SAINT PAUL
FINANCIAL SERVICES

Resolution Attatchment B: CIB Committee Recommended Capital Maintenance / Deferred Maintenance Phase One Requests 2023

Overview by department funding

Department	Total Funding	% of Total
DSI	$ 1,206,817	18.5%
Fire	$ 289,939	4.4%
Libraries	$ 123,224	1.9%
Parks & Rec	$ 3,025,734	46.4%
Police	$ 96,553	1.5%
Public Works	$ 1,777,390	27.3%
Total	**$ 6,519,657**	

Resolution Attatchment B: CIB Committee Recommended Capital Maintenance / Deferred Maintenance Phase One Requests 2023

All Approved Projects List

PROPOSAL NAME	DEPT	AMOUNT REQUESTED	AMOUNT FUNDED	AMOUNT UNFUNDED	CIB Committee Approved Phase One Funding	AO 23-53
Concrete Blocks and Painted Concrete Blocks	DSI	$157,992	$0	$157,992	$276,486	**$276,486**
Flooring	DSI	$14,311	$0	$14,311	$170,500	**$170,500**
Foundation Repair	DSI	$133,685	$0	$133,685	$210,000	**$210,000**
Garage 3-Phase Electrical Service	DSI	$42,536	$0	$42,536	$74,438	**$74,438**
HVAC Controls	DSI	$18,230	$0	$18,230	$92,315	**$92,315**
Hydronic Pump Replacement	DSI	$10,330	$0	$10,330	$18,078	**$18,078**
Kennel Replacement	DSI	$110,000	$110,000	$0	$110,000	**$110,000**
Kitchen Replacement	DSI	$16,753	$0	$16,753	$62,500	**$62,500**
Lighting	DSI	$18,230	$0	$18,230	$43,750	**$43,750**
Sanitary Sewer	DSI	$24,307	$24,307	$0	$50,000	**$50,000**
Sink Hole Study	DSI	$6,076	$6,076	$0	$18,750	**$18,750**
Window Replacement	DSI	$14,584	$0	$14,584	$80,000	**$80,000**
Fire Headquarters Camera and Card Reader Upgrade	Fire	$37,795	$0	$37,795	$52,913	**$52,913**
Fire Station 14 Parking Lot	Fire	$40,140	$0	$40,140	$46,140	**$46,140**
Fire Station 17 Window Replacement	Fire	$75,559	$0	$75,559	$75,559	**$75,559**
Fire Station 22 Parking Lot	Fire	$28,576	$0	$28,576	$90,000	**$90,000**
Fire Station 5 Parking Lot	Fire	$18,756	$0	$18,756	$24,756	**$24,756**
Fire Training Roof - Gilman Hall	Fire	$19,030	$18,459	$571	$571	**$571**
Merriam Park Library Exterior Safety Repairs	Libraries	$129,875	$105,453	$24,422	$34,191	**$34,191**
St. Anthony Park Library Exterior Safety Repairs	Libraries	$81,126	$0	$81,126	$81,126	**$81,126**
Sun Ray Library Exterior Safety Repairs	Libraries	$43,247	$35,340	$7,907	$7,907	**$7,907**
Battle Creek Rec Center - Siding (EFIS) Repairs	Parks & Rec	$80,000	$0	$80,000	$80,861	**$80,861**
Como Park - Beulah Lane Restroom Upgrades	Parks & Rec	$76,500	$0	$76,500	$75,571	**$75,571**
Como Park Swimming Pool - Seal Coat Artificial Rock Walls	Parks & Rec	$49,700	$0	$49,700	$49,700	**$49,700**
Como Park Swimming Pool - Surveillance System Upgrades	Parks & Rec	$147,000	$0	$147,000	$147,000	**$147,000**
Concession/ Drive Thru Windows - Como Pk Swimming Pool	Parks & Rec	$44,000	$0	$44,000	$51,028	**$51,028**
Concrete Masonry Block Repairs - Central Service Facility (Brown Machine Shed)	Parks & Rec	$108,500	$0	$108,500	$123,671	**$123,671**
Dayton's Bluff Rec Center - Exterior Doors Replacement	Parks & Rec	$32,000	$0	$32,000	$67,717	**$67,717**
Desnoyer Park Rec Center - Exterior Doors Replacement	Parks & Rec	$17,500	$0	$17,500	$17,500	**$17,500**
Exhaust Fan & Radiation Piping Repairs Como Park Conservatory (Fern Room)	Parks & Rec	$276,300	$0	$276,300	$276,300	**$276,300**
Harriet Island Pk Public Dock - Decking & Floats Replacement	Parks & Rec	$879,100	$0	$879,100	$160,000	**$335,900**
Hazel Park Rec Center - Exterior Door Replacements	Parks & Rec	$53,300	$0	$53,300	$60,663	**$60,663**
Hgld Pk Aquatic Center - Maintenance of Play Features	Parks & Rec	$172,900	$0	$172,900	$197,081	**$197,081**
Highland Pk Aquatic Center - Climbing Wall Replacement	Parks & Rec	$49,800	$0	$49,800	$56,678	**$56,678**
Highland Pk Picnic Pavilion - Exterior Doors Replacement	Parks & Rec	$17,500	$0	$17,500	$17,500	**$17,500**
Industrial Roll Up Door Replacements	Parks & Rec	$88,400	$0	$88,400	$100,761	**$100,761**
Linwood Rec Center Roof Replacement	Parks & Rec	$276,200	$276,201	$1	$0	**$497,800**
Lynwood Rec Center - Exterior Doors Replacement	Parks & Rec	$51,600	$0	$51,600	$58,750	**$58,750**
Oxford Community Center - Drop Slide Replacement	Parks & Rec	$66,300	$0	$66,300	$75,571	**$75,571**
Phalen Reg'l Park - Picnic Table Replacement	Parks & Rec	$84,300	$0	$84,300	$84,300	**$84,300**
Riverwalk Concrete Replacement	Parks & Rec	$221,000	$0	$221,000	$251,904	**$251,904**
Roof Replacement - Main Zoo Bldg	Parks & Rec	$154,300	$149,671	$4,629	$0	**$45,400**
Skylight Replacement - Conway Hgts Rec Center	Parks & Rec	$178,100	$0	$178,100	$202,936	**$202,936**
So. St. Anthony Rec Center - Wood Siding Replacement	Parks & Rec	$132,600	$0	$132,600	$151,142	**$151,142**

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PROPOSAL NAME	DEPT	AMOUNT REQUESTED	AMOUNT FUNDED	AMOUNT UNFUNDED	CIB Committee Approved Phase One Funding	AO 23-53
Asphalt replacement - CW Services (1820 Edgcumbe)	Police	$96,553	$0	$96,553	$96,553	**$96,553**
Building Security in 3 Street Maintenance Garages	Public Works	$169,200	$0	$169,200	$211,200	**$211,200**
Dale Street Campus Mill and Overlay - Driving Lanes & Pole Yard - Phase 1 of 5	Public Works	$127,000	$0	$127,000	$270,000	**$270,000**
Fire Alarm and Suppression Systems for Street Maintenance Building & Garages	Public Works	$350,900	$350,100	$800	$64,700	**$64,700**
Operational Improvements for the SE Ticketing & Towing Office	Public Works	$103,750	$0	$103,750	$112,500	**$112,500**
Public Works 2nd Street Garage Safety Improvements	Public Works	$189,990	$0	$189,990	$260,880	**$260,880**
Replace Outdated Security Cameras at Sewer Maintenance	Public Works	$23,100	$0	$23,100	$49,815	**$49,815**
Repurpose Storage Space into Training/Meeting Space	Public Works	$63,750	$0	$63,750	$117,500	**$117,500**
Sanitation Garage Emergency Generator	Public Works	$108,886	$108,886	$0	$26,088	**$26,088**
Security Fence Installation-Replacement at Pleasant & View and Dale Yards	Public Works	$147,400	$0	$147,400	$252,000	**$252,000**
Sites Security: Gate for Como & Western and Security Fence for PBR Storage Area	Public Works	$75,180	$0	$75,180	$111,240	**$111,240**
Traffic Operations Covered Storage Structure	Public Works	$100,720	$0	$100,720	$183,467	**$183,467**
Traffic Operations Sign Shop and Front Office Reconfiguration	Public Works	$68,100	$0	$68,100	$118,000	**$118,000**
Total		**$5,922,567**	**$1,184,493**	**$4,738,076**	**$5,800,556**	**$6,519,656**