South St. Paul

MAYOR/COUNCIL WORKSESSION
SSP City Hall
125 3rd Avenue North

Monday, July 11, 2016
7:00 p.m.

AGENDA:

1. Drop Houses
2. 2017 Budget discussion – Police, SMFD, Engineering

COUNCIL WORKSESSION REPORT
DATE: JULY 11, 2016
DEPARTMENT: Community Development
ADMINISTRATOR: SPK

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AGENDA ITEM: Ordinance Opting Out of Recently Adopted Legislation Requiring Cities to Permit Temporary Family Health Care Dwelling Units

ACTION TO BE CONSIDERED:
Discuss an ordinance opting out of the recently adopted legislation requiring cities to permit Temporary Family Health Care Dwelling Units and provide staff with direction

OVERVIEW:
The State of Minnesota approved legislation in May regarding Temporary Family Health Care Dwelling Units that requires Cities to either allow these structures per the terms of the legislation or to adopt an ordinance to opt out by September 1, 2016. The approved legislation would allow temporary dwelling units (less than 300 square feet) to be brought onto a property that has an existing home.

There are many aspects of the legislation that are concerning: Cities have little review or enforcement authority, the temporary dwelling units are allowed to circumvent most zoning regulations, information required for the permits would be private data and there are HIPPA data handling concerns, the city can only change a $100 initial permit fee ($50 renewal) and the burden of determining whether the proposed temporary dwelling was in compliance with the legislation would be borne by the City. The temporary units have potential impacts on neighborhoods by allowing higher densities than allowed under zoning. This could result in more dwelling units on the City's already crowded 40-foot wide lots.

ATTACHMENTS:
- League of Minnesota Cities Memo – Temporary Family Health Care Dwellings of 2016
- 2016 Minnesota Session Laws – Chapter 111 (S.F. No. 2555)
- LMC draft ordinance opting out of the Requirements of Minnesota Statutes Section 462.3593 regarding Temporary Family Health Care Dwellings

TIMELINE & SCHEDULE:
A public hearing of the matter would be held before the Planning Commission at their August 3rd meeting. The first reading of the ordinance would be brought to the City Council for either the July 25th or August 1st meeting and a second reading of the ordinance would be brought to the City Council for their August 15th meeting.

LEAGUE OF MINNESOTA CITIES

CONNECTING & INNOVATING
SINCE 1913

Temporary Family Health Care Dwellings of 2016

Allowing Temporary Structures – What it means for Cities

Introduction:

On May 12, 2016, Governor Dayton signed, into law, a bill creating a new process for landowners to place mobile residential dwellings on their property to serve as a temporary family health care dwelling.[1] Community desire to provide transitional housing for those with mental or physical impairments and the increased need for short term care for aging family members served as the catalysts behind the legislature taking on this initiative. The resulting legislation sets forth a short term care alternative for a "mentally or physically impaired person", by allowing them to stay in a "temporary dwelling" on a relative's or caregiver's property.[2]

Where can I read the new law?

Until the state statutes are revised to include bills passed this session, cities can find this new bill at 2016 Laws, Chapter 111.

Does the law require cities to follow and implement the new temporary family health care dwelling law?

Yes, unless a city opts out of the new law or currently allows temporary family health care dwellings as a permitted use.

Considerations for cities regarding the opt-out?

These new temporary dwellings address an emerging community need to provide more convenient temporary care. Cities may want to consider the below when analyzing whether or not to opt out:

- The new law alters a city's level of zoning authority for these types of structures.
- While the city's zoning ordinances for accessories or recreational vehicles do not apply, these structures still must comply with setback requirements.
- A city's zoning and other ordinances, other than its accessory use or recreational vehicle ordinances, still apply to these structures. Because conflicts may arise between the statute and a city's local ordinances, cities should confer with their city attorneys to analyze their current ordinances in light of the new law.
- Although not necessarily a legal issue for the city, it seems worth mentioning that the permit process does not have the individual with the physical or mental impairment or that

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[1] 2016 Laws, Chapter 111.

[2] Some cities asked if other states have adopted this type of law. The only states that have a somewhat similar statute at the time of publication of this FAQ are North Carolina and Virginia. It is worth noting that some states have adopted Accessory Dwelling Unit (ADU) statutes to allow granny flats, however, these ADU statutes differ from Minnesota's Temporary Health Care Dwelling law.

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individual's power of attorney sign the permit application or a consent to release his or her data.

- The application's data requirements may result in the city possessing and maintaining nonpublic data governed by the Minnesota Government Data Practices Act.
- The new law sets forth a permitting system for both cities and counties[3]. Cities should consider whether there is an interplay between these two statutes.

Do cities need to do anything to have the new law apply in their city?

No, the law goes into effect September 1, 2016 and automatically applies to all cities that do not opt out or don't already allow temporary family health care dwellings as a permitted use under their local ordinances. By September 1, 2016, however, cities will need to be prepared to accept applications, must have determined a permit fee amount[4] (if the city wants to have an amount different than the law's default amount), and must be ready to process the permits in accordance with the short timeline required by the law.

What if a city already allows a temporary family health care dwelling as a permitted use?

If the city already has designated temporary family health care dwellings as a permitted use, then the law does not apply and the city follows its own ordinance. The city should consult its city attorney for any uncertainty about whether structures currently permitted under existing ordinances qualify as temporary family health care dwellings.

What process should the city follow if it chooses to opt out of this statute?

Cities that wish to opt out of this law must pass an ordinance to do so. The statute does not provide clear guidance on how to treat this opt-out ordinance. However, since the new law adds section 462.3593 to the land use planning act (Minn. Stat. ch. 462), arguably, it may represent the adoption or an amendment of a zoning ordinance, triggering the requirements of Minn. Stat. § 462.357, subd. 2-4, including a public hearing with 10-day published notice. Therefore, cities may want to err on the side of caution and treat the opt-out ordinance as a zoning provision.[5]

Does the League have a model ordinance for opting out of this program?

Yes. Link to opt out ordinance here: Temporary Family Health Care Dwellings Ordinance

Can cities partially opt out of the temporary family health care dwelling law?

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[3] See Minn. Stat. §394.307

[4] Cities do have flexibility as to amounts of the permit fee. The law sets, as a default, a fee of $100 for the initial permit with a $50 renewal fee, but authorizes a city to provide otherwise by ordinance.

[5] For smaller communities without zoning at all, those cities still need to adopt an opt-out ordinance. In those instances, it seems less likely that the opt-out ordinance would equate to zoning. Because of the ambiguity of the statute, cities should consult their city attorneys on how best to approach adoption of the opt-out ordinance for their communities.

Not likely. The opt-out language of the statute allows a city, by ordinance, to opt out of the requirements of the law but makes no reference to opting out of parts of the law. If a city wanted a program different from the one specified in statute, the most conservative approach would be to opt out of the statute, then adopt an ordinance structured in the manner best suited to the city. Since the law does not explicitly provide for a partial opt out, cites wanting to just partially opt out from the statute should consult their city attorney.

Can a city adopt pieces of this program or change the requirements listed in the statute?

Similar to the answer about partially opting out, the law does not specifically authorize a city to alter the statutory requirements or adopt only just pieces of the statute. Several cities have asked if they could add additional criteria, like regulating placement on driveways, specific lot size limits, or anchoring requirements. As mentioned above, if a city wants a program different from the one specified in the statute, the most conservative approach would involve opting out of the statute in its entirety and then adopting an ordinance structured in the manner best suited to the city. Again, a city should consult its city attorney when considering adopting an altered version of the state law.

What is required in an application for a temporary family health care dwelling permit?

The mandatory application requests very specific information including, but not limited to:[6]

- Name, address, and telephone number of the property owner, the resident of the property (if different than the owner), and the primary care giver;
- Name of the mentally or physically impaired person;
- Proof of care from a provider network, including respite care, primary care or remote monitoring;
- Written certification signed by a Minnesota licensed physician, physician assistant or advanced practice registered nurse that the individual with the mental or physical impairment needs assistance performing two or more "instrumental activities of daily life;"[7]
- An executed contract for septic sewer management or other proof of adequate septic sewer management;
- An affidavit that the applicant provided notice to adjacent property owners and residents;
- A general site map showing the location of the temporary dwelling and the other structures on the lot; and
- Compliance with setbacks and maximum floor area requirements of primary structure.

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[6] New Minn. Stat. § 462.3593, subd. 3 sets forth all the application criteria.

[7] This is a term defined in law at Minn. Stat. § 256B.0659, subd. 1(i) as "activities to include meal planning and preparation; basic assistance with paying bills; shopping for food, clothing, and other essential items; performing household tasks integral to the personal care assistance services; communication by telephone and other media; and traveling, including to medical appointments and to participate in the community."

The law requires all of the following to sign the application: the primary caregiver, the owner of the property (on which the temporary dwelling will be located) and the resident of the property (if not the same as the property owner). However, neither the physically disabled or mentally impaired individual nor his or her power of attorney signs the application.

Who can host a temporary family health care dwelling?

Placement of a temporary family health care dwelling can only be on the property where a "caregiver" or "relative" resides. The statute defines caregiver as "an individual, 18 years of age or older, who: (1) provides care for a mentally or physically impaired person; and (2) is a relative, legal guardian, or health care agent of the mentally or physically impaired person for whom the individual is caring." The definition of "relative" includes "a spouse, parent, grandparent, child, grandchild, sibling, uncle, aunt, nephew or niece of the mentally or physically impaired person. Relative also includes half, step and in-law relationships."

Is this program just for the elderly?

No. The legislature did not include an age requirement for the mentally or physically impaired dweller. [8]

Who can live in a temporary family health care dwelling and for how long?

The permit for a temporary health care dwelling must name the person eligible to reside in the unit. The law requires the person residing in the dwelling to qualify as "mentally or physically impaired," defined as "a person who is a resident of this state and who requires assistance with two or more instrumental activities of daily living as certified by a physician, a physician assistant, or an advanced practice registered nurse, licenses to practice in this state." The law specifically limits the time frame for these temporary dwellings permits to 6 months, with a one-time 6 month renewal option. Further, there can be only one dwelling per lot and only one dweller who resides within the temporary dwelling

What structures qualify as temporary family health care dwellings under the new law?

The specific structural requirements set forth in the law preclude using pop up campers on the driveway or the "granny flat" with its own foundation as a temporary structure. Qualifying temporary structures must:

- Primarily be pre-assembled;
- Cannot exceed 300 gross square feet;
- Cannot attach to a permanent foundation;
- Must be universally designed and meet state accessibility standards;

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[8] The law expressly exempts a temporary family health care dwelling from being considered "housing with services establishment", which, in turn, results in the 55 or older age restriction set forth for "housing with services establishment" not applying.

- Must provide access to water and electrical utilities (by connecting to principal dwelling or by other comparable means[9]);
- Must have compatible standard residential construction exterior materials;
- Must have minimum insulation of R-15;
- Must be portable (as defined by statute);
- Must comply with Minnesota Rules chapter 1360 (prefabricated buildings) or 1361 (industrialized/modular buildings), "and contain an Industrialized Buildings Commission seal and data plate or to American National Standards Institute Code 119.2"[10]; and
- Must contain a backflow check valve.[11]

Does the State Building Code apply to the construction of a temporary family health care dwelling?

Mostly, no. These structures must meet accessibility standards (which are in the State Building Code). The primary types of dwellings proposed fall within the classification of recreational vehicles, to which the State Building Code does not apply. Two other options exist, however, for these types of dwellings. If these structures represent a pre-fabricated home, the federal building code requirements for manufactured homes apply (as stated in Minnesota Rules, Chapter 1360). If these structures are modular homes, on the other hand, they must be constructed consistent with the State Building Code (as stated in Minnesota Rules, Chapter 1361).

What health, safety and welfare requirements does this new law include?

Aside from the construction requirements of the unit, the temporary family health care dwelling must be located in an area on the property where "septic services and emergency vehicles can gain access to the temporary family health care dwelling in a safe and timely manner."

What local ordinances and zoning apply to a temporary health care dwelling?

The new law states that ordinances related to accessory uses and recreational vehicle storage and parking do not apply to these temporary family health care dwellings. However, unless otherwise provided, setbacks and other local ordinances, charter provisions, and applicable state laws still apply. Because conflicts may arise between the statute and one or more of the city's other local ordinances, cities should confer with their city attorneys to analyze their current ordinances in light of the new law.

What permit process should cities follow for these permits?

The law creates a new type of expedited permit process. The permit approval process found in Minn. Stat. § 15.99 generally applies; however, the new law shortens the time frame for which the local governmental unit has to make a decision on granting the permit. Due to the time sensitive

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[9] The Legislature did not provide guidance on what represents "other comparable means".
[10] ANSI Code 119.2 has been superseded by NFPA 1192. For more information, the American National Standards Institute website is located at https://www.ansi.org/.
[11] New Minn. Stat. § 462.3593, subd. 2 sets forth all the structure criteria.

nature of issuing a temporary dwelling permit, the city has only 15 days (rather than 60 days) (no extension is allowed) to either issue or deny a permit. The new law waives the public hearing requirement and allows the clock to restart if a city deems an application incomplete. If a city deems an application incomplete, the city must provide the applicant written notice, within five business days of receipt of the application, telling the requester what information is missing. For those councils that regularly meet only once a month, the law provides for a 30-day decision.

Can cities collect fees for these permits?

Cities have flexibility as to amounts of the permit fee. The law sets the fee at $100 for the initial permit with a $50 renewal fee, unless a city provides otherwise by ordinance

Can cities inspect, enforce and ultimately revoke these permits?

Yes, but only if the permit holder violates the requirements of the law. The statute allows for the city to require the permit holder to provide evidence of compliance and also authorizes the city to inspect the temporary dwelling at times convenient to the caregiver to determine compliance. The permit holder then has sixty (60) days from the date of revocation to remove the temporary family health care dwelling. The law does not address appeals of a revocation.

How should cities handle data it acquires from these permits?

The application data may result in the city possessing and maintaining nonpublic data governed by the Minnesota Government Data Practices Act. To minimize collection of protected heath data or other nonpublic data, the city could, for example, request that the required certification of need simply state "that the person who will reside in the temporary family health care dwelling needs assistance with two or more instrumental activities of daily living", without including in that certification data or information about the specific reasons for the assistance, the types of assistance, the medical conditions or the treatment plans of the person with the mental illness or physical disability. Because of the complexities surrounding nonpublic data, cities should consult their city attorneys when drafting a permit application.

Should the city consult its city attorney?

Yes. As with any new law, to determine the potential impact on cities, the League recommends consulting with your city attorney.

Where can cities get additional information or ask other questions.

For more information, contact Staff Attorney Pamela Whitmore at pwhitmore@lmc.org or LMC General Counsel Tom Grundhoefer at tgrundho@lmc.org. If you prefer calling, you can reach Pamela at 651.281.1224 or Tom at 651.281.1266.

2016 Minnesota Session Laws

Key: (1) ~~language to be deleted~~ (2) new language

CHAPTER 111--S.F.No. 2555

An act relating to local government; regulating zoning of temporary family health care dwellings; establishing temporary dwelling permits; amending Minnesota Statutes 2014, section 144D.01, subdivision 4; proposing coding for new law in Minnesota Statutes, chapters 394; 462.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MINNESOTA:

Section 1. Minnesota Statutes 2014, section 144D.01, subdivision 4, is amended to read:

Subd. 4. **Housing with services establishment or establishment.** (a) "Housing with services establishment" or "establishment" means:

(1) an establishment providing sleeping accommodations to one or more adult residents, at least 80 percent of which are 55 years of age or older, and offering or providing, for a fee, one or more regularly scheduled health-related services or two or more regularly scheduled supportive services, whether offered or provided directly by the establishment or by another entity arranged for by the establishment; or

(2) an establishment that registers under section 144D.025.

(b) Housing with services establishment does not include:

(1) a nursing home licensed under chapter 144A;

(2) a hospital, certified boarding care home, or supervised living facility licensed under sections 144.50 to 144.56;

(3) a board and lodging establishment licensed under chapter 157 and Minnesota Rules, parts 9520.0500 to 9520.0670, 9525.0215 to 9525.0355, 9525.0500 to 9525.0660, or 9530.4100 to 9530.4450, or under chapter 245D;

(4) a board and lodging establishment which serves as a shelter for battered women or other similar purpose;

(5) a family adult foster care home licensed by the Department of Human Services;

(6) private homes in which the residents are related by kinship, law, or affinity with the providers of services;

(7) residential settings for persons with developmental disabilities in which the services are licensed under Minnesota Rules, parts 9525.2100 to 9525.2140, or applicable successor rules or laws;

(8) a home-sharing arrangement such as when an elderly or disabled person or single-parent family makes lodging in a private residence available to another person in exchange for services or rent, or both;

(9) a duly organized condominium, cooperative, common interest community, or owners' association of the foregoing where at least 80 percent of the units that comprise the condominium, cooperative, or common interest community are occupied by individuals who are the owners, members, or shareholders of the units; ~~or~~

(10) services for persons with developmental disabilities that are provided under a license according to Minnesota Rules, parts 9525.2000 to 9525.2140 in effect until January 1, 1998, or under chapter 245D; or

(11) a temporary family health care dwelling as defined in sections 394.307 and 462.3593.

Sec. 2. **[394.307] TEMPORARY FAMILY HEALTH CARE DWELLINGS.**

Subdivision 1. **Definitions.** (a) For purposes of this section, the following terms have the meanings given.

(b) "Caregiver" means an individual 18 years of age or older who:

(1) provides care for a mentally or physically impaired person; and

(2) is a relative, legal guardian, or health care agent of the mentally or physically impaired person for whom the individual is caring.

(c) "Instrumental activities of daily living" has the meaning given in section 256B.0659, subdivision 1, paragraph (i).

(d) "Mentally or physically impaired person" means a person who is a resident of this state and who requires assistance with two or more instrumental activities of daily living as certified in writing by a physician, a physician assistant, or an advanced practice registered nurse licensed to practice in this state.

(e) "Relative" means a spouse, parent, grandparent, child, grandchild, sibling, uncle, aunt, nephew, or niece of the mentally or physically impaired person. Relative includes half, step, and in-law relationships.

(f) "Temporary family health care dwelling" means a mobile residential dwelling providing an environment facilitating a caregiver's provision of care for a mentally or physically impaired person that meets the requirements of subdivision 2.

Subd. 2. **Temporary family health care dwelling.** A temporary family health care dwelling must:

(1) be primarily assembled at a location other than its site of installation;

(2) be no more than 300 gross square feet;

(3) not be attached to a permanent foundation;

(4) be universally designed and meet state-recognized accessibility standards;

(5) provide access to water and electric utilities either by connecting to the utilities that are serving the principal dwelling on the lot or by other comparable means;

(6) have exterior materials that are compatible in composition, appearance, and durability to the exterior materials used in standard residential construction;

(7) have a minimum insulation rating of R-15;

(8) be able to be installed, removed, and transported by a one-ton pickup truck as defined in section 168.002, subdivision 21b, a truck as defined in section 168.002, subdivision 37, or a truck tractor as defined in section 168.002, subdivision 38;

(9) be built to either Minnesota Rules, chapter 1360 or 1361, and contain an Industrialized Buildings Commission seal and data plate or to American National Standards Institute Code 119.2; and

(10) be equipped with a backflow check valve.

Subd. 3. **Temporary dwelling permit; application.** (a) Unless the county has designated temporary family health care dwellings as permitted uses, a temporary family

health care dwelling is subject to the provisions in this section. A temporary family health care dwelling that meets the requirements of this section cannot be prohibited by a local ordinance that regulates accessory uses or recreational vehicle parking or storage.

(b) The caregiver or relative must apply for a temporary dwelling permit from the county. The permit application must be signed by the primary caregiver, the owner of the property on which the temporary family health care dwelling will be located, and the resident of the property if the property owner does not reside on the property, and include:

(1) the name, address, and telephone number of the property owner, the resident of the property if different from the owner, and the primary caregiver responsible for the care of the mentally or physically impaired person; and the name of the mentally or physically impaired person who will live in the temporary family health care dwelling;

(2) proof of the provider network from which the mentally or physically impaired person may receive respite care, primary care, or remote patient monitoring services;

(3) a written certification that the mentally or physically impaired person requires assistance with two or more instrumental activities of daily living signed by a physician, a physician assistant, or an advanced practice registered nurse licensed to practice in this state;

(4) an executed contract for septic service management or other proof of adequate septic service management;

(5) an affidavit that the applicant has provided notice to adjacent property owners and residents of the application for the temporary dwelling permit; and

(6) a general site map to show the location of the temporary family health care dwelling and other structures on the lot.

(c) The temporary family health care dwelling must be located on property where the caregiver or relative resides. A temporary family health care dwelling must comply with all setback requirements that apply to the primary structure and with any maximum floor area ratio limitations that may apply to the primary structure. The temporary family health care dwelling must be located on the lot so that septic services and emergency vehicles can gain access to the temporary family health care dwelling in a safe and timely manner.

(d) A temporary family health care dwelling is limited to one occupant who is a mentally or physically impaired person. The person must be identified in the application. Only one temporary family health care dwelling is allowed on a lot.

(e) Unless otherwise provided, a temporary family health care dwelling installed under this section must comply with all applicable state law and local ordinances.

Subd. 4. **Initial permit term; renewal.** The initial temporary dwelling permit is valid for six months. The applicant may renew the permit once for an additional six months.

Subd. 5. **Inspection.** The county may require that the permit holder provide evidence of compliance with this section as long as the temporary family health care dwelling remains on the property. The county may inspect the temporary family health care dwelling at reasonable times convenient to the caregiver to determine if the temporary family health care dwelling is occupied and meets the requirements of this section.

Subd. 6. **Revocation of permit.** The county may revoke the temporary dwelling permit if the permit holder violates any requirement of this section. If the county revokes a permit, the permit holder has 60 days from the date of revocation to remove the temporary family health care dwelling.

Subd. 7. **Fee.** Unless otherwise specified by an action of the county board, the county may charge a fee of up to $100 for the initial permit and up to $50 for a renewal of the permit.

Subd. 8. **No public hearing required; application of section 15.99.** (a) Due to the time-sensitive nature of issuing a temporary dwelling permit for a temporary family health care dwelling, the county does not have to hold a public hearing on the application.

(b) The procedures governing the time limit for deciding an application for the temporary dwelling permit under this section are governed by section 15.99, except as provided in this section. The county has 15 days to issue a permit requested under this section or to deny it, except that if the county board holds regular meetings only once per calendar month the county has 30 days to issue a permit requested under this section or to deny it. If the county receives a written request that does not contain all required information, the applicable 15-day or 30-day limit starts over only if the county sends written notice within five business days of receipt of the request telling the requester what information is missing. The county cannot extend the period of time to decide.

Subd. 9. **Opt-out.** A county may by resolution opt-out of the requirements of this section.

Sec. 3. **[462.3593] TEMPORARY FAMILY HEALTH CARE DWELLINGS.**

Subdivision 1. **Definitions.** (a) For purposes of this section, the following terms have the meanings given.

(b) "Caregiver" means an individual 18 years of age or older who:

(1) provides care for a mentally or physically impaired person; and

(2) is a relative, legal guardian, or health care agent of the mentally or physically impaired person for whom the individual is caring.

(c) "Instrumental activities of daily living" has the meaning given in section 256B.0659, subdivision 1, paragraph (i).

(d) "Mentally or physically impaired person" means a person who is a resident of this state and who requires assistance with two or more instrumental activities of daily living as certified in writing by a physician, a physician assistant, or an advanced practice registered nurse licensed to practice in this state.

(e) "Relative" means a spouse, parent, grandparent, child, grandchild, sibling, uncle, aunt, nephew, or niece of the mentally or physically impaired person. Relative includes half, step, and in-law relationships.

(f) "Temporary family health care dwelling" means a mobile residential dwelling providing an environment facilitating a caregiver's provision of care for a mentally or physically impaired person that meets the requirements of subdivision 2.

Subd. 2. **Temporary family health care dwelling.** A temporary family health care dwelling must:

(1) be primarily assembled at a location other than its site of installation;

(2) be no more than 300 gross square feet;

(3) not be attached to a permanent foundation;

(4) be universally designed and meet state-recognized accessibility standards;

(5) provide access to water and electric utilities either by connecting to the utilities that are serving the principal dwelling on the lot or by other comparable means;

(6) have exterior materials that are compatible in composition, appearance, and durability to the exterior materials used in standard residential construction;

(7) have a minimum insulation rating of R-15;

(8) be able to be installed, removed, and transported by a one-ton pickup truck as defined in section 168.002, subdivision 21b, a truck as defined in section 168.002, subdivision 37, or a truck tractor as defined in section 168.002, subdivision 38;

(9) be built to either Minnesota Rules, chapter 1360 or 1361, and contain an Industrialized Buildings Commission seal and data plate or to American National Standards Institute Code 119.2; and

(10) be equipped with a backflow check valve.

Subd. 3. **Temporary dwelling permit; application.** (a) Unless the municipality has designated temporary family health care dwellings as permitted uses, a temporary family health care dwelling is subject to the provisions in this section. A temporary family health care dwelling that meets the requirements of this section cannot be prohibited by a local ordinance that regulates accessory uses or recreational vehicle parking or storage.

(b) The caregiver or relative must apply for a temporary dwelling permit from the municipality. The permit application must be signed by the primary caregiver, the owner of the property on which the temporary family health care dwelling will be located, and the resident of the property if the property owner does not reside on the property, and include:

(1) the name, address, and telephone number of the property owner, the resident of the property if different from the owner, and the primary caregiver responsible for the care of the mentally or physically impaired person; and the name of the mentally or physically impaired person who will live in the temporary family health care dwelling;

(2) proof of the provider network from which the mentally or physically impaired person may receive respite care, primary care, or remote patient monitoring services;

(3) a written certification that the mentally or physically impaired person requires assistance with two or more instrumental activities of daily living signed by a physician, a physician assistant, or an advanced practice registered nurse licensed to practice in this state;

(4) an executed contract for septic service management or other proof of adequate septic service management;

(5) an affidavit that the applicant has provided notice to adjacent property owners and residents of the application for the temporary dwelling permit; and

(6) a general site map to show the location of the temporary family health care dwelling and other structures on the lot.

(c) The temporary family health care dwelling must be located on property where the caregiver or relative resides. A temporary family health care dwelling must comply with all setback requirements that apply to the primary structure and with any maximum floor area ratio limitations that may apply to the primary structure. The temporary family health care dwelling must be located on the lot so that septic services and emergency vehicles can gain access to the temporary family health care dwelling in a safe and timely manner.

(d) A temporary family health care dwelling is limited to one occupant who is a mentally or physically impaired person. The person must be identified in the application. Only one temporary family health care dwelling is allowed on a lot.

(e) Unless otherwise provided, a temporary family health care dwelling installed under this section must comply with all applicable state law, local ordinances, and charter provisions.

Subd. 4. **Initial permit term; renewal.** The initial temporary dwelling permit is valid for six months. The applicant may renew the permit once for an additional six months.

Subd. 5. **Inspection.** The municipality may require that the permit holder provide evidence of compliance with this section as long as the temporary family health care dwelling remains on the property. The municipality may inspect the temporary family health care dwelling at reasonable times convenient to the caregiver to determine if the temporary family health care dwelling is occupied and meets the requirements of this section.

Subd. 6. **Revocation of permit.** The municipality may revoke the temporary dwelling permit if the permit holder violates any requirement of this section. If the municipality revokes a permit, the permit holder has 60 days from the date of revocation to remove the temporary family health care dwelling.

Subd. 7. **Fee.** Unless otherwise provided by ordinance, the municipality may charge a fee of up to $100 for the initial permit and up to $50 for a renewal of the permit.

Subd. 8. **No public hearing required; application of section 15.99.** (a) Due to the time-sensitive nature of issuing a temporary dwelling permit for a temporary family health care dwelling, the municipality does not have to hold a public hearing on the application.

(b) The procedures governing the time limit for deciding an application for the temporary dwelling permit under this section are governed by section 15.99, except as provided in this section. The municipality has 15 days to issue a permit requested under this section or to deny it, except that if the statutory or home rule charter city holds regular meetings only once per calendar month the statutory or home rule charter city has 30 days to issue a permit requested under this section or to deny it. If the municipality receives a written request that does not contain all required information, the applicable 15-day or 30-day limit starts over only if the municipality sends written notice within five business days of receipt of the request telling the requester what information is missing. The municipality cannot extend the period of time to decide.

Subd. 9. **Opt-out.** A municipality may by ordinance opt-out of the requirements of this section.

Sec. 4. **EFFECTIVE DATE.** This act is effective September 1, 2016, and applies to temporary dwelling permit applications made under this act on or after that date.

Presented to the governor May 12, 2016

Signed by the governor May 12, 2016, 1:27 p.m.

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ORDINANCE NO._____

CITY OF _____

AN ORDINANCE OPTING-OUT OF THE REQUIREMENTS OF MINNESOTA STATUTES, SECTION 462.3593

WHEREAS, on May 12, 2016, Governor Dayton signed into law the creation and regulation of temporary family health care dwellings, codified at Minn. Stat. § 462.3593, which permit and regulate temporary family health care dwellings;

WHEREAS, subdivision 9 of Minn. Stat. §462.3593 allows cities to "opt out" of those regulations;

THE CITY COUNCIL OF THE CITY OF _____, ORDAINS as follows:

Section _____. City Code, Section _____ is amended as follows:

OPT-OUT OF MINNESOTA STATUTES, SECTION 462.3593:

SECTION _____. Pursuant to authority granted by Minnesota Statutes, Section 462.3593, subdivision 9, the City of _____ opts-out of the requirements of Minn. Stat. §462.3593, which defines and regulates Temporary Family Health Care Dwellings.

SECTION _____. This Ordinance shall be effective immediately upon its passage and publication.

ADOPTED this _____day of _____, 2016, by the City Council of the City of _____.

CITY OF _____

By: _____

ATTEST:

_____

COUNCIL WORKSESSION REPORT
DATE: July 11, 2016
DEPARTMENT: Finance
ADMINISTRATOR: SPK

2

AGENDA ITEM: Proposed 2017 Program Budgets: Police, SMFD and Engineering

DESIRED MEETING OUTCOMES:

- Review and discuss proposed 2017 General Fund budget requests and requested 2017 Capital expenditures associated with Police, SMFD and Engineering Departmental Budgets
- Provide direction to Staff regarding inclusion in draft 2017 budget calculations and/or specify additional information requested for consideration and decisions on these budget proposals.

Attached are a number of items relating to this discussion:

1. Proposed General Fund program budgets for the specific departments noted above.

OVERVIEW:

The Public Safety program budget for the police department has an overall increase of 3.5%. The majority of this increase is for additional part time CSO positions, new body cameras and the continued central garage increases in maintenance and equipment replacement.

The Public Safety program budget for Fire Protection includes the SMFD professional services cost and health insurance for certain retirees. The professional services increase of 7.7% is mainly due to personnel cost increases.

The Public Works program budget for the Engineering department has an overall increase of 1.1%. The 2016 budget had doubled salaries for part of the year for City Engineer and Engineering Tech positions so there was a period of cross training before retirements occurred. There are increased professional services in this budget for developing an Emerald Ash Borer plan and for an ADA transition plan as required by law, both of which are new items.

SOURCE OF FUNDS:

CITY OF SOUTH ST PAUL, MN

ANNUAL BUDGET

FUNCTION:	DEPT. & DIV:	BUSINESS UNIT:
Public Safety	Fire Department	10220

Activities and Responsibilities:

The Fire program is accountable for:

- Providing fire protection services including fire suppression, emergency medical services, hazardous materials response,and specialized rescue.
- Providing fire prevention services including Fire Code inspection and enforcement, preconstruction building plan review, fire investigation to determine cause and origin, and public safety education.

Budget Highlights and Changes:

Significant Revisions - 2016 Original vs. 2016 Revisions

- Minor adjustment for settled insurance in 2016

Notable Expenditure Activity and Changes

- The Cities of South St. Paul entered into a joint powers agreement with the City of West St. Paul to consolidate the City's respective fire departments, thereby creating a new entity known as the South Metro Fire Department (SMFD) as of January 1, 2008, the operational date. The SMFD is governed by a five-member board of directors that include two council members from each joint city, and one public member which is not an employee nor a resident of either city. The activities of the SMFD will continue to be funded by each respective city, reflected in the professional service cost.
- The professional service cost is programmed to increase by 7.7% for 2017

FUNCTION:	DEPT. & DIV:	BUSINESS UNIT:
Public Safety	Fire Department	10220

Other costs reflected in the Fire Budget for South St. Paul are:

- The Central Garage Maintenance Charge reflects an estimated charge to provide maintenance services for the Fire department equipment - this is an in-kind cost.
- When SMFD was created certain retirees elected to stay with the City's plan for health insurance and that cost is reflected as retiree insurance charge.

Revenues

- The SMFD receives various revenues and has a separate EMS Taxing district levy. These revenues are not reflected in the City's budget directly, they are netted against expenditures to arrive at the Professional Service Charge.

Notable Capital Project or Asset Acquisitions

- Central garage replacement charge set aside $39,286 annually for two key pieces ofFire equipment, stopped in 2015. The equipment, estimated cost and purchase date is planned as follows (per resolution 2011-95) and is now part of CIP: Self Contained Breathing Apparatus replacement - $250,000 in 2018 And 800 Mhz radio replacement - $175,000 in 2019

CITY OF SOUTH ST PAUL, MN

ANNUAL BUDGET

SUMMARY OF EXPENDITURES

FIRE PROTECTION

Description	2014 Actual	2015 Actual	2016 Original Budget	May 2016 Actual	2016 Revised Budget	2017 Requested Budget	2017 Final Budget
10220 - FIRE PROTECTION							
EXPENDITURES							
PERSONNEL SERVICES							
6120 - EMPLOYER CONTR FOR RETIREMENT							
6130 - EMPLOYER PAID INSURANCE							
6135 - RETIREE PAID INSURANCE	37,171	38,286	38,288	16,116	38,680	39,841	
6170 - EMPLOYER CONTR TO HCSP							
TOTAL PERSONNEL SERVICES	**37,171**	**38,286**	**38,288**	**16,116**	**38,680**	**39,841**	
TOTAL SUPPLIES							
OTHER SERVICES AND CHARGES							
6302 - PROFESSIONAL SERVICES	1,849,300	2,023,635	2,046,594	1,011,389	2,046,594	2,210,609	
6371 - REPAIRS & MAINT CONTRACTUAL	0	0	0	0	0		
6375 - OTHER CONTRACTED SERVICES							
6380 - CENTRAL GARAGE MAINT. CHARGE	16,900	16,900	19,435	8,100	19,435	22,350	
6382 - CENTRAL GARAGE EQUIP. CHARGE	39,286	0	0	0	0		
TOTAL OTHER SERVICES AND CHARGES	**1,905,486**	**2,040,535**	**2,066,029**	**1,019,489**	**2,066,029**	**2,232,959**	
TOTAL EXPENDITURES	**1,942,657**	**2,078,821**	**2,104,317**	**1,035,605**	**2,104,709**	**2,272,800**	
CHANGE 2016 REVISED TO 2017 PROPOSED							**168,091**
PERCENT CHANGE 2016 REVISED TO 2017 PROPOSED							**7.99%**

Note: Debt payment on the 2010 Fire Engines is recorded in the Debt Levy Sheet

FIRE PROTECTION

DETAIL OF EXPENDITURES

CODE NO.	ITEMS	ITEM DESCRIPTION AND EXPLANATION OF REQUEST	2016 Revised Budget	2017 Requested Budget	2017 Final Budget
EXPENDITURES					
SERVICES AND OTHER CHARGES					
6302	PROFESSIONAL SERVICES	operations only - BU30317 has the debt service on the HRA bond issued to buy the fire engines	2,046,594	2,210,609	
6380	CENTRAL GARAGE MAINT. CHARGE	15% increase	19,435	22,350	
MISCELLANEOUS					
6471	DUES & SUBSCRIPTIONS				
CAPITAL OUTLAY					
6382	CENTRAL GARAGE EQUIP. CHARGE		0		

CITY OF SOUTH ST PAUL, MN

ANNUAL BUDGET

FUNCTION:	PROGRAM:	BUSINESS UNIT:
Public Safety	Fire Department	10220

COMPENSATION INFORMATION

	Name	PENSION		INSURANCE			
		FICA	PERA	HEALTH	DENTAL	LIFE & DIS	TOTAL
	FRINGE BENEFITS						
	Total Fringe Benefits	-	-	39,841	-	-	39,841

Minor adjustment for settle

GENERAL LEDGER DISTRIBUTION	ACCOUNT	REVISED 2015	BUDGET 2017	CHANGE
Salaries of regular employees	6101	-	-	-
Salaries-temp. employees	6104	-	-	-
Employer contribution for pension	6120	-	-	-
Employer contribution for insurance	6130	-	-	-
Retiree contributions	6135	38,680	39,841	1,161
		38,680	39,841	1,161

Capital Improvement Plan

2017 *thru* 2021

City of South St. Paul, Minnesota

Project # Fire 165

Project Name Self Contained Breathing Apparatus SCBA

Finance Priority

Department Fire Protection
Contact Mike Pott
Type Equipment
Useful Life 15
Category Police & Fire Equipment
Priority n/a

Total Project Cost: $500,000

Description

Self-Contained Breathing Apparatus (SCBA) are one of the most important items of personal protection equipment used by firefighters. This equipment gives the firefighters the ability to enter hot and toxic environments by providing them a source of breathable air.

Justification

Federal DOT standards mandate all SCBA cylinders shall be replaced at a maximum of 15 years after manufacture. Industry standards and best practices recommend replacing the SCBA units between 10 – 15 years after manufacture. South Metro's current SCBAs (Draeger brand) were purchased in 2004, with a mandatory replacement by 2019.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		500,000				500,000
Total		500,000				500,000

Funding Sources	2017	2018	2019	2020	2021	Total
Central Garage Fund		250,000				250,000
Other Funding Sources		250,000				250,000
Total		500,000				500,000

Budget Impact/Other

Total cost $500,000 shared between WSP &SSP - so SSP cost is $250,000

Capital Improvement Plan

2017 *thru* 2021

City of South St. Paul, Minnesota

Project # Fire 166

Project Name Mobile and Portable Radios

Finance Priority

Department Fire Protection
Contact Mike Pott
Type Equipment
Useful Life 10
Category Police & Fire Equipment
Priority n/a

Total Project Cost: $350,000

Description

Beginning December 2007, all Dakota County Public Safety agencies migrated to a new 800 MHz radio communication system. At that time, South Metro purchased the necessary mobile, portable and base station radios from the Motorola Corporation. The manufacturer estimated a 10-year useful life for this equipment. The Motorola Corporation has previously announced that it will stop supporting the Department's existing radio equipment in 2018. It is reasonable to anticipate the need to replace the radio equipment based on its use, age and the fact that it will no longer be supported by the manufacturer.

Justification

. The Department has identified the following radio equipment needs at this time and will evaluate current needs prior to purchasing new communications equipment:

-48 - Portable radio and related equipment	$198,000
-17 - Mobile radio and related equipment	$119,000
-2 - Base station radio and related equipment	$ 14,000
-Spare batteries, chargers, accessories, installation costs, etc.	$ 19,000

Total cost $350,000 - SSP share is $175,000

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings			350,000			350,000
Total			350,000			350,000

Funding Sources	2017	2018	2019	2020	2021	Total
Central Garage Fund			175,000			175,000
Other Funding Sources			175,000			175,000
Total			350,000			350,000

Budget Impact/Other

CITY OF SOUTH ST PAUL, MN | ANNUAL BUDGET

FUNCTION:	DEPT. & DIV:	BUSINESS UNIT:
Public Safety	Police Protection	10210

Activities and Responsibilities:

The Police Protection program is accountable for:

- Preventing and controlling criminal behavior and creating security in the community
- Aiding, assisting and protecting citizens and their property
- Resolving conflict, protecting constitutional guarantees
- Promoting and expanding community oriented-problem solving policing
- continue learning and applying specialized police training that will enhance police response to criminal incident cases.
- Investigating and preparing criminal cases for prosecution holding individuals accountable for their actions
- Enforcing state criminal and traffic laws as well as City and County ordinances
- Conducting crime prevention presentations/participating in Neighborhood Watch Groups
- Continuing on-going planning for responding to Emergency Management incidents
- Animal patrol and related service calls
- Contracting care, boarding and when necessary euthanizing of animals
- Community education and awareness
- Conducting investigations involving animal bites and potentially dangerous dogs

Budget Highlights and Changes:

Significant Revisions - 2016 Original vs. 2016 Revisions

- No Significant 2016 Budget Revisions are noted other than the settlement of contracts and benefits.

FUNCTION:	DEPT. & DIV:	BUSINESS UNIT:
Public Safety	Police Protection	10210

Notable Expenditure Changes for 2017

- Hiring two additional Community Service Officers to assist us with two separate goals. One of the goals will be freeing officers from non-law enforcement related tasks, the other goal would be to recruit minority and second language officer candidates to our department. The Police Department has also discussed the concept of the CSO's taking over the Park Patrol duties if additional CSOs were hired. This would transfer budget dollars to the Police Department to assist with the hiring of additional CSOs.
- Technology Equipment Charge - deferred, will be implemented when new equipment is purchased

Notable Capital Project or Asset Acquisitions

- Body Worn Camera Program. Purchase 21 Body Worn Cameras for use by patrol staff and School Resource Officers. There will be an ongoing cost to this project beyond 2017 with IT support, maintenance and replacement of cameras. Additionally, it is likely to impact the workload of our clerical staff through the management of videos, case files and additional transcription. Implementation of this program likely will require the addition of clerical staffing hours beginning in 2018.

POLICE PROTECTION

SUMMARY OF EXPENDITURES

Description	2014 Actual	2015 Actual	2016 Original Budget	May 2016 Actual	2016 Revised Budget	2017 Requested Budget	2017 Final Budget
10210 - POLICE PROTECTION							
EXPENDITURES							
PERSONNEL SERVICES							
6101 - FULL-TIME EMPLOYEES-REG	2,280,391	2,340,109	2,444,991	956,364	2,486,633	2,527,153	
6102 - FULL-TIME EMPLOYEES-OVERTIME	125,265	129,452	100,000	18,038	100,000	105,000	
6108 - ACCUMULATED VACATION/COMP LEAV	163,950	167,847	169,266	6,430	172,639	178,211	
6112 - SERVICE RECOGNITION	6,400	1,350	10,000	2,000	10,000	0	
6120 - EMPLOYER CONTR FOR RETIREMENT	413,777	429,749	410,020	169,225	435,874	448,320	
6130 - EMPLOYER PAID INSURANCE	317,654	327,462	328,133	128,652	338,436	352,004	
6135 - RETIREE PAID INSURANCE	101,877	108,182	108,028	47,304	113,530	121,237	
6150 - WORKERS COMPENSATION	102,744	96,032	106,057	46,233	106,057	106,057	
6151 - WORKERS COMP DEDUCTIBLE	4,935	6,124	5,000	581	5,000	5,000	
6170 - EMPLOYER CONTR TO HCSP	46,966	47,669	71,571	4,398	57,519	76,326	
TOTAL PERSONNEL SERVICES	**3,563,959**	**3,653,976**	**3,753,066**	**1,379,225**	**3,825,688**	**3,919,308**	
SUPPLIES							
6201 - OFFICE SUPPLIES	6,161	6,051	6,100	458	6,100	6,100	
6210 - OPERATING SUPPLIES	36,649	29,374	29,350	13,548	29,350	29,900	
6220 - REPAIR & MAINTENANCE SUPPLIES	1,763	1,773	2,375	1,579	2,375	2,275	
6240 - MINOR EQUIPMENT AND FURNITURE	7,868	22,151	7,500	46	7,500	7,500	
6245 - CLOTHING ALLOWANCE	23,005	21,204	26,000	10,448	26,000	26,000	
TOTAL SUPPLIES	**75,446**	**80,552**	**71,325**	**26,078**	**71,325**	**71,775**	

POLICE PROTECTION

SUMMARY OF EXPENDITURES

Description	2014 Actual	2015 Actual	2016 Original Budget	May 2016 Actual	2016 Revised Budget	2017 Requested Budget	2017 Final Budget
OTHER SERVICES AND CHARGES							
6302 - PROFESSIONAL SERVICES	4,196	9,329	21,550	1,140	21,550	17,100	
6305 - DISPATCH SERVICES	493,256	513,986	527,123	263,561	527,123	529,190	
6331 - CONFERENCES, TRAINING, TRAVEL	46,031	41,245	40,000	11,310	40,000	45,000	
6341 - ADVERTISING	0	345	600	0	600	600	
6342 - PRINTING AND BINDING	0	0	300	13	300	300	
6361 - INSURANCE	55,913	53,062	52,910	29,283	52,910	52,910	
6365 - INS CLAIMS WITHIN DEDUCTIBLE	500	2,000	2,500	1,500	2,500	2,500	
6371 - REPAIRS & MAINT CONTRACTUAL	19,321	30,967	34,440	12,431	34,440	34,000	
6375 - OTHER CONTRACTED SERVICES	51,990	87,177	97,087	27,135	97,087	102,570	
6378 - COPIER MAINTENANCE AGREEMENT	3,793	3,333	3,600	1,525	3,600	4,800	
6380 - CENTRAL GARAGE MAINT. CHARGE	169,595	169,595	195,035	81,265	195,035	224,290	
6382 - CENTRAL GARAGE EQUIP. CHARGE	90,729	95,265	100,029	41,680	100,029	105,030	
6385 - UTILITY SERVICE	687	638	650	217	650	650	
6388 - TECHNOLOGY EQUIP CHARGE			1,000		1,000	5,061	
6390 - POSTAGE AND TELEPHONE	46,723	23,949	29,560	8,707	29,560	29,600	
TOTAL OTHER SERVICES AND CHARGES	**982,734**	**1,030,892**	**1,106,384**	**479,767**	**1,106,384**	**1,153,601**	
MISCELLANEOUS							
6412 - CREDIT CARD/ACH/BANK FEE							
6430 - MISCELLANEOUS	30,979	31,865	31,081	19,307	31,081	30,550	
6471 - DUES & SUBSCRIPTIONS	2,396	4,343	3,420	1,570	3,420	3,490	
TOTAL MISCELLANEOUS	**33,375**	**36,208**	**34,501**	**20,877**	**34,501**	**34,040**	
CAPITAL OUTLAY							
6571 - COMPUTER HARDWARE						31,500	
6580 - OTHER EQUIPMENT	16,749	2,843	12,000	43	12,000	16,500	
TOTAL CAPITAL OUTLAY	**16,749**	**2,843**	**12,000**	**43**	**12,000**	**48,000**	
TOTAL DEBT SERVICE							
TOTAL TRANSFERS OUT							
TOTAL EXPENDITURES	**4,672,263**	**4,804,470**	**4,977,276**	**1,905,990**	**5,049,898**	**5,226,724**	
CHANGE 2016 REVISED TO 2017 PROPOSED							176,826
PERCENT CHANGE 2016 REVISED TO 2017 PROPOSED							3.50%

CITY OF SOUTH ST PAUL, MN | ANNUAL BUDGET

FUNCTION:	PROGRAM:	BUSINESS UNIT:
Public Safety	Police Protection	10210

COMPENSATION INFORMATION

FTE	POSITION	NAME		REVISED 2016	BUDGET 2017	Change
	SALARIES					
1.50	Police Clerk	3 part time positions		64,036	68,717	4,681
1.00	Community Service Officer (CSO)	2 part time positions		37,835	40,460	2,625
	2 NEW CSO part time	2 part time positions			43,000	43,000
1.00	Office Manager			64,059	54,191	(9,868)
1.00	Senior Clerk Police			55,580	56,969	1,389
14.00	Patrol Officer			1,084,039	1,131,932	47,893
6.00	Police Investigator/School Patrol			395,896	325,758	(70,138)
5.00	Sergeant			457,710	470,462	12,752
2.00	Lieutenant			206,432	211,592	5,160
1.00	Police Chief			121,046	124,072	3,026
				2,486,633	2,527,153	40,520
	Temporary Employees				-	-
	Total Salaries			2,486,633	2,527,153	40,520

CITY OF SOUTH ST PAUL, MN

ANNUAL BUDGET

FUNCTION:	PROGRAM:	BUSINESS UNIT:
Public Safety	Police Protection	10210

COMPENSATION INFORMATION

	Name	PENSION		INSURANCE			
		FICA	PERA	HEALTH	DENTAL	LIFE & DIS	TOTAL
	FRINGE BENEFITS						
	Total Fringe Benefits	55,429	399,407	445,622	15,420	12,199	473,241

		GENERAL LEDGER DISTRIBUTION	ACCOUNT	REVISED 2016	BUDGET 2017	CHANGE
		Salaries of regular employees	6101	2,486,633	2,527,153	40,520
		Employer contribution for pension	6120	433,829	454,836	21,007
		Employer contribution for insurance	6130	338,198	352,004	13,806
		Retiree contributions	6135	114,664	121,237	6,573
		Accumulated Vacation/Comp	6108	172,639	178,211	5,572
		Employer Cont to HCSP	6170	57,519	76,326	18,807
				3,603,482	3,709,767	106,285

POLICE PROTECTION
DETAIL OF EXPENDITURES

CODE NO.	ITEMS	ITEM DESCRIPTION AND EXPLANATION OF REQUEST	2016 Revised Budget	2017 Requested Budget	2017 Final Budget
EXPENDITURES					
PERSONNEL SERVICES					
6102	FULL-TIME EMPLOYEES-OVERTIME	Excessive call load, late calls, staffing shortage, court, special events, critical incidents	100,000	105,000	
MATERIALS & SUPPLIES					
6201	OFFICE SUPPLIES	Misc. supplies, stationary, forms & printing, business cards($1,500) Paper, thermal paper, cartridges, computer disks/jump drives, fax cartridges, toner, drums, file folders, etc.($4,100) Shredding Service ($500)	6,100	6,100	
6210	OPERATING SUPPLIES	First aid, bio-hazard, personal protection equipment/supplies ($2,500) Fire extinguishers ($500) Less Lethal Supplies (Chemicals & Taser) ($2,500) Car wash, detail, de-con ($3,000) Batteries (radios, recorders, cameras) ($1,000) Investigative supplies, expenses, hard drives ($4,000) Audio, video media Cards ($1,000) Emergency equipment ($3,000) Ammunition (duty, training, MAAG, simunition) ($9,000); Misc. - Meals, beverages, specialized supplies, for major lengthy Incidents ($600) Replace minor equipment & supplies as needed ($1,300) K-9 (food, vet, supplies) ($1,500)	29,350	29,900	
6220	REPAIR & MAINTENANCE SUPPLIES	Repair, maintain, calibrate electronic equipment (law enforcement - office equipment) ($1,275) Rug Rental($900) General Cleaning Supplies($100)	2,375	2,275	
6240	MINOR EQUIPMENT AND FURNITURE	Tools for squads - door opening, wrenches, screw drivers, pry bars, etc. ($500) Taser Assurance Replacement Program ($6,000)Repair, replace digital recorders, cameras and associated equipment ($1,000)	7,500	7,500	
6245	CLOTHING ALLOWANCE	(28 Officers @ $700 yearly allowance), CSO Uniforms (2 new CSOs), Clerical Polos	26,000	26,000	

POLICE PROTECTION
DETAIL OF EXPENDITURES

CODE NO.	ITEMS	ITEM DESCRIPTION AND EXPLANATION OF REQUEST	2016 Revised Budget	2017 Requested Budget	2017 Final Budget
SERVICES AND OTHER CHARGES					
6302	PROFESSIONAL SERVICES	Tests ($400) Medical/Respirator Fit Testing ($2,000) Language Line ($3,000) Psychological ($2,000) Transcription Services ($5,200)Impound & disposal services for animals ($4,500)	21,550	17,100	
6305	DISPATCH SERVICES	DCC Charges - police share only (89% of total fees)	527,123	529,190	
6331	CONFERENCES, TRAINING, TRAVEL	Developmental Training for Officers. Specialized and Mandated Training for MAAG, K-9 Trainig and Trials ($6,000) LMCIT - "Patrol - On-line" Training 28 Officer @ $85 ($2,400) MN Chiefs of Police Spring Conference (Chief, 2 Commanders and Sergeant) ($3,500) Education Reimbursement , Contractual Tuition Reimbursement ($10,000) CIT Training (2 Officers) - ($1400) Lexipol Daily Training Bulletins ($4,200) IACP National Chief's Conference (2 Command Staff) ($5,000) Advanced Pursuit Driving (5 Officers) ($1,200) Gun Range Rental ($3,000) Street Survival Training (4 Officers) - ($1,100) Animal Control Training ($600) Law Enforcement Leadership Development Training ($1,100) BCA State Conference Annual State Conference ($900) Crime Prevention Training ($400) Northwestern Staff & Command School ($4,000)	40,000	45,000	
6341	ADVERTISING	Advertising for open positions, public notices	600	600	
6342	PRINTING AND BINDING	Forms, flyers, manuals (Not able to do in house)	300	300	
6361	INSURANCE		52,910	52,910	
6365	INS CLAIMS WITHIN DEDUCTIBLE	$500 deductible per claim	2,500	2,500	
6371	REPAIRS & MAINT CONTRACTUAL	800 MHz Subscription Fees (49 radios @ $300each, 5 spare @ $20) ($15,000) MDC maintenance, repair ($2,000) Mobile, portable, base radio repair ($4,000) Squad repair ($3,000) Emergency Preparedness Siren (maintenance and repair) ($6,840) Towing ($3,000) IBIS Maintenance Agreement ($600)	34,440	34,000	

POLICE PROTECTION

DETAIL OF EXPENDITURES

CODE NO.	ITEMS	ITEM DESCRIPTION AND EXPLANATION OF REQUEST	2016 Revised Budget	2017 Requested Budget	2017 Final Budget
6375	OTHER CONTRACTED SERVICES	Pro-Phoenix RMS ($24,720) LOGIS Police Mobiles ($23,000) LOGIS Citations ($3,500) APS Access / Accurint ($1000) LEXIPOL (Policy Development) ($3,750) CJIIN shared support cost ($23,000) Dakota County Electronic Crimes Unit ($15,000) AirWatch (Mobile secure transfer software) ($1,500) Auto License Plate Reader Maintenance Agreement ($4,800)Tracker (Evidence and Asset Tracking) ($2,300)	97,087	102,570	
6378	COPIER MAINTENANCE AGREEMENT	Copier Lease Agreement and Maintenance	3,600	4,800	
6380	CENTRAL GARAGE MAINT. CHARGE	15% increase	195,035	224,290	
6385	UTILITY SERVICE	Energy costs for sirens	650	650	
6388	TECHNOLOGY EQUIP CHARGE		1,000	5,061	
6390	POSTAGE AND TELEPHONE	CJDN Mobile Connect Charge / CJDN Office Connect Charge ($2,600) Cellular/Data Service including equipment repair/replacement ($26,000) Postage ($1,000)	29,560	29,600	
MISCELLANEOUS					
6430	MISCELLANEOUS	Badges, ID cards, retirement plaques, awards, service pins ($1200) Dakota County MAAG Support ($8,300) Emergency Management Compliance Coordinator (Dakota County Sheriff)($5400) DC Domestic Preparedness Committee ($6400) Police Reserve, Chaplain equipment support ($3,000) Community events- Halloween, Nite to Unite, On the Road Again ($750) Community Policing Initiatives (Citizen Academy) ($800) Police Explorer Program ($4,200) Buy Fund ($500)	31,081	30,550	
6465	INTEREST/FINANCE CHARGE				

POLICE PROTECTION

DETAIL OF EXPENDITURES

CODE NO.	ITEMS	ITEM DESCRIPTION AND EXPLANATION OF REQUEST	2016 Revised Budget	2017 Requested Budget	2017 Final Budget
6471	DUES & SUBSCRIPTIONS	POST officers licenses (10 @ $90) ($900) Dakota County Chiefs Association ($600) International Association of Chief of Police ($450) Minnesota Chief of Police ($550) Minnesota Peace & Police Officers Association & Legal Defense Fund ($450) Tri-County Investigators ($60) Minnesota Animal Control Officers ($30) Police K-9 Association ($100) Professional Law Enforcement Administrative Assistants ($75) International Conference of Police Chaplains ($175) Law Enforcement Memorial Association ($100)	3,420	3,490	
CAPITAL OUTLAY					
6382	CENTRAL GARAGE EQUIP. CHARGE	5% increase	100,029	105,030	
6571	COMPUTER HARDWARE	(NEW) Body Worn Cameras (21@$1,500)		31,500	
6580	OTHER EQUIPMENT	Replace squad computers (3 year replacement schedule) ($8,000)Replace, repair specialized equipment (MAAG K-9) ($3,000) Purchase additional covert cameras ($5,500)	12,000	16,500	

Capital Improvement Plan

2017 *thru* 2021

City of South St. Paul, Minnesota

Project # POL -14-106

Project Name Automatic License Plate Readers

Finance Priority

Department Police Protection
Contact Bill Messerich
Type Equipment
Useful Life 10
Category Police & Fire Equipment
Priority 2 Very Important

Total Project Cost: $129,000

Description

Add Automatic License Plate Readers (ALPR) to existing police patrol fleet (one per year).
Prices increased 2017-2020 from $18,000 to $19,000

Justification

ALPR's enhances officer safety and productivity with the ability to automatically read vehicle license plates and check them against an installed database for rapid identity verification. The license plate recognition system has been used to locate stolen or wanted vehicles and identify unlicensed drivers. The historical data can also be used to help solve crimes and locate suspects.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
53,000	Equip/Vehicles/Furnishings	19,000	19,000	19,000	19,000		76,000
Total	Total	19,000	19,000	19,000	19,000		76,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
53,000	Capital Program Funds	19,000	19,000	19,000	19,000		76,000
Total	Total	19,000	19,000	19,000	19,000		76,000

Budget Impact/Other

Potential for grant funding exists for these devices but the potential is diminshing year to year

Capital Improvement Plan

2017 *thru* 2021

City of South St. Paul, Minnesota

Project # POL -15-107

Project Name 800 MHz Portable Radio Replacement

Finance Priority

Department Police Protection

Contact Bill Messerich

Type Equipment

Useful Life 10

Category Police & Fire Equipment

Priority 1 Critical

Total Project Cost: $250,000

Description

Begin Replacement program of Police Departments Portable (hand-held) 800 MHz Radios. This is a 5-year replacement schedule of radio equipment purchased in 2007.

Justification

The radios will be reaching the end of their life-cycle and parts and support will no longer be supported by Motorola beginning in 2019. The new radios will include encryption which will allow the police department to communicate without being detected by advancing technology found on today's smart phones.

Expenditures	2017	2018	2019	2020	2021	Total	Future
Equip/Vehicles/Furnishings		50,000	50,000	50,000	50,000	200,000	50,000
Total		50,000	50,000	50,000	50,000	200,000	**Total**

Funding Sources	2017	2018	2019	2020	2021	Total	Future
Capital Program Funds		50,000	50,000	50,000	50,000	200,000	50,000
Total		50,000	50,000	50,000	50,000	200,000	**Total**

Budget Impact/Other

Capital Improvement Plan

2017 *thru* 2021

City of South St. Paul, Minnesota

Project # POL -15-108

Project Name 800 MHz Mobile Radio Replacement

Finance Priority

Department Police Protection
Contact Bill Messerich
Type Equipment
Useful Life 10
Category Police & Fire Equipment
Priority 1 Critical

Total Project Cost: $100,000

Description

Begin Replacement program of Police Departments Mobile (vehicle-mounted) 800 MHz Radios. This is a 5-year replacement schedule of radio equipment purchased in 2007.

Justification

The radios will be reaching the end of their life-cycle and parts and support will no longer be supported by Motorola beinning in 2019. The new radios will include encryption which will allow the police department to communicate without being detected by advancing technology found on today's smart phones.

Expenditures	2017	2018	2019	2020	2021	Total	Future
Equip/Vehicles/Furnishings		20,000	20,000	20,000	20,000	80,000	20,000
Total		20,000	20,000	20,000	20,000	80,000	Total

Funding Sources	2017	2018	2019	2020	2021	Total	Future
Capital Program Funds		20,000	20,000	20,000	20,000	80,000	20,000
Total		20,000	20,000	20,000	20,000	80,000	Total

Budget Impact/Other

Capital Improvement Plan

2017 *thru* 2021

City of South St. Paul, Minnesota

Project # POL -16-1

Project Name Squad In-Car Camera Replacement

Finance Priority

Department Police Protection
Contact Bill Messerich
Type Equipment
Useful Life 5
Category Police & Fire Equipment
Priority 2 Very Important

Total Project Cost: $60,000

Description

Replace Squad In-Car Cameras systems.

Justification

The current squad in-car camera systems were purchased in 2010 using significant grant funding. Due to changes in technology, the camera systems are outdated and will soon not be supported by the vendor. The new systems will offer HD video and faster upload speeds. The in-car camera systems offer valuable evidence for criminal cases and also protects the department from false accusations.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	20,000	20,000	20,000			60,000
Total	20,000	20,000	20,000			60,000

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Program Funds	15,000	20,000	15,000			50,000
Donations/Contributions	5,000		5,000			10,000
Total	20,000	20,000	20,000			60,000

Budget Impact/Other

Grant funding is not likely for this project, but forfeiture funds and donations may be available to off-set some of the costs.

FUNCTION:	DEPT. & DIV:	BUSINESS UNIT:
Public Works	Engineering	10315

Activities and Responsibilities:

The Engineering program is accountable for:

- managing, design, inspection and coordination of all infrastructure projects and specific maintenance activities
- overseeing project budgets, estimate costs, and quantities of labor and materials.
- developing and overseeing environmental projects for stormwater management and wetlands
- monitoring fill permits, NPDES permits, and permits for all activities within the right of way
- support for economic development activities and projects
- processing all phases of assessment procedures
- manage all mapping and project as built information in GIS and AutoCAD

Budget Highlights and Changes:

Significant Revisions - 2016 Original vs. 2016 Revisions

- The salary budget will be less because the transition to new employees has not occurred as planned.

Notable Expenditure Changes

- The national APWA conference will be in Orlando, Florida in 2017 and expenses are slightly more for out of town travel
- The maintenance agreement for continued service of the copy machine and plotter has been included for 2017
- Included professional services for development of an ADA transition plan as required by law under Title II of ADA
- Included professional services for development of a study to implement and prepare for Emerald Ash Borer (EAB) mitigation

FUNCTION:	DEPT. & DIV:	BUSINESS UNIT:
Public Works	Engineering	10315

Notable Capital Project or Asset Acquisitions

- The City's 2017-2021 CIP includes major infrastructure improvement projects for 2017 including the following:

  - Pavement management program - mill & overlays and bituminous removal & replacement
  - Recertification of the Levee system
  - Design for the Concord Street Improvements project
  - Pavement management program - rehabilitation of concrete alleys
  - Replacement of the lighting system on South Concord Exchange
  - Design for the 5th Avenue South reconstruction project
  - Construction and construction management for Southview Boulevard to start in late 2017
  - Design for the Wentworth Avenue Sidewalk Improvements project

ENGINEERING

SUMMARY OF EXPENDITURES

Description	2014 Actual	2015 Actual	2016 Original Budget	May 2016 Actual	2016 Revised Budget	2017 Requested Budget	2017 Final Budget
10315 - ENGINEERING							
EXPENDITURES							
PERSONNEL SERVICES							
6101 - FULL-TIME EMPLOYEES-REG	198,809	216,005	303,121	115,109	301,849	275,442	
6102 - FULL-TIME EMPLOYEES-OVERTIME	274	5,725	5,000	1,310	5,000	6,000	
6104 - TEMPORARY EMPLOYEES-REG	12,376	8,203	8,500	520	8,500	8,500	
6105 - TEMPORARY EMPLOYEES-OVERTIME	83	439		0		500	
6108 - ACCUMULATED VACATION/COMP LEAV	3,969	4,253	3,188	0	10,797	473	
6112 - SERVICE RECOGNITION	0	1,500	3,605	0	4,300	0	
6120 - EMPLOYER CONTR FOR RETIREMENT	30,607	33,981	47,810	17,002	47,857	42,416	
6130 - EMPLOYER PAID INSURANCE	31,752	28,702	47,844	17,522	56,967	49,152	
6135 - RETIREE PAID INSURANCE	9,834	5,705	0	0	0	13,287	
6150 - WORKERS COMPENSATION	3,024	2,976	2,217	1,231	2,217	2,217	
6151 - WORKERS COMP DEDUCTIBLE	0	480	0	0	0		
6170 - EMPLOYER CONTR TO HCSP	3,765	4,575	6,725	813	7,597	6,003	
TOTAL PERSONNEL SERVICES	**294,494**	**312,544**	**428,010**	**153,506**	**445,084**	**403,990**	
SUPPLIES							
6201 - OFFICE SUPPLIES	2,004	2,224	2,500	721	2,500	2,500	
6210 - OPERATING SUPPLIES	1,005	2,061	2,000	210	2,000	2,700	
6220 - REPAIR & MAINTENANCE SUPPLIES	0	0		0			
6230 - BOOKS, MATERIALS & PERIODICALS						350	
6240 - MINOR EQUIPMENT AND FURNITURE	525	0	1,000	283	1,000	1,000	
6245 - CLOTHING ALLOWANCE	132	168		120		400	
TOTAL SUPPLIES	**3,665**	**4,453**	**5,500**	**1,334**	**5,500**	**6,950**	
OTHER SERVICES AND CHARGES							
6302 - PROFESSIONAL SERVICES	60,615	69,702	10,000	2,760	10,000	50,000	
6331 - CONFERENCES, TRAINING, TRAVEL	5,265	1,485	5,500	563	5,500	6,800	
6371 - REPAIRS & MAINT CONTRACTUAL	3,390	1,395	3,500	6,810	3,500	3,500	
6375 - OTHER CONTRACTED SERVICES							
6378 - COPIER MAINTENANCE AGREEMENT	1,277	1,396		423		1,500	
6380 - CENTRAL GARAGE MAINT. CHARGE	7,350	7,350	8,453	3,525	8,453	9,721	
6381 - OTHER RENTALS			0		0		
6382 - CENTRAL GARAGE EQUIP. CHARGE	5,966	6,264	6,577	2,745	6,577	6,906	
6385 - UTILITY SERVICE							
6388 - TECHNOLOGY EQUIP CHARGE			240		240	740	
6390 - POSTAGE AND TELEPHONE	2,843	4,206	4,000	1,795	4,000	4,000	
TOTAL OTHER SERVICES AND CHARGES	**86,707**	**91,798**	**38,270**	**18,620**	**38,270**	**83,167**	

ENGINEERING

SUMMARY OF EXPENDITURES

Description	2014 Actual	2015 Actual	2016 Original Budget	May 2016 Actual	2016 Revised Budget	2017 Requested Budget	2017 Final Budget
MISCELLANEOUS							
6412 - CREDIT CARD/ACH/BANK FEE		135		151		150	
6430 - MISCELLANEOUS	0	0		0			
6465 - INTEREST/FINANCE CHARGE	0	0		0			
6471 - DUES & SUBSCRIPTIONS	461	494	600	252	600	600	
TOTAL MISCELLANEOUS	**461**	**629**	**600**	**403**	**600**	**750**	
CAPITAL OUTLAY							
6530 - IMPR OTHER THAN BUILDING							
6560 - BUILDING FIXTURES AND IMPRS							
6570 - OFFICE EQUIP & FURNISHINGS							
6571 - COMPUTER HARDWARE							
6572 - COMPUTER SOFTWARE							
6580 - OTHER EQUIPMENT							
TOTAL CAPITAL OUTLAY							
TOTAL DEBT SERVICE							
TOTAL TRANSFERS OUT							
TOTAL EXPENDITURES	**385,327**	**409,424**	**472,380**	**173,863**	**489,454**	**494,857**	
CHANGE 2016 REVISED TO 2017 PROPOSED							**5,403**
PERCENT CHANGE 2016 REVISED TO 2017 PROPOSED							**1.10%**

CITY OF SOUTH ST PAUL, MN **ANNUAL BUDGET**

FUNCTION:	PROGRAM:	BUSINESS UNIT:
Public Works	Engineering	10315

COMPENSATION INFORMATION

FTE	POSITION	NAME		REVISED 2016	BUDGET 2017	Change
	SALARIES					
100	City Engineer			89,360	98,336	8,976
100	GIS/CAD Coord./Eng Tech IV			74,135	62,312	(11,823)
100	Secretary - Engineering			55,580	56,969	1,389
100	New Eng Tech 4			32,828	57,825	24,997
	City Engineer/Sp Projects-7/31/16			49,946	-	(49,946)
				301,849	275,442	(26,407)
	Temporary Employees			8,500	8,500	-
	Total Salaries			310,349	283,942	(26,407)

CITY OF SOUTH ST PAUL, MN | ANNUAL BUDGET

FUNCTION:	PROGRAM:	BUSINESS UNIT:
Public Works	Engineering	10315

COMPENSATION INFORMATION

	Name	PENSION		INSURANCE			
		FICA	PERA	HEALTH	DENTAL	LIFE & DIS	TOTAL
	FRINGE BENEFITS						
	Total Fringe Benefits	21,758	20,658	58,921	2,056	1,462	62,439

		GENERAL LEDGER DISTRIBUTION	ACCOUNT	REVISED 2016	BUDGET 2017	CHANGE
		Salaries of regular employees	6101	301,849	275,442	(26,407)
		Salaries-temp. employees	6104	8,500	8,500	-
		Service Recognition	6112	4,300	-	(4,300)
		Employer contribution for pension	6120	47,857	42,416	(5,441)
		Employer contribution for insurance	6130	56,967	49,152	(7,815)
		Retiree insurance	6135	4,750	13,287	8,537
		Accumulated Vacation/Comp	6108	10,797	473	(10,324)
		Employer Cont to HCSP	6170	7,597	6,003	(1,594)
				442,617	395,273	(47,344)

ENGINEERING

DETAIL OF EXPENDITURES

CODE NO.	ITEMS	ITEM DESCRIPTION AND EXPLANATION OF REQUEST	2016 Revised Budget	2017 Requested Budget	2017 Final Budget
EXPENDITURES					
PERSONNEL SERVICES					
6102	FULL-TIME EMPLOYEES-OVERTIME	All overtime charges will be related to project construction.	5,000	6,000	
6104	TEMPORARY EMPLOYEES-REG	Seasonal intern to assist with pond monitoring, site inspections, construction observation, miscellaneous concrete and alley catch basin repair programs.	8,500	8,500	
6105	TEMPORARY EMPLOYEES-OVERTIME	All overtime charges will be related to project construction.		500	
MATERIALS & SUPPLIES					
6201	OFFICE SUPPLIES	This would be typical office supplies (i.e. pens, paper, plotter ink, etc.)	2,500	2,500	
6210	OPERATING SUPPLIES	Professional clothing with South St. Paul logo for easy identification for the public of the Engineering Department personnel and winter construction jacket for new technicican, Batteries, brush mats, washes, etc.	2,000	2,700	
6220	REPAIR & MAINTENANCE SUPPLIES				
6230	BOOKS, MATERIALS & PERIODICALS	Books related to updated engineering standards and MnDOT manuals and references.		350	
6240	MINOR EQUIPMENT AND FURNITURE	Survey supplies, safety vests, hard hats, safety glasses, etc.	1,000	1,000	
6245	CLOTHING ALLOWANCE	Per contractual agreement with supervisory association and AFSCME.		400	

ENGINEERING

DETAIL OF EXPENDITURES

CODE NO.	ITEMS	ITEM DESCRIPTION AND EXPLANATION OF REQUEST	2016 Revised Budget	2017 Requested Budget	2017 Final Budget
SERVICES AND OTHER CHARGES					
6302	PROFESSIONAL SERVICES	Miscellaneous non-project related studies and specialized site and building reviews ($10,000), development of an ADA transition plan as required by law under Title II of ADA ($20,000), and development of a study to implement and prepare for Emerald Ash Borer (EAB) mitigation ($20,000).	10,000	50,000	
6331	CONFERENCES, TRAINING, TRAVEL	Required training for engineering staff certifications and/or licensure requirements. Includes state and local conferences, erosion control certifications, and MnDOT training certifications (25% APWA National Conference and the other 75% is in water/sewer).	5,500	6,800	
6341	ADVERTISING				
6342	PRINTING AND BINDING				
6344	REPORTER				
6361	INSURANCE				
6365	INS CLAIMS WITHIN DEDUCTIBLE				
6371	REPAIRS & MAINT CONTRACTUAL	Includes maintenance and repair of the print machines, support for computer aided drafting and design (CADD) programs, GPS updates, GIS updates, etc.	3,500	3,500	
6375	OTHER CONTRACTED SERVICES				
6378	COPIER MAINTENANCE AGREEMENT	Maintenance agreement for continued service of the copy machine and plotter.		1,500	
6380	CENTRAL GARAGE MAINT. CHARGE	15% increase	8,453	9,721	
6381	OTHER RENTALS		0		
6385	UTILITY SERVICE				
6388	TECHNOLOGY EQUIP CHARGE		240	740	
6390	POSTAGE AND TELEPHONE	Costs are cell phone charges & postage for mailings.	4,000	4,000	

ENGINEERING
DETAIL OF EXPENDITURES

CODE NO.	ITEMS	ITEM DESCRIPTION AND EXPLANATION OF REQUEST	2016 Revised Budget	2017 Requested Budget	2017 Final Budget
MISCELLANEOUS					
6412	CREDIT CARD/ACH/BANK FEE	Includes miscellaneous credit processing charges.		150	
6430	MISCELLANEOUS				
6465	INTEREST/FINANCE CHARGE				
6471	DUES & SUBSCRIPTIONS	Membership to Minn. Society of Professional Engineers, City Engineers Association, Mn Surveyors and Engineers Society, APWA, and other professional organizations.	600	600	
CAPITAL OUTLAY					
6382	CENTRAL GARAGE EQUIP. CHARGE	5% increase	6,577	6,906	
6530	IMPR OTHER THAN BUILDING				
6560	BUILDING FIXTURES AND IMPRS				
6570	OFFICE EQUIP & FURNISHINGS				
6571	COMPUTER HARDWARE				
6572	COMPUTER SOFTWARE				
6580	OTHER EQUIPMENT				

Capital Improvement Plan

2017 *thru* 2021

City of South St. Paul, Minnesota

Project # ENG - 08-146

Project Name Pavement Mgmt program - Reconstructions

Finance Priority 2

Department Engineering
Contact Chris Hartzell
Type Maintenance
Useful Life 40
Category Streets/Alleys
Priority 2 Very Important

Total Project Cost: $8,016,000

Description

This is the annual program to reconstruct the streets that are beyond their useful life and can not be repaired with the Mill & Overlay (M & O) or Bituminous Removal & Replacment (BRR) program. No work is expected in 2017 due to staffing availability resulting from the proposed construction of Southview Boulevard.

Justification

A comprehensive program to rebuild streets is essential in maintaining a sound transportation infrastructure.

Prior	Expenditures	2017	2018	2019	2020	2021	Total	Future
2,416,000	Planning/Design	0	160,000	160,000	160,000	160,000	640,000	2,400,000
Total	Construction/Maintenance	0	640,000	640,000	640,000	640,000	2,560,000	Total
	Total	**0**	**800,000**	**800,000**	**800,000**	**800,000**	**3,200,000**	

Prior	Funding Sources	2017	2018	2019	2020	2021	Total	Future
2,416,000	Assessments (Paid by Property Owners)	0	350,000	350,000	350,000	350,000	1,400,000	2,400,000
Total	Capital Program Funds	0	250,000	250,000	250,000	250,000	1,000,000	Total
	Sanitary Sewer Utility	0	50,000	50,000	50,000	50,000	200,000	
	Storm Sewer Utility	0	50,000	50,000	50,000	50,000	200,000	
	Water Utility	0	100,000	100,000	100,000	100,000	400,000	
	Total	**0**	**800,000**	**800,000**	**800,000**	**800,000**	**3,200,000**	

Budget Impact/Other

Historically, the City has programed a $500,000 tax levy contribution into the Reconstruction program. The utilities costs are shown separately in utility fund sheets.

Capital Improvement Plan

2017 *thru* 2021

City of South St. Paul, Minnesota

Project # ENG - 08-147

Project Name Pavement Mgmt Program - M & O/BRR

Finance Priority 2

Department Engineering
Contact Chris Hartzell
Type Maintenance
Useful Life 40
Category Streets/Alleys
Priority 2 Very Important

Total Project Cost: $8,440,184

Description

The annual program of pavement rehabilitation for City streets. Either a mill and overlay (M&O) or complete bituminous removal and rehabilitation (BRR) is evaluated for the streets in greatest need.

Justification

This annual program is a vital ingredient in an entire pavement maintenance program. These two intermediate measures are less expensive and disruptive than a complete street reconstruction.

Prior	Expenditures	2017	2018	2019	2020	2021	Total	Future
2,040,184	Planning/Design	120,000	120,000	120,000	120,000	120,000	600,000	2,400,000
Total	Construction/Maintenance	680,000	680,000	680,000	680,000	680,000	3,400,000	Total
	Total	**800,000**	**800,000**	**800,000**	**800,000**	**800,000**	**4,000,000**	

Prior	Funding Sources	2017	2018	2019	2020	2021	Total	Future
2,040,184	Assessments (Paid by Property Owners)	475,000	475,000	475,000	475,000	475,000	2,375,000	2,400,000
Total	Capital Program Funds	0	0	0	0	0	0	Total
	MSA Funds	100,000	100,000	100,000	100,000	100,000	500,000	
	Sanitary Sewer Utility	50,000	50,000	50,000	50,000	50,000	250,000	
	Storm Sewer Utility	75,000	75,000	75,000	75,000	75,000	375,000	
	Water Utility	100,000	100,000	100,000	100,000	100,000	500,000	
	Total	**800,000**	**800,000**	**800,000**	**800,000**	**800,000**	**4,000,000**	

Budget Impact/Other

Capital Improvement Plan

2017 *thru* 2021

City of South St. Paul, Minnesota

Project # ENG - 12-102

Project Name Pedestrian and Lighting Upgrades for Marie Avenue

Finance Priority 2

Department Engineering
Contact Chris Hartzell
Type Maintenance
Useful Life 30
Category Unassigned
Priority 2 Very Important

Total Project Cost: $1,600,000

Description

Marie Avenue is in need of pedestrian and bicycle mobility enhancements in accordance with the City's adopted Bicycle and Pedestrian Plan from 12th to 19th and 3rd Ave. to 12th Ave. and the current street lighting system on Marie Avenue from 4th Ave. to 8th Ave. is in need of replacement.

Moved from 2017 to 2018 & 2019.

Justification

Much of the sidewalk does not meed ADA guidelines and the roadway corridor does not contain a designated on-road bicycle facility. The current lighting system was installed in 1979. The system is obsolete and past its useful life. Repairs are costly, if at all possible.

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design		15,000	130,000	130,000		275,000
Construction/Maintenance				1,325,000		1,325,000
Total		**15,000**	**130,000**	**1,455,000**		**1,600,000**

Funding Sources	2017	2018	2019	2020	2021	Total	Future
Capital Program Funds		15,000				15,000	1,000,000
MSA Funds			130,000	155,000		285,000	Total
Street Light Utility				300,000		300,000	
Total		**15,000**	**130,000**	**455,000**		**600,000**	

Budget Impact/Other

Staff will apply for the 2018 regional solicitation grant under the safe routes to school category. If obtaining funding is successful, this would require the City to advance construct the project in 2020. Design and construction is dependent on available funding.

Capital Improvement Plan

2017 *thru* 2021

City of South St. Paul, Minnesota

Project # ENG - 12-120

Project Name Upgrade 7th Avenue Lighting System

Finance Priority 2

Department Engineering
Contact Chris Hartzell
Type Improvement
Useful Life 30
Category Street Lighting System
Priority 2 Very Important

Total Project Cost: $200,000

Description

Replace current street lighting system on 7th Ave from Marie Ave to I-494. Use Xcel Energy supported lighting system similar to Grand Ave.

Justification

The current lighting system was installed in the 1970's. The system is obsolete and past its useful life. Repairs are costly, if at all possible.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance			200,000			200,000
Total			**200,000**			**200,000**

Funding Sources	2017	2018	2019	2020	2021	Total
MSA Funds			150,000			150,000
Street Light Utility			50,000			50,000
Total			**200,000**			**200,000**

Budget Impact/Other

Capital Improvement Plan

2017 *thru* 2021

City of South St. Paul, Minnesota

Project # ENG - 12-121

Project Name 12th Avenue Reconstruction

Finance Priority 2

Department Engineering
Contact Chris Hartzell
Type Maintenance
Useful Life 50
Category Streets/Alleys
Priority 2 Very Important

Description

Total Project Cost: $2,440,000

Reconstruct the concrete portion of 12th Ave from Marie Ave to Thompson Ave. Either a new concrete surface or a concrete curb and gutter section with bituminous surfacing. A narrower roadway could be planned to facilitate multi-modal elements and speed reduction improvements. Proposed in 2019 due to MSA funding availability.

Justification

The existing roadway was built in 1968 and rehabilitated in 1990. The pavement is at the end of its useful life. Sanitary sewer and water will need to be inspected to determine condition and some storm sewer modifications will also be needed.

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design		200,000	140,000			340,000
Construction/Maintenance			2,100,000			2,100,000
Total		**200,000**	**2,240,000**			**2,440,000**

Funding Sources	2017	2018	2019	2020	2021	Total
Assessments (Paid by Property Owners)			420,000			420,000
Capital Program Funds			75,000			75,000
MSA Funds		200,000	915,000			1,115,000
Sanitary Sewer Utility			325,000			325,000
Storm Sewer Utility			135,000			135,000
Street Light Utility			300,000			300,000
Water Utility			70,000			70,000
Total		**200,000**	**2,240,000**			**2,440,000**

Budget Impact/Other

$500,000 less if the City decides to not replace the sidewalk and updgrade the street lighting along with the roadway construction.

Capital Improvement Plan

2017 *thru* 2021

City of South St. Paul, Minnesota

Project # ENG - 12-130

Project Name LeVander Pond Study and Implementation

Finance Priority 2

Department Engineering
Contact Chris Hartzell
Type Maintenance
Useful Life 30
Category Land Improvements
Priority 2 Very Important

Description

Total Project Cost: $270,000

This is a study of LeVander Pond and implementing any water quality measures outlined in the report. Sediment removal is likely along with buffer treatments. Moved from 2015-2016 to 2017-2018

Justification

The Watershed Management Organization (WMO) will likely be targeting this inter-community water body that receives storm water from West St. Paul and South St. Paul. The upkeep and maintenance of important water bodies is vital for the overall environmental health of the City and storm water system.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		20,000	250,000			270,000
Total		**20,000**	**250,000**			**270,000**

Funding Sources	2017	2018	2019	2020	2021	Total
State			100,000			100,000
Storm Sewer Utility		20,000	150,000			170,000
Total		**20,000**	**250,000**			**270,000**

Budget Impact/Other

The Other funding source is expected from the City of West. St. Paul.

Capital Improvement Plan

2017 *thru* 2021

City of South St. Paul, Minnesota

Project # ENG - 12-136

Project Name Construct Concrete Alleys - Currently Gravel

Finance Priority 2

Department Engineering
Contact Chris Hartzell
Type Improvement
Useful Life 40
Category Streets/Alleys
Priority 2 Very Important

Total Project Cost: $340,000

Description

Construct concrete alleys for those few remaining gravel alleys in SSP using same typical section as all alleys in SSP: 12 foot inverted concrete V-section

Justification

Gravel alleys require ongoing maintenance. Paved alleys are better for drainage, maintenance costs and aesthetics. 67% of costs assessed, 33% City CIP fund

Prior	Expenditures	2017	2018	2019	2020	2021	Total
100,000	Planning/Design	10,000	10,000		10,000	10,000	40,000
Total	Construction/Maintenance	50,000	50,000		50,000	50,000	200,000
	Total	**60,000**	**60,000**		**60,000**	**60,000**	**240,000**

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
150,000	Assessments (Paid by Property Owners)	40,000	40,000		40,000	40,000	160,000
Total	Capital Program Funds	20,000	20,000		20,000	20,000	80,000
	Total	**60,000**	**60,000**		**60,000**	**60,000**	**240,000**

Budget Impact/Other

Capital Improvement Plan

2017 *thru* 2021

City of South St. Paul, Minnesota

Project # ENG - 12-140
Project Name New Sidewalk at Various Locations

Finance Priority 2

Department Engineering
Contact Chris Hartzell
Type Improvement
Useful Life 40
Category Sidewalks & Curbs
Priority 2 Very Important

Total Project Cost: $210,000

Description

Install new concrete sidewalk in various areas as identified in gaps in the City's 2030 Comprehensive Plan. The 2016 projects were added to 2017 due to staffing availability.

Justification

A unified continuous sidewalk system is an important infrastructure component for citizen safety and community livability.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
25,000	Planning/Design	10,000	5,000	5,000	5,000	5,000	30,000
Total	Construction/Maintenance	55,000	25,000	25,000	25,000	25,000	155,000
	Total	**65,000**	**30,000**	**30,000**	**30,000**	**30,000**	**185,000**

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
25,000	Assessments (Paid by Property Owners)	43,350	20,000	20,000	20,000	20,000	123,350
Total	Capital Program Funds	21,650	10,000	10,000	10,000	10,000	61,650
	Total	**65,000**	**30,000**	**30,000**	**30,000**	**30,000**	**185,000**

Budget Impact/Other

Grant monies may be available through 'safe routes to school' program. Also may be able to use MSA dollars for certain segments.

Funding for this project is proposed to be partially assessed in accordance with the adopted assessment policy. However, this is unlikely given the previous history of not assessing new sidewalk construction.

Capital Improvement Plan

2017 *thru* 2021

City of South St. Paul, Minnesota

Project # ENG - 12-141

Project Name Concord Street Improvements

Finance Priority 1

Department Engineering
Contact Chris Hartzell
Type Maintenance
Useful Life 50
Category Streets/Alleys
Priority 1 Critical

Total Project Cost: $11,040,000

Description

The City of South St. Paul, Dakota County, City of St. Paul, and the Minnesota Department of Transportation (MnDOT) jointly developed a planning study for the Concord Street Corridor from I-494 to Annapolis Street in South St. Paul to determine an overall vision for the corridor in advance of the proposed MnDOT pavement resurfacing, drainage upgrades, and pedestrian accommodations in 2020.

On February 11, 2016, the Metropolitan Council Transportation Advisory Board (TAB) adopted the criteria and measures for the biennial regional solicitation for federal transportation projects for program years 2020 and 2021. The Regional Solicitation is part of Metropolitan Council's required distribution of funding per the recently authorized Federal Transportation Act. Staff believes that the City has a good opportunity to receive funding for this project through the 2016 regional solicitation for roadway reconstruction and modernization category in addition to the MnDOT roadway reconstruction funds.

Justification

On July 5, 2016, the City Council approved a grant application submittal to complete a project on Concord Street from Hardman Avenue to Annapolis Street in accordance with the Concord Street Improvents planning study. If fully funded, the reconstruction of Concord St. (TH156) from Hardman Avenue includes, curb and gutter, bike lanes, sidewalk construction, bituminous surfacing, parking bays, lighting, storm sewer modifcations, and aesthetic and landscape improvements in 2020.

Built in the mid 1960's the roadway is near the end of its useful life. A different design incorporating sidewalk, bike lanes, parking bays and lighting is anticipated.

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design	480,000	500,000	60,000	800,000		1,840,000
Land Acquisition			100,000			100,000
Construction/Maintenance				9,100,000		9,100,000
Total	**480,000**	**500,000**	**160,000**	**9,900,000**		**11,040,000**

Funding Sources	2017	2018	2019	2020	2021	Total
Assessments (Paid by Property Owners)				600,000		600,000
Capital Program Funds	65,000	125,000	80,000			270,000
Federal				7,000,000		7,000,000
MSA Funds	65,000	125,000	80,000			270,000
State	250,000	250,000		2,000,000		2,500,000
Storm Sewer Utility	50,000			100,000		150,000
Water Utility	50,000			200,000		250,000
Total	**480,000**	**500,000**	**160,000**	**9,900,000**		**11,040,000**

Budget Impact/Other

Design and construction is dependent on available funding.

Capital Improvement Plan

2017 *thru* 2021

City of South St. Paul, Minnesota

Project # ENG - 12-142

Project Name River Shoreline Restoration

Finance Priority 2

Department Engineering
Contact Chris Hartzell
Type Improvement
Useful Life 40
Category Land Improvements
Priority 2 Very Important

Total Project Cost: $500,000

Description

South of the City's levee system many areas of Mississippi River shoreline restoration is needed as identified (or to be identified) by the WMO.

Justification

Repair and Maintenance of river shoreline is required by WMO, DNR and City's storm water management plan.

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design	50,000	25,000				75,000
Construction/Maintenance		425,000				425,000
Total	**50,000**	**450,000**				**500,000**

Funding Sources	2017	2018	2019	2020	2021	Total
State		250,000				250,000
Storm Sewer Utility	50,000	200,000				250,000
Total	**50,000**	**450,000**				**500,000**

Budget Impact/Other

Capital Improvement Plan

2017 *thru* 2021

City of South St. Paul, Minnesota

Project # ENG - 12-144

Project Name Annual Sidewalk Repair and Replacement Program

Finance Priority 2

Department Engineering
Contact Chris Hartzell
Type Maintenance
Useful Life 20
Category Sidewalks & Curbs
Priority 2 Very Important

Total Project Cost: $780,000

Description

This is the City's annual Sidewalk repair program.

Justification

A comprehensive Sidewalk repair program is vital to the long-term viability of the Sidewalk infrastructure. This also reduces trip/accident claims.

Prior	Expenditures	2017	2018	2019	2020	2021	Total	Future
300,000	Planning/Design	10,000	10,000	10,000	10,000	10,000	50,000	180,000
Total	Construction/Maintenance	50,000	50,000	50,000	50,000	50,000	250,000	Total
	Total	**60,000**	**60,000**	**60,000**	**60,000**	**60,000**	**300,000**	

Prior	Funding Sources	2017	2018	2019	2020	2021	Total	Future
300,000	Assessments (Paid by Property Owners)	50,000	50,000	50,000	50,000	50,000	250,000	180,000
Total	Capital Program Funds	10,000	10,000	10,000	10,000	10,000	50,000	Total
	Total	**60,000**	**60,000**	**60,000**	**60,000**	**60,000**	**300,000**	

Budget Impact/Other

The majority of the costs are assessed but about 20% is attributable to City owned Sidewalks or other City responsible areas.

Capital Improvement Plan

2017 *thru* 2021

City of South St. Paul, Minnesota

Project # ENG - 12-148

Project Name Pavement Mgmt program - Rehab Concrete Alleys

Finance Priority 2

Department Engineering
Contact Chris Hartzell
Type Improvement
Useful Life 40
Category Streets/Alleys
Priority 2 Very Important

Total Project Cost: $900,000

Description

The rehabilitation or reconstruction of concrete alleys throughout SSP based on need and pavement distress.

Justification

Many of the concrete alleys first constructed in the 1970's are nearing the end of their useful life. Pavement cracking, drainage issues, and catch basin and manhole deterioration is evident.

Prior	Expenditures	2017	2018	2019	2020	2021	Total	Future
100,000	Planning/Design	15,000	15,000	15,000	15,000	15,000	75,000	300,000
Total	Construction/Maintenance	85,000	85,000	85,000	85,000	85,000	425,000	Total
	Total	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**500,000**	

Prior	Funding Sources	2017	2018	2019	2020	2021	Total	Future
100,000	Assessments (Paid by Property Owners)	50,000	50,000	50,000	50,000	50,000	250,000	300,000
Total	Capital Program Funds	50,000	50,000	50,000	50,000	50,000	250,000	Total
	Total	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**500,000**	

Budget Impact/Other

The City Council currently does not have a policy on alley replacements or rehabilitation nor a policy on the level of assessments for the property owners.

Capital Improvement Plan

2017 *thru* 2021

City of South St. Paul, Minnesota

Project # ENG - 12-51

Project Name Dawn Way Storm Sewer

Finance Priority 2

Department Engineering
Contact Chris Hartzell
Type Improvement
Useful Life 40
Category Collect & Distribute (Water/Se
Priority 2 Very Important

Total Project Cost: $300,000

Description

This is the upgrade of storm water piping in Dawn Way in Inver Grove Heights, from the SSP Airport to Concord Street. Move from 2015 to 2019

Justification

The City of SSP has an amount of storm water flow that contributes to this particular storm water system. The amount of flow and cost allocation is determined by the WMO (Watershed Management Organization). SSP's share (shown below) has been determined by the WMO. Currently, the storm piping system experiences surcharging and manhole water spouts during storm events due to undersized storm pipes along Dawn Way.

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design			60,000			60,000
Construction/Maintenance			240,000			240,000
Total			300,000			300,000

Funding Sources	2017	2018	2019	2020	2021	Total
Other Funding Sources			175,000			175,000
Storm Sewer Utility			125,000			125,000
Total			300,000			300,000

Budget Impact/Other

Inver Grove Heights share of projects costs is $175,000 (Other - fundings source)

Capital Improvement Plan

2017 *thru* 2021

City of South St. Paul, Minnesota

Project # ENG - 12-70

Project Name Seidl's Lake Lift Station

Finance Priority 2

Department Engineering
Contact Chris Hartzell
Type Improvement
Useful Life 40
Category Collect & Distribute (Water/Se
Priority 2 Very Important

Description

Total Project Cost: $400,000

Construction of a storm water pumping station for Seidl's Lake with the outlet pipe connecting to SSP's storm water conveyance system.

Pursuing grant funding for a portion of the cost. The construction is moved from 2017 to 2018 due to funding constraints.

Justification

In 2004 the WMO prepared a feasibility study and cost sharing analysis for this storm water pumping station. Currently, Seidl's Lake is a landlocked basin with no outlet. The adjacent trail and park amenities are subject to periodic flooding since there is no outlet at this time.

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design	40,000	40,000				80,000
Construction/Maintenance		320,000				320,000
Total	**40,000**	**360,000**				**400,000**

Funding Sources	2017	2018	2019	2020	2021	Total
Other Funding Sources		115,000				115,000
State		200,000				200,000
Storm Sewer Utility	40,000	45,000				85,000
Total	**40,000**	**360,000**				**400,000**

Budget Impact/Other

The City is pursuing a 50% grant for this project and IGH and WSP will be paying the portion not paid by SSP (other funding sources), if the City is unsuccessful in obtaining grants or bonding for the project.

Capital Improvement Plan

2017 *thru* 2021

City of South St. Paul, Minnesota

Project # ENG - 12-71

Project Name Replace Lighting System on South Concord Exchange

Finance Priority 2

Department Engineering
Contact Chris Hartzell
Type Maintenance
Useful Life 30
Category Street Lighting System
Priority 2 Very Important

Total Project Cost: $200,000

Description

Replace current street lighting system on Concord Exchange from Veteran's Drive to 6th Street. Use Xcel Energy supported lighting system.

Justification

The current lighting system is obsolete. Parts are impossible to find and repairs are costly if at all possible. Current system is 35 years old. Move to 2017 because of slow down in development.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	200,000					200,000
Total	**200,000**					**200,000**

Funding Sources	2017	2018	2019	2020	2021	Total
MSA Funds	50,000					50,000
Street Light Utility	150,000					150,000
Total	**200,000**					**200,000**

Budget Impact/Other

Capital Improvement Plan

2017 *thru* 2021

City of South St. Paul, Minnesota

Project # ENG - 12-73

Project Name New Signalization at 5th Avenue and I-494

Finance Priority 2

Department Engineering
Contact Chris Hartzell
Type Improvement
Useful Life 40
Category Street Lighting System
Priority 2 Very Important

Total Project Cost: $350,000

Description

Install a new signal system similar to one installed in 2010 on 7th Ave/I-494. MnDOT would pay more than 1/2 of the costs if justified.

Justification

The high accident rates, poor visibility and need for better traffic control will drive the need for a signal system. City's MSA funds can pay for City's share. Working with MnDOT on justification.

MnDOT indicated earliest project can be programmed is 2018.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		350,000				350,000
Total		**350,000**				**350,000**

Funding Sources	2017	2018	2019	2020	2021	Total
MSA Funds		150,000				150,000
State		200,000				200,000
Total		**350,000**				**350,000**

Budget Impact/Other

Other source is MnDOT if city can convince them the signal is justified.

Capital Improvement Plan

2017 *thru* 2021

City of South St. Paul, Minnesota

Project # ENG - 12-83

Project Name Concord Exchange Extension

Finance Priority 2

Department Engineering
Contact Chris Hartzell
Type Improvement
Useful Life 40
Category Streets/Alleys
Priority 2 Very Important

Total Project Cost: $750,000

Description

Construction of Concord Exchange from the current east/west roadway connection just north of the Post Office to the roadway just north of the liquor store that connects to Concord St. at the median opening. However, current development demands dictate moving the project to 2018.

Replace current street lighting system on Concord Exchange from the furniture store to Veteran's Drive. Use Xcel Energy supported lighting system.

Justification

When the furniture store moved into the old grocery store site, the City required replatting of the area to create new buildable commercial lots. These new lots require a new roadway extension.

The current lighting system is obsolete and older than 35 years. Parts are impossible to find and repairs are costly if at all possible.

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design		150,000				150,000
Construction/Maintenance		600,000				600,000
Total		**750,000**				**750,000**

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Program Funds		600,000				600,000
MSA Funds		150,000				150,000
Total		**750,000**				**750,000**

Budget Impact/Other

Capital Improvement Plan

2017 *thru* 2021

City of South St. Paul, Minnesota

Project # ENG - 12-92

Project Name 5th Avenue South reconstruction

Finance Priority 2

Department Engineering
Contact Chris Hartzell
Type Improvement
Useful Life 50
Category Streets/Alleys
Priority 2 Very Important

Total Project Cost: $2,690,000

Description

Reconstruct the concrete portion of 5th Ave So from I-494 to Southview Blvd. Either a new concrete surface or a concrete curb and gutter section with bituminous surfacing is planned for this segment. A narrower roadway is also being considered for this roadway. Watermain master plan includes upsizing the main in this segment to 16" watermain.

Justification

The existing roadway was built in 1968 and rehabilitated in 1990. The pavement is at its end of useful life. Sanitary sewer and water are in good shape but some storm sewer modifications will also be required. Move project to 2018 to eliminate conflict with Southview reconstruction. This project inlcudes pedestrian level lighting at an estimated costs of approximately $360,000.

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design	250,000	180,000				430,000
Construction/Maintenance		2,260,000				2,260,000
Total	**250,000**	**2,440,000**				**2,690,000**

Funding Sources	2017	2018	2019	2020	2021	Total
Assessments (Paid by Property Owners)		550,000				550,000
Capital Program Funds		50,000				50,000
MSA Funds	250,000	693,000				943,000
Sanitary Sewer Utility		55,000				55,000
Storm Sewer Utility		162,000				162,000
Street Light Utility		360,000				360,000
Water Utility		570,000				570,000
Total	**250,000**	**2,440,000**				**2,690,000**

Budget Impact/Other

Capital Improvement Plan

2017 *thru* 2021

City of South St. Paul, Minnesota

Project # ENG - 12-94

Project Name Well #6 Remediation - Radium Issue

Finance Priority 2

Department Engineering
Contact Chris Hartzell
Type Improvement
Useful Life 40
Category Collect & Distribute (Water/Se
Priority 2 Very Important

Total Project Cost: $750,000

Description

Mitigation measures to remove radium from groundwater that is produced at well #6

Justification

The recent discovery (2000) of radium 226/228 in Well #6 has caused the City to not use Well #6 other than in a dire emergency. Mn Department of health has mandated the City in this course of action. Well #6 would help provide a back up to Well #8 in providing water to the City's 'high' system.

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design			75,000			75,000
Construction/Maintenance				675,000		675,000
Total			**75,000**	**675,000**		**750,000**

Funding Sources	2017	2018	2019	2020	2021	Total
State				375,000		375,000
Water Utility			75,000	300,000		375,000
Total			**75,000**	**675,000**		**750,000**

Budget Impact/Other

Capital Improvement Plan

2017 *thru* 2021

City of South St. Paul, Minnesota

Project # ENG - 12-95

Project Name 18th Ave Tank Painting

Finance Priority 2

Department Engineering

Contact Chris Hartzell

Type Maintenance

Useful Life 20

Category Construction/Buildings

Priority 2 Very Important

Total Project Cost: $400,000

Description

Repaint interior and exterior of the 18th Ave tank

Justification

A 2006 analysis of the coating system of this tank concluded that the coating system should be stable until 2014. In order to sustain the long-term viability of this important component of the water system, a well maintained coating system is vital.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance			400,000			400,000
Total			**400,000**			**400,000**

Funding Sources	2017	2018	2019	2020	2021	Total
Water Utility			400,000			400,000
Total			**400,000**			**400,000**

Budget Impact/Other

Capital Improvement Plan

2017 *thru* 2021

City of South St. Paul, Minnesota

Project # ENG - 12-96

Project Name Chlorination Equipment at 4 Wells

Finance Priority 2

Department Engineering
Contact Chris Hartzell
Type Equipment
Useful Life 20
Category Unassigned
Priority 2 Very Important

Description

Total Project Cost: $160,000

Add Chlorination Equipment at Wells #1,3,4 and 8. New MDH rules require significant building modifications is chlorination equipment is installed.

Justification

EPA and Department of Health will likely be mandating chlorination of the City's system on a permanent basis. There are only a few cities of our size without permanent chlorination.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings			160,000			160,000
Total			**160,000**			**160,000**

Funding Sources	2017	2018	2019	2020	2021	Total
Water Utility			160,000			160,000
Total			**160,000**			**160,000**

Budget Impact/Other

Capital Improvement Plan

2017 *thru* 2021

City of South St. Paul, Minnesota

Department Engineering
Contact Chris Hartzell

Project # ENG - 14-150
Project Name Southview Blvd Rehabilitation

Type Improvement
Useful Life 40
Category Unassigned
Priority 1 Critical

Finance Priority 1

Total Project Cost: $7,580,000

Description

The study, design, right-of-way acquisition and implementation of the entire streetscape of Southview Blvd (CSAH 14) from 3rd Avenue to 20th Avenue and 3rd Avenue form Marie Ave to Southview Blvd. Design in 2014-5, final design and right-of-way in 2016 and construction in 2017,

Justification

The City and County have been discussing the project for several years. The County has now included this in their CIP. There exists several accessibility issues, tree graste issues, sight line issues, and parking issues along Southview. Also, the street lights, traffic signals, pavement portions, landscaping and other streetscape elements are beyond their useful life. This project will be coordinated with the HRA's study of the redevelopment of the 'downtown' area of SSP being done in 2013 and 2014.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
1,650,000	Planning/Design	430,000					430,000
Total	Construction/Maintenance	4,000,000	1,500,000				5,500,000
	Total	**4,430,000**	**1,500,000**				**5,930,000**

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
1,650,000	Assessments (Paid by Property Owners)		400,000				400,000
Total	Capital Program Funds	965,000					965,000
	County	1,400,000	1,500,000				2,900,000
	MSA Funds	1,180,000					1,180,000
	Sanitary Sewer Utility	40,000					40,000
	Storm Sewer Utility	45,000					45,000
	Water Utility	400,000					400,000
	Total	**4,030,000**	**1,900,000**				**5,930,000**

Budget Impact/Other

It is likely this project will be bonded. It is also unclear whether or not assessments will be used for this project which is eligible for that funding source. Tax Increment is also a possibiiltiy for this project as of course is MSA funding, as is shown.

The first year is shown as Capital funds because MSA funds can not be committed until an approved project is forwarded.

Capital Improvement Plan

2017 *thru* 2021

City of South St. Paul, Minnesota

Project # ENG - 17-1

Project Name Gateway Sidewalk (Grand & 3rd Ave)

Finance Priority

Department Engineering
Contact Chris Hartzell
Type Maintenance
Useful Life 20
Category Sidewalks & Curbs
Priority 2 Very Important

Total Project Cost: $300,000

Description

The brick sidewalk along Grand Avenue and 3rd Avenue from Concord St. to Marie Ave is deteriorating from continual frost heave, settling, and regular maintenance activities. The sidewalk is proposed to be removed and replaced with a concrete sidewalk with stamped and/or scored concrete boulevards where necessary. All pedestrian ramps will be upgraded to meet ADA requirements where possible.

Justification

Repair of the sidewalk will help reduce accident and trip claims and repair maintenance activities.

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design			45,000			45,000
Construction/Maintenance				255,000		255,000
Total			**45,000**	**255,000**		**300,000**

Funding Sources	2017	2018	2019	2020	2021	Total
Assessments (Paid by Property Owners)				100,000		100,000
Capital Program Funds				35,000		35,000
County				165,000		165,000
Total				**300,000**		**300,000**

Budget Impact/Other

Capital Improvement Plan

2017 *thru* 2021

City of South St. Paul, Minnesota

Project # ENG - 17-2

Project Name Wentworth Ave (from 15th Ave. to US 52)

Finance Priority 2

Department Engineering
Contact Chris Hartzell
Type Unassigned
Useful Life 50
Category Streets/Alleys
Priority 2 Very Important

Total Project Cost: $500,000

Description

The Wentworth improvements from 15th Ave. to US 52 include the addition of a sidewalk and retaining walls on the south. This project was originally proposed for construction in 2018. If this project was to receive federal funding, staff recommends moving the project to 2019.

Justification

The roadway has recently benefited from a county mill & overlay. However, a different vision for the corridor is proposed to include sidewalks to allow for safer pedestrian access in accordance with the Pedestiran and Bicycle Master Plan.

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design	60,000	20,000	40,000			120,000
Land Acquisition		30,000				30,000
Construction/Maintenance			350,000			350,000
Total	**60,000**	**50,000**	**390,000**			**500,000**

Funding Sources	2017	2018	2019	2020	2021	Total
Assessments (Paid by Property Owners)			18,000			18,000
Capital Program Funds	27,000	22,500				49,500
County	33,000	27,500	22,000			82,500
Federal			350,000			350,000
Total	**60,000**	**50,000**	**390,000**			**500,000**

Budget Impact/Other

Design and construction as propoosed is dependent on available funding. If awarded federal Surface Transportation Funding, the costs for this project would need to be advance constructed in 2019 with payback in 2020.

Capital Improvement Plan

2017 *thru* 2021

City of South St. Paul, Minnesota

Project # WS - 08-138

Project Name Relining of Sanitary Sewers as Part of I/I

Finance Priority 2

Department Engineering
Contact Chris Hartzell
Type Maintenance
Useful Life 40
Category Collect & Distribute (Water/Se
Priority 2 Very Important

Total Project Cost: $1,200,000

Description

Reline about 2000 feet of sanitary sewer each year. Not started until 2015 due to staffing.
Didn't do in 2014 and 2015, plan to do double in 2016

Justification

The televising of several problem areas has showed a fair amount of infiltration caused by bad joints and cracked pipes. A reduction in Inflow and Infiltration (I/I) reduces MCES treatment costs.

Prior	Expenditures	2017	2018	2019	2020	2021	Total	Future
400,000	Planning/Design	10,000	10,000	10,000	10,000	10,000	50,000	300,000
Total	Construction/Maintenance	90,000	90,000	90,000	90,000	90,000	450,000	Total
	Total	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**500,000**	

Prior	Funding Sources	2017	2018	2019	2020	2021	Total	Future
400,000	Sanitary Sewer Utility	100,000	100,000	100,000	100,000	100,000	500,000	300,000
Total	**Total**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**500,000**	Total

Budget Impact/Other

The Met Council does have a grant program for reduction of Inflow/infiltration but grant funds are not always available.