffic Operations - Storage Yard Security Upgrade	42	24,500	-	24,500	
68	4		Dale Street - Emergency Power System	72	-	192,820	192,820	
				<b>Public Works Subtotal</b>	<b>\$ 244,189</b>	<b>\$ 192,820</b>	<b>\$ 437,009</b>	
				<b>Grand Total</b>	<b>\$ 1,427,030</b>	<b>\$ 1,425,979</b>	<b>\$ 2,853,009</b>	
<b><u>PUBLIC ART</u></b>								
				Public Art Maintenance - Based on Capital Maintenance Dollars Allocated	\$ 14,990	7,500	7,490	14,990
				<b>Public Art Subtotal</b>	<b>\$ 14,990</b>	<b>\$ 7,500</b>	<b>\$ 7,490</b>	<b>\$ 14,990</b>
<b><u>GENERAL GOVERNMENT</u></b>								
				Emergency Contingency - Based on Capital Maintenance Dollars Allocated	\$ 149,900	65,470	64,531	130,001
				<b>Contingency Subtotal</b>	<b>\$ 149,900</b>	<b>\$ 65,470</b>	<b>\$ 64,531</b>	<b>\$ 130,001</b>
				<b>TOTAL</b>	<b>1,500,000</b>	<b>1,498,000</b>	<b>2,998,000</b>	

## 2018-2019 CAPITAL MAINTENANCE PROPOSALS - NOT RECOMMENDED THIS CYCLE

<u>Page #</u>	<u>Dept Priority</u>	<u>Proposal Title</u>	<u>Location</u>	<u>Project Score</u>	<u>Dept Request</u>	<u>2018</u>	<u>2019</u>	<u>Total</u>
<b><u>FIRE</u></b>								
54	8	Fire Station 9 Parking Lot	1624 E. Maryland Ave.	30	\$ 30,100	0	0	0
				<b>Fire Subtotal</b>	<b>\$ 30,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>LIBRARY</u></b>								
98	3	Riverview Library boilers & fan coil units	1 East George Street, 55107	16	\$ 212,311	0	0	0
102	5	Hayden Heights repave parking lots	1456 White Bear Avenue, 55106	10	\$ 41,195	0	0	0
100	4	Merriam Park Library HVAC replacement	1831 Marshall Avenue, 55104	16	\$ 384,620	0	0	0
				<b>Library Subtotal</b>	<b>\$ 638,126</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>OFS FLEET</u></b>								
90	4	Fleet Services Division Main Garage Roof	891 North Dale Street	28	\$ 249,459	0	0	0
				<b>OFS-Fleet Subtotal</b>	<b>\$ 249,459</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>PARKS</u></b>								
31	16	Como Zoo Hoof Stock Steam Line Replacement	Como Zoo Hoof Stock	49	\$ 200,000	0	0	0
61	31	Stair Repairs	Martin Luther King Rec Center	39	\$ 37,031	0	0	0
47	24	Roof Replacement - Central Service Facility Forestry Building	Central Service Facility Forestry	39	\$ 50,000	0	0	0
45	23	Roof Replacement - W Minnehaha Recreation Center	West Minnehaha Recreation Center	41	\$ 70,000	0	0	0
29	15	HVAC Replacements	Edgcombe Recreation Center	39	\$ 140,000	0	0	0
43	22	Roof Replacement - Conway Recreation Center	Conway Recreation Center	42	\$ 220,000	0	0	0
69	35	Door Replacements - Rice & Arlington Field Building	Rice And Arlington Field Building	40	\$ 23,000	0	0	0
67	34	PRIVA environmental control system upgrade	Como Conservatory	35	\$ 37,500	0	0	0
79	40	Door Replacements - Como Visitor Center	Como Park (Vistor Center)	39	\$ 66,325	0	0	0
57	29	Structural roofing & evaporative cooling renovation	Como Conservatory	39	\$ 95,000	0	0	0
35	18	Reroof of Highland Picnic Pavilion	Highland Park Picnic Pavilion	42	\$ 119,950	0	0	0
59	30	Decking Replacement on Public Dock	Harriet Island	29	\$ 172,000	0	0	0
55	28	Cherokee Regional Park Picnic Tables	Cherokee Park	36	\$ 66,000	0	0	0
95	48	West Minnehaha Gym Floor Replacement	West Minnehaha Recreation Center	22	\$ 76,044	0	0	0
85	43	Phalen Lakeside Boat House Upgrade	Phalen Lakeside Activity Center	29	\$ 121,000	0	0	0
37	19	Roof Replacement and Dormer Repair	Central Service Facility	39	\$ 150,000	0	0	0
73	37	Harriet Island River Walk	Harriet Island	23	\$ 200,000	0	0	0
65	33	Door Replacement - City House	City House	40	\$ 9,000	0	0	0
131	66	Electrical Main Service Replacement	Baker Recreation Center	41	\$ 10,000	0	0	0
103	52	Historic Entry Entablature Repairs	Como Conservatory	37	\$ 15,000	0	0	0
157	79	Carty Park Amenity replacement	Carty Park	36	\$ 38,000	0	0	0
87	44	Stair Tread Replacement	Como Park (Lakeside Pavilion)	39	\$ 38,941	0	0	0
83	42	Extension of fertilized water line	Como Conservatory	36	\$ 40,000	0	0	0
139	70	Battle Creek Recreation Center Security Cameras	Battle Creek Recreation Center	42	\$ 46,500	0	0	0
123	62	Edgcombe Recreation Center Security Cameras	Edgcombe Recreation Center	42	\$ 47,300	0	0	0
133	67	Hazel Park Recreation Center Security Cameras	Hazel Park Recreation Center	42	\$ 56,500	0	0	0
151	76	Wilder Recreation Center Security Cameras	West Minnehaha Recreation Center	42	\$ 56,500	0	0	0
155	78	Linwood Recreation Center Security Cameras	Linwood Recreation Center	42	\$ 56,500	0	0	0
93	47	Hazel Park Recreation Center Gym Floor	Hazel Park Recreation Center	32	\$ 70,000	0	0	0
119	60	Jimmy Lee Recreation Center Kitchen Upgrade	Jimmy Lee Recreation Center	39	\$ 115,000	0	0	0
115	58	Phalen Picnic Pavilion Kitchen Remodel	Phalen Picnic Pavilion	33	\$ 120,000	0	0	0
161	81	Ecolab Plaza Mechanical Room Door Replacement	Ecolab Plaza	35	\$ 5,000	0	0	0
137	69	Stucco Siding Repair	Battle Creek Recreation Center	36	\$ 15,000	0	0	0

<u>Page</u>	<u>Dept</u>	<u>Proposal Title</u>	<u>Location</u>	<u>Project Score</u>	<u>Dept Request</u>	<u>2018</u>	<u>2019</u>	<u>Total</u>
<u>#</u>	<u>Priority</u>							
<b><u>PARKS cont.</u></b>								
125	63	Hidden Falls Park Door Replacement	Hidden Falls	35	\$ 16,500	0	0	0
75	38	Conservatory Frog Pond	Como Conservatory	33	\$ 29,000	0	0	0
147	74	Window and Door Replacement	Highland Park Restroom Building	37	\$ 32,000	0	0	0
113	57	Dunning Field Irrigation	Dunning Athletic	28	\$ 43,500	0	0	0
109	55	Phalen Regional Park Picnic Tables	Phalen Park	36	\$ 72,000	0	0	0
107	54	Edgcumbe Gym Floor Replacement	Edgcumbe Recreation Center	22	\$ 85,400	0	0	0
77	39	Baker Recreation Center Field Lights	Baker Recreation Center	32	\$ 160,000	0	0	0
143	72	Landmark Plaza Stone replacement	Landmark Plaza	34	\$ 192,812	0	0	0
97	49	Dunning Softball Field Lighting	Dunning Athletic	35	\$ 200,000	0	0	0
89	45	Exterior Lighting Enhancements/Highland Driving Range	Highland National Driving Range	25	\$ 17,500	0	0	0
127	64	Park Amenity Upgrade	Central Village Park	36	\$ 30,500	0	0	0
149	75	Conway Recreation Center Parking Lot Lighting	Conway Recreation Center	42	\$ 42,000	0	0	0
91	46	Interior Door Replacement	Conway Recreation Center	45	\$ 56,000	0	0	0
121	61	Battle Creek Recreation Center	Battle Creek Recreation Center	32	\$ 75,000	0	0	0
129	65	Window Replacements	Como Park (Lakeside Pavilion)	38	\$ 89,809	0	0	0
101	51	Siding Replacement on Mechanical Towers	Como Zoo Hoof Stock	23	\$ 93,000	0	0	0
117	59	Como Zoo Large Cat Board Walk	Como Zoo Large Cat	28	\$ 161,000	0	0	0
135	68	Highland Park Picnic Tables Replacement	Highland Park	36	\$ 47,650	0	0	0
163	82	Equipment Cleaning Station - Como Golf Maintenance bldg	Como Golf Maintenance Bldg	33	\$ 55,000	0	0	0
171	86	Equipment Cleaning Station - Phalen Maintenance Building	Phalen Maintenance Building	33	\$ 55,000	0	0	0
165	83	Como Pool Fence	Como Pool	22	\$ 76,000	0	0	0
169	85	Highland Picnic Pavilion Kitchen Remodel	Highland Park Picnic Pavilion	33	\$ 95,000	0	0	0
111	56	Production Greenhouse Black Out and Shade Curtains	Como Conservatory	38	\$ 98,500	0	0	0
105	53	Kellogg Park Renovations	Kellogg Park	36	\$ 115,500	0	0	0
141	71	Edgcumbe Recreation Center Field Lighting	Edgcumbe Recreation Center	35	\$ 160,000	0	0	0
145	73	Groveland Softball Field Lighting	Groveland Recreation Center	35	\$ 200,000	0	0	0
159	80	Insulate and heat pole building	Central Service Facility Forestry	35	\$ 200,000	0	0	0
				<b>Parks Subtotal</b>	<b>\$ 5,081,762</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>POLICE</u></b>								
21	2e	Impound Lot LED Lighting	830 Barge Channel Road	36	\$ 67,650	0	0	0
18	2d	City Wide Services LED Lighting	1820 Edgcumbe Rd	38	\$ 7,645	0	0	0
15	2c	K9 Unit LED Lighting	1900 Rice St. Roseville	38	\$ 14,245	0	0	0
12	2b	Western District LED Lighting	389 Hamline Ave	38	\$ 14,465	0	0	0
7	2a	Eastern District LED Lighting	722 Payne Ave	42	\$ 28,258	0	0	0
25	3	Outdoor Range Asphalt Replacement with Two Lifts of Asphalt Paving	2621 Linwood Ave E	50	\$ 20,352	0	0	0
31	5	K9 Asphalt Replacement with Two Lifts of Asphalt Paving	1900 Rice St, Roseville	40	\$ 26,502	0	0	0
34	6	Eastern District Tile Replacement	722 Payne Ave	38	\$ 44,095	0	0	0
28	4	City Wide Services Asphalt Replacement with Two Lifts of Asphalt Paving	1820 Edgcumbe Rd	50	\$ 59,334	0	0	0
37	7	Eastern District Ceiling Tile Replacement	722 Payne Ave	38	\$ 75,834	0	0	0
				<b>Police Subtotal</b>	<b>\$ 358,380</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>PUBLIC WORKS</u></b>								
80	6	Building Security Improvements - Traffic Operations Building	899 N. Dale Street	38	\$ 80,000	0	0	0
78	5	Pavement Rehab at PW Dale Street Site	PW Dale Street Site	22	\$ 176,400	0	0	0
82	7	LED Building Lighting Upgrade - Traffic Operations Building	899 N. Dale Street	25	\$ 63,200	0	0	0
				<b>Public Works</b>	<b>\$ 319,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>