

Capital and Deferred Maintenance Phase 2 Overview

Available Funding

2023 Budget	\$24,000,000
2024 Budget	\$1,500,000
2025 Budget	\$1,500,000
TOTAL	\$27,000,000

Less:

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

Capital Improvement Budget Committee Recommended Funding

Department	Phase 1 Total Funding	Capital Maintenance Team Recommendation	CIB Committee Recommendation	Final Funding Recommendation	Total Deferred and Capital Maintenance Funding	% of Total
DSI	\$ 1,206,817	\$ 1,612,136	\$ 1,612,136	\$ 1,612,136	\$ 2,818,953	10.4%
Fire	\$ 289,939	\$ 4,820,103	\$ 4,820,103	\$ 4,820,103	\$ 5,110,042	18.9%
Library	\$ 123,224	\$ 1,655,000	\$ 1,655,000	\$ 1,655,000	\$ 1,778,224	6.6%
OFS-Fleet Services	\$ -	\$ 419,500	\$ 419,500	\$ 419,500	\$ 419,500	1.6%
Parks and Recreation	\$ 3,025,734	\$ 3,605,239	\$ 3,605,239	\$ 3,605,239	\$ 6,630,973	24.6%
Police	\$ 96,553	\$ 2,853,461	\$ 1,671,245	\$ 2,853,461	\$ 2,950,014	10.9%
Public Works	\$ 1,777,390	\$ 2,279,375	\$ 2,279,375	\$ 2,279,375	\$ 4,056,765	15.0%
Public Art		\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	0.5%
Contingency		\$ 3,100,529	\$ 4,282,745	\$ 3,100,529	\$ 3,100,529	11.5%
Total	\$ 6,519,657	\$ 20,480,343	\$ 20,480,343	\$ 20,480,343	\$ 27,000,000	

Contingency Funding will remain in the Capital Maintenance General Account

Capital Maintenance Team and Capital Improvement Budget Committee Funding Recommendation Details
Deferred Maintenance Phase 2 and Capital Maintenance 2024 - 2025

PROJECT TITLE	Department	Capital Maintenance Team Recommendations			Capital Improvement Budget Committee Recommendations		
		Cap Maint Team Recommended 2024	Cap Maint Team Recommended 2025	Cap Maint Team Recommended TOTAL	CIB Recommendation 2024	CIB Recommendation 2025	CIB Recommendation TOTAL
Contingency 2022	Contingency	\$ 2,928,278.00		\$ 2,928,278.00	\$ 692,469.00		\$ 692,469.00
Contingency 2023	Contingency	\$ -		\$ -	\$ 2,063,558.00		\$ 2,063,558.00
Contingency 2024	Contingency	\$ -		\$ -	\$ 172,251.00		\$ 172,251.00
Contingency 2025	Contingency		\$ 172,251.00	\$ 172,251.00	\$ 1,182,216.00	\$ 172,251.00	\$ 1,354,467.00
Animal Control at AHS - HVAC Energy Efficiency Upgrades	DSI	\$ -	\$ -	\$ -	\$ 974,000.00	\$ -	\$ 974,000.00
Animal Control at AHS - HVAC Energy Efficiency Upgrades part One	DSI	\$ 1,612,136.00	\$ -	\$ 1,612,136.00	\$ 638,136.00	\$ -	\$ 638,136.00
Fire Station 14 AC Replacement	Fire	\$ 63,066.00	\$ -	\$ 63,066.00	\$ 63,066.00	\$ -	\$ 63,066.00
Fire Station 14 Apron	Fire	\$ 121,875.00	\$ -	\$ 121,875.00	\$ 121,875.00	\$ -	\$ 121,875.00
Fire Station 17 Parking Lot	Fire	\$ 35,062.00	\$ -	\$ 35,062.00	\$ 35,062.00	\$ -	\$ 35,062.00
Fire Station 19 Security Gate & Fence	Fire	\$ 25,150.00	\$ -	\$ 25,150.00	\$ 25,150.00	\$ -	\$ 25,150.00
Fire Station 22 Parking Lot Additional Expenses	Fire	\$ 160,000.00	\$ -	\$ 160,000.00	\$ 160,000.00	\$ -	\$ 160,000.00
Fire Station 23 Garage Doors	Fire	\$ 92,400.00	\$ -	\$ 92,400.00	\$ 92,400.00	\$ -	\$ 92,400.00
Fire Station 23 HVAC System	Fire	\$ 56,276.00	\$ -	\$ 56,276.00	\$ 56,276.00	\$ -	\$ 56,276.00
Fire Station 24 AC Replacement	Fire	\$ -	\$ 108,731.00	\$ 108,731.00	\$ -	\$ 108,731.00	\$ 108,731.00
Fire Station 4 AC Replacement	Fire	\$ 108,731.00	\$ -	\$ 108,731.00	\$ 108,731.00	\$ -	\$ 108,731.00
Fire Station 4 Parking Lot	Fire	\$ 41,028.00	\$ -	\$ 41,028.00	\$ 41,028.00	\$ -	\$ 41,028.00
Fire Station 6 AC Replacement	Fire	\$ 36,069.00	\$ -	\$ 36,069.00	\$ 36,069.00	\$ -	\$ 36,069.00
Fire Station 8 Kitchen Cabinets/Counter Top	Fire	\$ 49,400.00	\$ -	\$ 49,400.00	\$ 49,400.00	\$ -	\$ 49,400.00
Public Safety Garage Boiler & Building Automation System	Fire	\$ 427,174.00	\$ -	\$ 427,174.00	\$ 427,174.00	\$ -	\$ 427,174.00
Security Cameras for all Fire Stations	Fire	\$ 108,281.00	\$ -	\$ 108,281.00	\$ 108,281.00	\$ -	\$ 108,281.00
Station 51 Remodel	Fire	\$ 1,982,858.00	\$ -	\$ 1,982,858.00	\$ 1,982,858.00	\$ -	\$ 1,982,858.00
Training Classroom Technology Upgrade	Fire	\$ 55,000.00	\$ -	\$ 55,000.00	\$ 55,000.00	\$ -	\$ 55,000.00
Training Concrete Pad Replacement	Fire	\$ 41,249.00	\$ -	\$ 41,249.00	\$ 41,249.00	\$ -	\$ 41,249.00
Training Electrical Upgrade	Fire	\$ 90,000.00	\$ -	\$ 90,000.00	\$ 90,000.00	\$ -	\$ 90,000.00
Training Equity & Inclusion Updates	Fire	\$ 1,217,753.00	\$ -	\$ 1,217,753.00	\$ 1,217,753.00	\$ -	\$ 1,217,753.00
GLCL Courtyard Sidewalks	Library	\$ 65,000.00	\$ -	\$ 65,000.00	\$ 65,000.00	\$ -	\$ 65,000.00
Rondo Garage Doors Replacement	Library	\$ 65,000.00	\$ -	\$ 65,000.00	\$ 65,000.00	\$ -	\$ 65,000.00
Saint Anthony Park Library Accessibility Improvements	Library	\$ -	\$ -	\$ -	\$ 168,659.00		\$ 168,659.00
Saint Anthony Park Library Accessibility Improvements 2	Library	\$ -	\$ -	\$ -	\$ 970,538.00		\$ 970,538.00
Saint Anthony Park Library Accessibility Improvements 2	Library	\$ 1,139,197.00	\$ 360,803.00	\$ 1,500,000.00		\$ 360,803.00	\$ 360,803.00
Sun Ray Concrete at Main Entrance	Library	\$ 25,000.00	\$ -	\$ 25,000.00	\$ 25,000.00	\$ -	\$ 25,000.00
Boiler Replacement 889 Dale St	OFS-Fleet Services	\$ 29,500.00	\$ -	\$ 29,500.00	\$ 29,500.00	\$ -	\$ 29,500.00
High Voltage Feeder Electrical Repairs	OFS-Fleet Services	\$ 120,000.00	\$ -	\$ 120,000.00	\$ 120,000.00	\$ -	\$ 120,000.00
In-Ground Vehicle Hoist Remediation	OFS-Fleet Services	\$ 65,000.00	\$ -	\$ 65,000.00	\$ 65,000.00	\$ -	\$ 65,000.00
Shop Floor Coating Replacement	OFS-Fleet Services	\$ 205,000.00	\$ -	\$ 205,000.00	\$ 205,000.00	\$ -	\$ 205,000.00
Citywide Playground/Tot lot repairs	Parks and Recreation	\$ 200,000.00	\$ -	\$ 200,000.00	\$ 200,000.00	\$ -	\$ 200,000.00
Como Central Service Facility - Forestry roof	Parks and Recreation	\$ 444,055.00	\$ -	\$ 444,055.00	\$ 444,055.00	\$ -	\$ 444,055.00
Como Park Street Car - Roofing and Ceiling finishes	Parks and Recreation	\$ 192,507.00	\$ -	\$ 192,507.00	\$ 192,507.00	\$ -	\$ 192,507.00
Como Park Zoo and Conservatory - Conservatory - Fire/Burglary systems	Parks and Recreation	\$ 800,000.00	\$ -	\$ 800,000.00	\$ 800,000.00	\$ -	\$ 800,000.00
Mount Airey Boys and girls club (Valley Recreation Center) - Site projects	Parks and Recreation	\$ 1,048,286.00	\$ -	\$ 1,048,286.00	\$ 1,048,286.00	\$ -	\$ 1,048,286.00

Capital Maintenance Team and Capital Improvement Budget Committee Funding Recommendation Details
Deferred Maintenance Phase 2 and Capital Maintenance 2024 - 2025

PROJECT TITLE	Department	Capital Maintenance Team Recommendations			Capital Improvement Budget Committee Recommendations		
		Cap Maint Team Recommended 2024	Cap Maint Team Recommended 2025	Cap Maint Team Recommended TOTAL	CIB Recommendation 2024	CIB Recommendation 2025	CIB Recommendation TOTAL
West Minnehaha Recreation Center - Exterior Walls	Parks and Recreation	\$ 360,641.00	\$ -	\$ 360,641.00	\$ 360,641.00	\$ -	\$ 360,641.00
West Minnehaha Recreation Center - Roofing	Parks and Recreation	\$ 559,750.00	\$ -	\$ 559,750.00	\$ 559,750.00	\$ -	\$ 559,750.00
Police Outdoor Range Facility Remodel- 3 Phases	Police	\$ 1,477,771.00	\$ -	\$ 1,477,771.00	\$ 295,555.00	\$ -	\$ 295,555.00
SPPD Impound Lot Public Service Building	Police	\$ 1,025,475.00	\$ -	\$ 1,025,475.00	\$ 1,025,475.00	\$ -	\$ 1,025,475.00
SPPD K-9 Facility Driveway Maintenance Project	Police	\$ -	\$ 350,215.00	\$ 350,215.00	\$ -	\$ 350,215.00	\$ 350,215.00
Public Art	Public Art	\$ -	\$ -	\$ -	\$ 120,000.00	\$ -	\$ 120,000.00
Public Art	Public Art	\$ -	\$ -	\$ -	\$ 7,500.00	\$ -	\$ 7,500.00
Public Art	Public Art	\$ 127,500.00	\$ 7,500.00	\$ 135,000.00		\$ 7,500.00	\$ 7,500.00
Public Works Sewer Maintenance Roof Replacement	Public Works	\$ 456,275.00	\$ -	\$ 456,275.00	\$ 456,275.00	\$ -	\$ 456,275.00
PW Dale Street Site Roof Repairs	Public Works	\$ 855,000.00	\$ -	\$ 855,000.00	\$ 855,000.00	\$ -	\$ 855,000.00
PW Dale Street Yard Mill and Overlay Phase 2	Public Works	\$ 250,800.00	\$ -	\$ 250,800.00	\$ 250,800.00	\$ -	\$ 250,800.00
PW Facilities 310 Victoria Street	Public Works	\$ -	\$ 500,500.00	\$ 500,500.00	\$ -	\$ 500,500.00	\$ 500,500.00
PW Street Maintenance Lunchroom Windows	Public Works	\$ 16,800.00	\$ -	\$ 16,800.00	\$ 16,800.00	\$ -	\$ 16,800.00
Traffic Operations Storage Yard Paving	Public Works	\$ 200,000.00	\$ -	\$ 200,000.00	\$ 200,000.00	\$ -	\$ 200,000.00
Total		\$ 18,980,343.00	\$ 1,500,000.00	\$ 20,480,343.00	\$ 18,980,343.00	\$ 1,500,000.00	\$ 20,480,343.00

Funded Project Details

Deferred Maintenance Phase 2 and Capital Maintenance 2024 - 2025

PROJECT TITLE	Department	Project Location	Affected Ward(s)	Affected Neighborhood District Council(s)	Project Description	Project Justification
Animal Control at AHS - HVAC Energy Efficiency Upgrades	DSI	1115 Beulah Lane	Ward 4	District 12	The current Animal Control building was deemed obsolete in 2022 when the cost to repair and retrofit the building to meet the business needs of the Animal Control mission could not be met. In early 2023 it was determined that the former Animal Humane Society building which is next door to the AC building would be suitable solution. Design work has begun on the AHS retrofit. Initial estimates have determined that the approx. \$1.4M of funds will be adequate for the buildout, the HVAC will need to be completely replaced to meet the code requirements for an animal care facility. The new energy efficient systems and controls will cost an additional \$1.6M to design and build.	The upgraded facility HVAC system will create a safe and healthy environment for City staff, visitors and volunteers as well as the animals. These upgrades will also allow Animal Control the capacity to expand their services to allow for additional volunteers and an increased capacity for more animals, a dedicated on-site space for animal care and feeding, veterinarian services and grooming area. The updated facility will conform to the 2023 SB 2030 Energy code and city ordinance which will require 80% improvement in energy performance. The requirements are more stringent for an animal care facility that needs to maintain air quality and disease control 24 hours a day for the animals and staff safety.
Animal Control at AHS - HVAC Energy Efficiency Upgrades part One	DSI	1115 Beulah Lane	Ward 4	District 12	The current Animal Control building was deemed obsolete in 2022 when the cost to repair and retrofit the building to meet the business needs of the Animal Control mission could not be met. In early 2023 it was determined that the former Animal Humane Society building which is next door to the AC building would be suitable solution. Design work has begun on the AHS retrofit. Initial estimates have determined that the approx. \$1.4M of funds will be adequate for the buildout, the HVAC will need to be completely replaced to meet the code requirements for an animal care facility. The new energy efficient systems and controls will cost an additional \$1.6M to design and build.	The upgraded facility HVAC system will create a safe and healthy environment for City staff, visitors and volunteers as well as the animals. These upgrades will also allow Animal Control the capacity to expand their services to allow for additional volunteers and an increased capacity for more animals, a dedicated on-site space for animal care and feeding, veterinarian services and grooming area. The updated facility will conform to the 2023 SB 2030 Energy code and city ordinance which will require 80% improvement in energy performance. The requirements are more stringent for an animal care facility that needs to maintain air quality and disease control 24 hours a day for the animals and staff safety.
Fire Station 14 AC Replacement	Fire	111 Snelling Avenue North	Ward 4	District 13	Replace two roof top units that serve the 2nd floor dorm rooms and 1st floor kitchen/living space area. Replace one DX condenser and coil unit that serves the workout area.	All three unit are 23 years old and at the end of their life expectancy. All three units currently use an R-22 refrigerant that is very costly to maintain and will be obsolete in the near future. New units will be more energy efficient and reliable.
Fire Station 14 Apron	Fire	111 Snelling Avenue North	Ward 4	District 13	To replace a portion of the front concrete apron at Fire Station 14. The apron at the station are from 1982. The department needs to replace 4 out of the 5 concrete aprons in front of the apparatus bays. One section of the concrete was replaced in 2016 because the weight of a ladder truck that was stationed at Fire Station 14 was compromising the concrete causing it to break apart.	The front concrete apron of Fire Station 14 is crumbling from the weight of the modern day fire trucks. The existing concrete is only 6" thick which limits the weight restrictions that can drive over the concrete. Replacement concrete will be 8" reinforced concrete designed to handle the current weight and size of modern fire apparatus. The broken and uneven sidewalk is a tripping hazard for city residents and fire staff.
Fire Station 17 Parking Lot	Fire	1226 Payne Avenue	Ward 5	District 5	To replace the asphalt parking lot at Fire Station 17. Existing asphalt is 50 years old and very poor condition.	The existing bituminous parking lot is original from 1970 and has been patched and seal coated many times during its life span. The asphalt is cracked causing large sections to be removed when plowing snow causing tripping hazards.
Fire Station 19 Security Gate & Fence	Fire	2530 Edgcombe Road	Ward 3	District 15	To install a security fence, walk gates and rolling drive through gate around the perimeter of the parking lot at Fire Station 19.	Currently there is no fence to secure the firefighters personal vehicles. Many firefighters vehicles have been vandalized, stolen and broken into over the past few years.
Fire Station 22 Parking Lot Additional Expenses	Fire	225 Front Avenue	Ward 1	District 6	The department is requesting additional funds to complete the parking lot replacement at Fire Station 22.	The department received \$90,000 in capital maintenance funds to complete the parking lot replacement. The plan was to remove some trees and expand the parking lot. The scope of work has expanded to include engineering services and additional grading of the land. The bids that we received for the project was for \$250,000. We are requesting the additional funds to be able to complete the project.
Fire Station 23 Garage Doors	Fire	1926 Como Avenue	Ward 4	District 12	Replace three existing 12'x13' garage doors, torsion springs, track, door operators and hardware in the front of the building where emergency fire apparatus exit the fire station with new energy efficient panels. Replace one small 8'x7' service garage door in the back of the fire station that is used for deliveries.	The existing garage door panels, hardware and operators are original from 1978. The "Barcol" hinges and hardware are obsolete, we have been using old hardware that has been saved from other replacement garage doors to make repairs but we now have limited stock to make repairs. The new garage door panels will be more energy efficient and the operation will be much more reliable.
Fire Station 23 HVAC System	Fire	1926 Como Avenue	Ward 4	District 12	To replace multiple HVAC systems at Fire Station 23. One roof top unit (RTU) that serves the south half of the main dorm. One RTU that serves the north half of the dorm and captains rooms. Two residential style furnaces/condensers that serve the kitchen and back work/storage area. All units were installed in 1997 and past their useful life expectancy. Units are in poor condition.	All HVAC equipment is past its life expectancy. New units will be more energy efficient and reliable.
Fire Station 24 AC Replacement	Fire	273 White Bear Avenue	Ward 7	District 1	To replace the air conditioning unit/condenser and coil at Fire Station 24. Existing components are 23 years old and at the end of there life cycle. Station 24 was built in 1968. The AC in operational but in poor condition.	The current AC system is 23 years old and at the end of its useful life. New equipment will be more energy efficient. Firefighters live and work in stations 24/7.
Fire Station 4 AC Replacement	Fire	505 Payne Avenue	Ward 2	District 5	To replace three air conditioning roof top units at Fire Station 4.	The current roof top units are 22 years old and past there life expectancy as they get used 24/7 from March-October. New units will be more energy efficient and reliable. The existing units use R-22 refrigerant that is being phased out and is extremely expensive when serviced.
Fire Station 4 Parking Lot	Fire	505 Payne Avenue	Ward 2	District 5	To replace the asphalt parking lot at Fire Station 4.	The existing bituminous parking lot is original from 1968 and has been patched and seal coated many times during its life span. The asphalt is cracked causing large sections to be removed when plowing snow which can cause tripping hazards.
Fire Station 6 AC Replacement	Fire	33 Cesar Chavez Street	Ward 2	District 3	To replace the 5 ton roof top air conditioning unit at Fire Station 6.	The existing roof top unit is 23 years old and at the end of its life expectancy. New unit will be more energy efficient and reliable.
Fire Station 8 Kitchen Cabinets/Counter Top	Fire	65 East 10th Street	Ward 2	District 17	To replace the kitchen cabinets and counter tops at Fire Station 8.	The existing cabinets are from 2006 and made of particle board and plastic laminate (PLAM) cabinets and PLAM counter tops. Replace with a commercial metal cabinet frame and heavy duty hardware drawer glides and closers and solid surface counter tops.
Public Safety Garage Boiler & Building Automation System	Fire	1675 Energy Park Drive	Ward 4	District 12	Replace two existing Kewanee hot water boilers, existing glycol heat exchanger and primary circulating pumps with new high efficiency heating equipment. Replace existing building automation and controls with new Johnson DDC controls.	The two boilers and building automation are original from 1975 and are 48 years old. Boilers are at the end of their life expectancy and not efficient. New boilers would be much more energy efficient and controlled by new building automation controls. The fire department has spent at least \$10,000 in maintenance costs the past couple of years trying to keep the units in operation.
Security Cameras for all Fire Stations	Fire	all 15 fire stations	Ward 1	District 17	To install security cameras at all 15 Fire Stations throughout the city. The plan is to add 2-3 cameras per site to cover the front door and parking lot areas of the fire stations.	Many firefighter vehicles have been vandalized, stolen, or broken into while parked in fire station parking lots.

Funded Project Details

Deferred Maintenance Phase 2 and Capital Maintenance 2024 - 2025

PROJECT TITLE	Department	Project Location	Affected Ward(s)	Affected Neighborhood District Council(s)	Project Description	Project Justification
Station 51 Remodel	Fire	296 West 7th Street	Ward 2	District 9	Saint Paul Fire Station #51 was originally built in 1964. The building served as a fire station until 2010 when fire operations were moved to the newly constructed Station #1 and the building was dedicated to Listening House as a day shelter. Listening House moved out of the building in May 2022 and the Fire Department started making plans to use the space as a fire/EMS station. The original building is still structurally sound and many of the original fire station resources are generally intact. The improvements will be targeted at bringing the building in compliance with current fire and life safety code, ADA compliance, B3 2030 green energy code as well as providing an environment that promotes health and wellness for SPFD response personnel.	The Fire Department needs to make improvements to the current building. Rising call volumes in the downtown area and calls for services by the unsheltered/homeless make reopening Station 51 an operational priority for the department. The original building is still structurally sound and many of the original fire station resources are generally intact. The improvements will be targeted at bringing the building in compliance with current fire and life safety code, ADA compliance, B3 2030 green energy code as well as providing an environment that promotes health and wellness for SPFD response personnel. The department has already replaced the vehicle exhaust system. Work has begun on replacing the parking lot, retaining wall and garage doors.
Training Classroom Technology Upgrade	Fire	1683 Energy Park Drive	Ward 4	District 12	Replace obsolete equipment that no longer fits the needs of our department. Our current equipment does not allow us to provide or receive virtual training, deliver training or education to a larger group or in a manner that reinforces learning and retention.	Our current classrooms and meeting spaces have 20+ year old projectors, a single speaker (in two of them) and no microphone. Getting parts for or having the projectors services is no longer feasible and a single speaker does not allow for all attendees for a class or meeting to have the same experience and ability to learn. The current system does not allow us to deliver a virtual class where you can effectively be seen or heard, nor can we receive a virtual class/meeting with the components we have. To be able to offer and receive virtual training is the method that allows us to get or give training we would previously not have had the opportunity to take part in. In some cases, it allows our member to take part in training that they would not have been able to in other formats. Furthermore, the upgrade in technology would allow us to offer more education and prevention type training to the public as well as our own members.
Training Concrete Pad Replacement	Fire	1691 Energy Park Drive	Ward 4	District 12	Replace a 20' x 30' section of concrete at the fire training facility. The concrete section is in very poor condition and is over 35 years old. This section of concrete is a tripping hazard to fire fighters and new entrance exam candidates while conducting training and exams. This section of concrete has been patched numerous times and fails because of the heavy fire apparatus and equipment that drives over this area.	This project would repair areas that are in a high traffic area where we train our members, our residents and visitors and where we conduct entrance testing. It is a safety hazard for all who traverse these areas and could be an area where we are liable for injury occurring during entrance testing. The concrete is significantly spalled and broken and is in need or replacement.
Training Electrical Upgrade	Fire	1683 Energy Park Drive	Ward 4	District 12	Upgrade the electrical power from 220v single phase to 480v 3 phase. Current electrical power is not adequate to run certain equipment. The campus housing SPFD Fire Training and the Public Safety Garage is utilizing every bit of power available on site. To be able to make any necessary upgrades, safety improvements and remodels to accommodate equitable facilities we will need to bring additional power to the site. All buildings on this site are "tapped out" for power meaning they cannot handle any additional needs for power. The analogy that we cannot plug in a phone charger without tripping a breaker is not too far off the reality.	The additional power is needed to run new upgraded SCBA compressors and fill stations. The current electrical circuit breaker panels are full. We would like to contract with Xcel Energy to bring power from Energy Park Drive (nearest high voltage supply) to the centralized location on the Training/PSG campus to be distributed from there. This would entail an additional transformer so that we have the ability to grow and make necessary changes without near future needs to bring in more power.
Training Equity & Inclusion Updates	Fire	1683 Energy Park Drive	Ward 4	District 12	The department needs to add 10 gender neutral showers and 2 handicap accessible/gender neutral bathroom shower combination at Training. The buildings we are advocating to invest in to provide equity are 1950's era buildings brought to this campus in the 1970's to serve in a temporary fashion until the Training Division was built (5-year plan a the time). They are not capable, in their current condition, of delivering the product we need for the many programs that use them on a daily basis.	SPFD Training has been operating out of two re-purposed, temporary classrooms (circa 1970) that do not fit our needs nor our goals for equity and inclusion within our department. The bathroom and shower facilities we currently have do not provide adequate ability for equity, privacy or inclusion. We have 3 shower stalls within one 8'x14' locker room with opaque shower doors and no other ability to provide privacy in any fashion. Historically, with classes ranging from single digits to 42 persons, the "females" shower together and then the "males" shower together both without any personal privacy available within those groups. While this has been the practice, addressing this as an issue is 30 years overdue. The current practice does not allow for equity or privacy for anyone, much less someone whose orientation is different than those discussed. We would like to move to separate, single showers with a private changing area to provide equity, inclusion, and privacy to all our members regardless of orientation. In addition to equity, health and safety are considerations. Cancer has become the number one killer of firefighters. Firefighters are 60% more likely to contract several forms of cancer than is the general public largely due to absorption of carcinogens during firefighting activities. The first, and most beneficial, treatment is to shower as soon as possible to remove carcinogens. During training, the frequency of firefighting activities is higher than it will be at any other time in their career. Having the ability to shower efficiently and in a timely manner is a necessity to limit the likelihood of cancer amongst firefighters.
GLCL Courtyard Sidewalks	Library	George Latimer Central Library	Ward 2	District 17	Repair/Replacement of sidewalk panels located in the courtyard of George Latimer Central Library (GLCL) that have heaved and created unsafe conditions due to tree roots, freeze/thaw cycles, etc. The concrete is several years old and has created tripping hazards. The project may require the removal of trees, which the Library would replace as necessary. This sidewalk provides direct access to the Kellogg Boulevard Library entrance which is an accessible entrance. In addition, we are looking to repair the chipped concrete at our loading dock/staff entrance that is an additional tripping hazard.	The sidewalks in the courtyard at GLCL see use throughout the year by patrons, staff and the general public. The heaving of the sidewalks has caused unsafe conditions at several locations in the courtyard. The benefits of the repair of these sidewalks would lead to the following: 1. Patrons, staff and the general public can safely navigate through the courtyard. 2. Staff time spent maintaining the damaged sidewalks (grinding edges, providing identifying markers of trip hazards, etc.) will be reduced 3. Minimized risk of staff injuring themselves or damaging equipment during maintenance activities. Ex. there is a high chance that during snow removal activities, staff can inadvertently catch their equipment on these raised concrete panels and cause injury to themselves or damage equipment which will cost the library repair and potential medical bills.
Rondo Garage Doors Replacement	Library	Rondo Community Library	Ward 1	District 8	Replacement of four garage doors; and their mechanical components and openers as necessary, at the Saint Paul Public Library - Rondo Community Library, located at 461 Dale St. N. Three garage doors provide access to the library's public parking garage and one door is dedicated for use by the library's bookmobile. The Rondo Library was built in 2006. The current garage doors and opening mechanisms are 17 years old. All four doors are in poor condition both physically and mechanically which requires continued need for service and repair.	Rondo has a high use of its public garage and bookmobile garage. Over the last few years, we have made several service calls to repair either the garage or the opener. Replacing these items will ensure an increased life of the garage doors and cut down on the number of service calls that need to be made, ensuring access to the facility by patrons.
Saint Anthony Park Library Accessibility Improvements	Library	Saint Anthony Park Library	Ward 4	District 12	The Saint Anthony Park Library was built in 1917. The Northwest side entrance, which is the main focus of this project, was reconstructed in the early 2000s. Accessibility improvements at The Saint Anthony Park Library (SA) will consist of reconstructing the side entrance, which is the only accessible entrance at this location. This entrance is in critical condition with settling sidewalks, pavers, and retaining walls creating an unsafe environment for the public, patrons and staff. In addition, this project would include installation of heat tape on the West side of the library roof over the main entrance to melt blowing snow that tends to blow over that edge of the roof line and create dangerous conditions. As an alternate, we will also investigate/replace the main stairway as the concrete is cracking and starting to deteriorate. **Phase 1 of the deferred maintenance plan included funding for the design portion of this project.	The accessible entrance on the Northwest side of SA was reconstructed in the early 2000s. Since then, there has been significant settling of the sidewalk, pavers and retaining walls. This has caused safety concerns for all those that need to navigate to and from this entrance. The settling has also changed the drainage for that area and there are times where water intrusions to the building will occur at that entrance. At the building's main entrance, snow accumulates along the west edge of the roof line where it hangs over the edge of the roof leading to falling snow/ice and melting snow which causes slip and fall hazards. As this is over the main entrance stairs, there are even greater concerns of slipping and falling if there isn't constant attention to this issue. By installing the heat tape, we will be able to melt any snow that would accumulate along this edge and minimize any ice/snow buildup at the main entrance.

Funded Project Details

Deferred Maintenance Phase 2 and Capital Maintenance 2024 - 2025

PROJECT TITLE	Department	Project Location	Affected Ward(s)	Affected Neighborhood District Council(s)	Project Description	Project Justification
Saint Anthony Park Library Accessibility Improvements 2	Library	Saint Anthony Park Library	Ward 4	District 12	The Saint Anthony Park Library was built in 1917. The Northwest side entrance, which is the main focus of this project, was reconstructed in the early 2000s. Accessibility improvements at The Saint Anthony Park Library (SA) will consist of reconstructing the side entrance, which is the only accessible entrance at this location. This entrance is in critical condition with settling sidewalks, pavers, and retaining walls creating an unsafe environment for the public, patrons and staff. In addition, this project would include installation of heat tape on the West side of the library roof over the main entrance to melt blowing snow that tends to blow over that edge of the roof line and create dangerous conditions. As an alternate, we will also investigate/replace the main stairway as the concrete is cracking and starting to deteriorate. **Phase 1 of the deferred maintenance plan included funding for the design portion of this project.	The accessible entrance on the Northwest side of SA was reconstructed in the early 2000s. Since then, there has been significant settling of the sidewalk, pavers and retaining walls. This has caused safety concerns for all those that need to navigate to and from this entrance. The settling has also changed the drainage for that area and there are times where water intrusions to the building will occur at that entrance. At the building's main entrance, snow accumulates along the west edge of the roof line where it hangs over the edge of the roof leading to falling snow/ice and melting snow which causes slip and fall hazards. As this is over the main entrance stairs, there are even greater concerns of slipping and falling if there isn't constant attention to this issue. By installing the heat tape, we will be able to melt any snow that would accumulate along this edge and minimize any ice/snow buildup at the main entrance.
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Sun Ray Concrete at Main Entrance	Library	Sun Ray Library	Ward 7	District 1	Freeze and thaw cycles have caused the concrete at the main entrance to the Sun Ray Library to heave and crack. The resulting damaged and uneven surface present unsafe conditions for all users that visit the Sun Ray Library (SR). This project would remove the concrete, improve the substrate underneath and then pour new concrete.	Sun Ray Library sees a high number of visits from members of the community seeking to take advantage of the various collections and resources that are offered at this location. Maintaining a safe ingress and egress is important in ensuring access for all. These improvements will make it safer for the public, patrons and staff to come and go from SR. In addition to safety improvements, the heaving sidewalk makes it difficult for staff to clear the area of snow due to the unevenness of the concrete. This can lead to staff injuries and accelerated wear to equipment.
Boiler Replacement 889 Dale St	OFS-Fleet Services	889 Dale St N	Ward 1	District 10	Replaced old boilers at 889 Dale St. One has failed and is permanently out of service.	The boilers that heat 889 Dale St shop (sweeper garage/service station) are nearly 20 years old and one of them has failed and cannot pass a safety inspection. Due to age and condition the boilers are no longer serviceable. These boilers heat the work space and are redundant in case of failure. If the failed boiler is not replaced there is no redundancy and therefore no backup in case of a primary boiler failure.
High Voltage Feeder Electrical Repairs	OFS-Fleet Services	891 Dale St N	Ward 1	District 10	Demo high voltage feeder and low voltage conduits. Replace conduits and rewire complete length of runs from the existing large junction box to near the existing main electrical room. Install a new pull-box near the existing main electrical room too accommodate necessary junctions and rewiring.	The forty year old main electrical feeder conduits in the basement of 891 Dale St are badly rusted and pose a serious threat to the integrity of the wiring within them. 891 Dale St is a three level vehicle and equipment maintenance facility. The basement contains storage space as well as a large welding shop. When the floor of the first level main repair shop becomes wet, some of the water seeps through cracks in the floor and drips into basement in numerous locations. This is a constant issue during the winter months. Because of the salt spreading equipment that is maintained within main floor, the seeping water contains a lot of salt and other corrosive chemicals. So much so that salt stalactites actually form on the basement ceiling. This water has been dripping on the conduit for 40 years and has rusted through the conduit in multiple spots. *Note: Image is not reflective of the conduit's actual condition because the rusty conduits were painted over in 2023
In-Ground Vehicle Hoist Remediation	OFS-Fleet Services	891 Dale St N	Ward 1	District 10	Remove and properly cap six in-ground floor hoists that are over 40 years old. The hoists create a risk to employed safety since they reduce the amount of usable floor space and create trip and fall hazards. The hoists also make the shop floor hazardous which hinders productivity and introduces injury risk.	These 40-year-old in-ground vehicle hoists are no longer safe enough to pass an inspection. The hoists cannot be repaired because of their age and extremely poor general condition. As a result of being condemned, the hoists are no longer available for use. The hoists are very large built-in fixtures that, in some cases, extend all the way into the building's basement some 20 feet below the floor level. Due to the limited utilization of the work space and the trip dangers created by these hoists (since they protrude from the floor) they now pose a serious safety risk. Replacement surface hoists and vehicle safety support stands cannot be used in these areas because the cover plates (covering 20' deep holes) cannot safely hold them. As part of this proposal, the old in-ground hoist hardware will be removed, holes will be filled, and remaining gaps filled with concrete to provide a level and safe work surface.
Shop Floor Coating Replacement	OFS-Fleet Services	891 Dale St N	Ward 1	District 10	Remove and reapply floor coating on main shop floor.	The floor coating at the 891 Dale St fleet maintenance facility serves to protect the concrete beneath it and also to assist with sealing water from leaking in to the basement of the building. The current coating is ten years old and is long overdue for replacement. Large sections of the floor coating are worn off, cracked, and/or missing altogether. This state of disrepair not only increases rate of wear on the concrete beneath it but also allows for increased amounts of water to leak in to basement. These water leaks include salt and other corrosives. The resulting water intrusion and salt combine to cause significant facility damage in the basement. This comes in form of rusted and failing infrastructure (electrical components, sprinkler systems, and other tools and equipment).
Citywide Playground/Tot lot repairs	Parks and Recreation	Citywide playgrounds/tot lots	Ward 7	Citywide	Funding for playground repairs and replacements is absolutely necessary to ensure safe access to Saint Paul play spaces. Out of 79 playgrounds in the city, 22 are currently listed in poor condition. Lack of funding will result in the removal of play features or entire play areas due to unsafe structures and hazardous conditions. This will lead to access gaps in our city and provide fewer overall opportunities within our system.	Play areas are one of the most basic, yet most important facilities within a parks and recreation system. Play is critical for the health and wellbeing of our youth. These free recreation amenities provide safe spaces for our youth and are lifelines for many families. Safe and equitable access to play areas must continue to be a priority for any city, especially a city with the distinction of #2 park system in the country.
Como Central Service Facility - Forestry roof	Parks and Recreation	1155 Hamline	Ward 4	District 10	We would like to replace the roof to the forestry building. The roof was constructed in 1968 and is well beyond it's expected life.	The roof is well beyond it's expected life. It was constructed in 1968 and is in dire need of repair. The roof has been showing signs of rust. Replacing the roof will help maintain our forestry vehicle fleet as well as office space.
Como Park Street Car - Roofing and Ceiling finishes	Parks and Recreation	1224 Lexington Pkwy	Ward 5	District 10	We would like to replace the roof and do the ceiling finishes. The current condition is critical and the roof leaks.	This project is important because the roof is in dire need of replacement. The roof currently leaks and water gets into the building. If this building cannot operate, we lose a historic facility for meetings & events and District 10 cannot operate as their office is in this building.
Como Park Zoo and Conservatory - Conservatory - Fire/Burglary systems	Parks and Recreation	1225 Estabrook	Ward 5	District 10	We would like to upgrade the following alarm systems at the Como Park Zoo and Conservatory - Fire/Security alarms and devices, Conservatory - Ordway Gardens - Fire/Security Alarm and devices, and the visitor center fire alarm system. The systems currently reporting in all areas, which is a safety/security issue for infrastructure, guests and staff. We do not know actual installation date of the fire alarm system.	upgrading the security systems and devices will improve the safety of the facility for staff and visitors
Mount Airey Boys and girls club (Valley Recreation Center) - Site projects	Parks and Recreation	690 Jackson	Ward 1	District 7	We would like to repair a number of things at Mt. Airey Boys and Girls clubs as a part of this project: parking lot, roofing, HVAC, stairs, wall finishes, trail and path. These issues are interconnected and need to be remediated at the same time to prevent ongoing damage to one another.	All of these fixes would help reduce issues that they cause one another. It is important to fix them all as one project because if you only do one of them, the issues will still exist until they're all fixed.

Funded Project Details

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West Minnehaha Recreation Center - Exterior Walls	Parks and Recreation	685 W, Minnehaha	Ward 1	District 7	We would like to fix/replace the stone, painted block, stucco exterior walls, and decorative wood trim. The walls and wood trim are starting to fail and need to be replaced. The walls are original to the building which was built in 1984	We would like to fix/replace the exterior walls which are deteriorating and need to be replaced/repared. This would help prevent and damage from falling walls and ensure the facility can continue to remain open and serving the Frogtown and South Como community.
West Minnehaha Recreation Center - Roofing	Parks and Recreation	685 W. Minnehaha	Ward 1	District 7	We would like to replace the built up roof (2007), built up roof over the gym (2014) and asphalt shingles (2013). The roof and shingles are in poor condition and in need of repair.	The built up roof, built up roof over the gym and shingles need to be replaced. These are older and are failing, the roof is in need of repair. Replacing the roof would ensure the facility can continue to remain open and serving the Frogtown and South Como community.
Police Outdoor Range Facility Remodel- 3 Phases	Police	2621 Linwood Ave. E., Maplewood, MN 55119	Ward 7	Citywide	The SPPD Outdoor Range ("ODR") is in desperate need of repair. The ODR is on land that is leased from Ramsey County until 2073, any improvements to the ODR are owned by the City, so CIB funds may be used. Three sections of the range are currently unusable; two sections function at a diminished capacities because of age and degradation. The unusable sections include the office, training village and one of the target ranges. The sections in diminished capacity include the classroom and other target range.	The repair and replacement of the features outlined will bring the ODR from 40% to 100% functionality. It will make the Office habitable, it allow the Classroom to be used for instruction, it will make Ranges 1 and 2 safer and sustainable, and it will reopen the Village training area. The ODR enables staff to conduct training in wide open and realistic spaces to enhance officer's training. These spaces allow staff to incorporate vehicles and other structures into training exercises, which are optimal when they can be moved to create realistic situations. It is imperative officers are able to train in the conditions in which they will work, including heat, rain, and snow. MN POST requires officers to train and qualify annually in "adverse weather" in order to maintain their license.
SPPD Impound Lot Public Service Building	Police	830 Barge Channel Road	Ward 2	Citywide	The current Impound Lot building is generally run down and many improvements need to be made to better employee working conditions and moral. An addition is needed to make the building properly accessible to both customers and employees. Security improvements are needed for the safety of employees and customers, to mitigate liability of criminal cases, and protect City assets. The current building is at least 50 years old and it has been at least 12 years since any improvements have been made.	This project would benefit both City employees and the residents of St. Paul. Improving the conditions of the Impound Lot building would allow for persons with mobility issues to have better access to the impounded vehicle services. The improvements would provide a more secure work environment which would better protect customers, employees, and City assets. These improvements would insulate the City and the Police Department from liability regarding criminal cases.
SPPD K-9 Facility Driveway Maintenance Project	Police	16 Roselawn Ave. W., Maplewood, MN 55117	Ward 7	Citywide	The driveway and parking lot area has been around since approximately 1978. There have been various updates and changes over the years, but parking is not adequate and there is no ADA compliant access to the building. The parking lot needs to be redone, some tree removal to add spots, and a retaining wall to add additional usable land for the K9 training facility.	SPPD hosts regional and national training sessions several times per year at the K9 training facility. In the Spring there is an average of 20+ handlers from many different states and agencies that come to a 16-week training school taught by SPPD K9 trainers. The parking and driveway area is not adequate to meet the needs. Adding a retaining wall will also increase the training space and usable land for these classes.
Public Works Sewer Maintenance Roof Replacement	Public Works	419 Burgess St., St. Paul, MN 55117	Ward 3	District 6	Re-roof Public Works Sewer Maintenance office and shops building. Roof is 20-years old. Roof requires frequent repair for patching leaks.	Re-roof of the Public Works Sewer Maintenance office and shops building will protect the city's original capital investment and eliminates constant costly repairs.
PW Dale Street Site Roof Repairs	Public Works	873 and 899 N Dale Street	Ward 1	District 10	Portions of the 1971 roof at Street Maintenance need major repair and replacement. Portions of the 1971 roof at the Traffic Operations building need major repair and replacement. Both have been identified by Ameresco as high replacement priorities, however, since Public Works is pursuing a complete redevelopment of the site from 5-10 years from 2023, this combination of repair is proposed to address current leaking problems and ensure healthy work conditions for employees.	Public Works employees needs a safe, healthy environment in which to work and roofs that are leaking and need major maintenance must be either replaced or major repairs completed to ensure continuing safe and efficient operations for staff working within the buildings. Both roofs have exceeded their functional life and must have repair/replacement attention to continue to fulfill their function.
PW Dale Street Yard Mill and Overlay Phase 2	Public Works	839, 845, 873, 871, 877, 887, 891, 889, 899 North Dale Street	Ward 1	District 10	Phase 1 funding was provided in the last round of capital improvement funding. PW intends to pursue the field work in Spring 2024 and would like to complete all phases 1-3 at that time, resulting in this final request for Phase 2 funding. This project will mill off ~2" of pavement in the driving lanes and critical turning/loading areas of the extensive yard and replace it with 2" of asphalt from the city Asphalt Plant. This phase would cover the costs for ~12,000 square yards of pavement at roughly \$19/yard.	The pavement under discussion has had heavy constant industrial use and has not been milled or overlaid in over 22 years. The poor and critical status of the Dale Street site pavement impedes operation and has become a safety and operational impediment. If not completed, all operations by several divisions on the Dale Street site, as well as many other departments that access the site for various reasons, will be impeded further, and safety issues with operating heavy equipment on poor condition pavement will increase. Equipment wear and tear will increase and movement through and in/out of the site will be inefficient due to avoidance of severe pavement problems. Drainage problems will be exacerbated. Public visitors to the site have an expectation of a professional environment and pavement riddled with major potholes (repaired as well as possible but still present) will not convey a professionally managed operation. The expected life of the milled and overlaid pavement would be 12-15 years. Future costs to address the pavement condition will increase as the pavement continues to deteriorate.
PW Facilities 310 Victoria Street	Public Works	310 Victoria Street, Saint Paul, MN 55102	Ward 2	District 16	Storage buildings at this site require replacements of vehicle and person doors, siding, roofing, and improvement to the unixex bathroom. The large building at 2400 SF needs approx. \$110/SF to restore its condition given its relatively poor condition resulting in a \$264,000 construction cost. The smaller building at 1500 SF needs new vehicle doors at \$18,000 each, siding and roof repair at \$60,000, and interior restoration for \$25,000 for a total of \$121,000. The conditions of both buildings are severely deteriorated. These buildings are older than 45 years old and are in poor condition overall. The recent Ameresco audit identified urgent repair and replacement needs.	This Public Works site is not constantly staffed but is used for staging a variety of materials (sweepings, dirt, other roadway materials) or equipment seasonally, storing a variety of materials (and potentially equipment if the buildings can be more secure) seasonally, and staging employees for various operations (construction staff, maintenance staff). If the buildings on this site fall into further disrepair, the site overall will still be useful for many operations, but its overarching effectiveness will become limited.
PW Street Maintenance Lunchroom Windows	Public Works	873 North Dale Street, St Paul, MN 55103	Ward 1	District 10	The last two of the full height single pane windows in the building - located in the lunchroom, are well past their service life and have failed - one of which has slipped vertically and created a 2" gap at ceiling height directly into the lunchroom. The replacements must incorporate concrete blocks filling in the first minimally 2' of wall and then replace the glass in the window opening above the new block base. These are original windows from circa 1971.	The lunchroom environment is a critical space for field employees since it is there that they can get respite from outdoor conditions - heat, cold, wet, etc. The current windows create environmental challenges for keeping the environment regulated. This project will restore the ability to regulate interior conditions for field employees so they can operate well.
Traffic Operations Storage Yard Paving	Public Works	899 Dale Street N.	Ward 1	District 10	Current storage yard conditions include pavement surfaces that are beyond serviceable life, and no longer provide sufficient drainage or bearing capacity to properly store new lighting and signal materials. Extremely large potholes and extensive "alligatoring" are prominent and create concerns for safely operating equipment and moving materials safely throughout the yard area. The project proposes to remove existing failed pavement, establish appropriate soil bearing conditions, and install new concrete paving within the established yard operating area.	Current storage yard conditions include pavement surfaces that are beyond serviceable life, and no longer provide sufficient drainage or bearing capacity to properly store new lighting and signal materials. Extremely large potholes and extensive "alligatoring" are prominent and create concerns for safely operating equipment and moving materials safely throughout the yard area. The project proposes to remove existing failed pavement, establish appropriate soil bearing conditions, and install new concrete paving within the established yard operating area.
Total						