
2015 CAPITAL IMPROVEMENT PLAN



City of South St. Paul, Minnesota



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SOUTH ST PAUL CITY COUNCIL

Mayor - Beth Baumann
Councilmember - Lori Hansen
Councilmember - Vacant
Councilmember - Daniel Niederkorn
Councilmember - Todd Podgorski
Councilmember - Marilyn Rothecker
Councilmember - Thomas Seaberg

 <p><i>City of South St.</i> <i>Paul</i> ADMINISTRATIVE POLICIES</p>	APP Department: Finance
	City Administrator Approval:
	City Council Approval: 11-21-11 Issue Date: 11-21-11 Revised 12-1-2014 Date:
SUBJECT: CAPITAL IMPROVEMENT PLAN AND PROGRAM	

I. PURPOSE

The Capital Improvement Program (CIP) is a proposed multi-year plan that provides for the acquisition, construction, replacement and/or maintenance of the City’s public infrastructure and major capital assets. The terms Capital Improvement Program and Capital Improvement Plan should be regarded as interchangeable.

Proposed CIP expenditures are grouped in the plan by type – **infrastructure** (streets/utilities) improvements, **facilities/grounds** projects, and **major equipment purchases** (vehicles/rolling stock, technology, and other specialized items). Proposed funding sources are also identified for each expenditure. Execution of the program requires a careful balancing of needs, wants and available resources.

The CIP is manifested as a list of proposed capital expenditures, with funding sources, scheduled for the next fiscal year and the four years thereafter. With maturation of the CIP process, the planning horizon for major capital expenditures may grow to a ten-year projection.

The CIP process is undertaken because it provides:

- An effective way to anticipate, plan, budget, and coordinate operational and capital needs across city departmental boundaries.
- A rational method for allocating scarce resources by prioritization.
- A tangible and coherent program that can be more strategically aligned with available State, federal and other outside funding opportunities.
- Defined capital commitments that may better mobilize public and private support.
- Evidence of effective financial management that may enhance bond ratings.
- A tool that can be used by Staff for long-range analysis and planning.

II. DEFINITIONS

Capital Improvement – an expenditure of Public funds for the acquisition, construction, replacement and/or maintenance of the City’s infrastructure, facilities/grounds, and major equipment. A threshold of \$10,000 is used to define an expenditure as a capital expense appropriate for inclusion within the CIP.

III. POLICY

A 5-year CIP will be annually updated, reviewed and adopted by the City Council in conjunction with the City's annual budget process. Council and Staff consideration shall be given to the following factors when developing the plan:

- Availability of funding sources
- Retaining \$500,000 for emergency resources in the Capital Programs Fund
- Projected need and urgency for repair or replacement
- Likely demand for the improvement
- Estimated cost
- Impact to City debt levels
- Relative benefits and avoided costs if funds used for alternative purposes
- Subsequent operating costs that will flow from the proposed improvement
- Alternatives for addressing the improvement need through collaboration or cost sharing with others

IV. PROCEDURE

The CIP is prepared and developed by City Staff with direction provided by the City Council. The plan will be annually updated, reviewed, adopted and published. Department managers are responsible for annually updating information and for suggesting new items for the CIP. The Finance Director will centrally manage CIP information and documents and with the City Administrator, will facilitate annual discussion and decision making by the City Council.

Program expenditures proposed for the first year of a multi-year CIP would be included in the annual budget for that year, together with the chosen funding source(s). City Council review and revision of the CIP will occur at an early stage of the annual budget process so that potential tax levy impacts can be evaluated in conjunction with the discussion of proposed operational levies for the next calendar year.

Inclusion of CIP items in an annual budget does not constitute authorization for the expenditure. During the course of the budget year, each item will be presented to the City Council for specific consideration and spending authorization. .

V. AUTHORITY FOR IMPLEMENTATION AND ENFORCEMENT

Management team members are responsible for annually reviewing and updating relevant information about CIP items within their operational jurisdiction and for appropriately sharing it with the Finance Director, City Administrator and the Mayor/City Council. The Finance Director is responsible for coordinating the ongoing implementation and enforcement of this Policy, under general supervision by the City Administrator and Mayor/City Council.



INTRODUCTION

Planning for capital improvements requires sound and economical financing. The City of South St. Paul is able to utilize several financing mechanisms ranging from cash reserves to special-purpose funds, as well as, borrowing through bond sales. The exact financing method for each improvement is based on the general policies, jurisdictions and legal requirements. The final selection and scheduling of proposed capital improvements is then based on the ability of the City to draw upon various funds. The total cost for each project includes construction costs, administrative costs and interest.

The City's current capital improvement plan will include improvements, maintenance and construction of new capital assets or infrastructure with an estimated value of greater than \$10,000.

In analyzing the financial viability of the capital improvements in the current program, the following methods of financing were examined:

INTERNAL METHODS:

Special Assessments – Special assessments are based on the concept that when land is benefited from a particular improvement, all or part of the costs of the improvement should be levied against those properties to finance such improvements.

Since it often takes several years for the City to collect special assessments, the City may decide to issue bonds for cash flow purposes. For assessments using Mn Stat. 429 for bonding, at least 20% of the project costs must be assessed. See Public Improvement Revolving Bonds for further description of this financing tool.

Enterprise Funds – The City's enterprise funds include the Water, Sewer, Storm Water, and Street Light Utility Funds. Capital Improvements or equipment purchased in the enterprise funds may be financed through enterprise fund revenues derived from user charges for the respective services, when available. Enterprise funds are designed for self-sustaining operations.

When an enterprise fund does not have enough cash to pay for a specific project, the City may decide to use money from another City source (usually the Special Projects Fund) or the City may decide to issue Enterprise Revenue Bonds or borrow internally. See below for further description of these financing methods.

Tax Increment (TIF) Funds – These funds are derived from the TIF Districts in the City of South St. Paul. In tax increment districts, property owners pay ad valorem taxes at the full rate levied by the units of local government within the taxing jurisdiction.

At the time the tax increment district is created, property values are “frozen.” The units of local government receive taxes based on the increase in property values since the district was created is known as the “increment.”

The increment revenue is then used to finance physical improvements within the district. The City may decide to issue Tax Increment Bonds for cash flow purposes, see below for further description of these bonds.

Special Project Fund – This fund is designed to provide financing for capital improvements. Revenues for this fund may be derived from such sources as investment income, tax revenue, Closed Bond proceeds and transfers from other funds.

Park Dedication Fund – This fund is designed to provide financing for Park and Recreation type infrastructure. Revenues for this fund are derived from Park dedication fees pursuant to City ordinance.

Internal Debt – General Programs Fund – The City maintains a cash flow fund for many purposes. One purpose of this fund is to finance capital improvements.

EXTERNAL METHODS:

Municipal State Aid (MSA) – The Minnesota Department of Transportation (MnDOT) provides funding assistance for improvements to those municipal streets which are designated as part of its MSA system (20% of the City’s total street system can be designated). Money for this fund is supplied with a dedicated portion of revenues collected from road use and gasoline taxes and allocated to the City on an annual basis. Funds are released for improvements on those streets on the system whose design and construction meet MSA standards. Funds may be expended for an approved project on any street on the City’s MSA system. MSA funds may be accumulated over several years, but a maximum of 3 times the annual allotment is recommended by MnDOT to avoid penalties. MSA also gives the City the ability to bond for certain MSA projects, using future MSA allotments to pay off bonds.

Minnesota Department of Transportation – MnDOT provides financing, assistance, maintenance and improvements on those highways included in the MnDOT trunk highway system and federal interstate system. These improvements could include intersecting local or county streets. In the City of South St. Paul, these highways are TH 52 (Lafayette Freeway), TH156 Concord St (north of I-494) and I-494.

Other – Other external sources of financing include grants, donations, and other local governments.

Debt:

Public Improvement Revolving (PIR) Bonds – PIR bonds are issued to provide immediate liquidity to complete public improvement projects and are repaid with special assessment receipts over a specified time period. These bonds are supported through special assessments, therefore no levy is required.

Revenue Bonds – Most of the Revenue Bonds that the City issues are typically for Utility Fund projects costs, but the City may issue Revenue Bonds for other enterprise-type operations (Wakota Arena and Airport) and for anticipated revenue streams such as Municipal State Aid (MSA). These bonds are repaid with revenue from the enterprise-type facilities or from future revenue.

Revenue bonds typically also carry higher interest rates than general obligation debt due to a slightly higher risk of nonpayment.

Tax Increment Bonds – The City's Housing and Redevelopment Authority (HRA) may issue Tax Increment Bonds to pay projects costs when the district does not have sufficient cash. These bonds are repaid with the Tax Increment revenue that is generated by the district; therefore no additional levy is required.

Lease Revenue Bonds – This debt is issued through the Housing and Redevelopment Authority to procure capital equipment or facilities supported with a lease purchase relationship agreement with the City. These bonds are backed by the full faith and credit of the City.

Capital Improvement Bonds – Capital Improvement bonds may be issued only for certain projects, including city halls, public safety buildings, public works facilities and libraries. These bonds are backed by the full faith and credit of the City and supported through the property tax levy.

Other General Obligation (GO) – There are several other types of GO debt available for the City to use. These types of GO debt typically require a Tax levy.

City of South St. Paul, Minnesota

Capital Improvement Plan

2015 thru 2019

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2015	2016	2017	2018	2019	Total
Airport Operating Fund								
12 Unit T-Hangar (West Hangar Area) Site Prep	Air - 12- 86	n/a		60,000				60,000
Hangar #5 - Hangar Door	Air - 12-12	n/a			27,500			27,500
Clear Zone - Easement Acquisition	Air - 12-35	n/a	35,000					35,000
Clear Zone - Property Acquisition	Air - 12-38	n/a	65,000					65,000
Asphalt Maintenance at Fleming Field	Air - 12-59	n/a	15,000	15,000	15,000	15,000	15,000	75,000
Loader and Snow Pusher	Air - 12-75	n/a		75,000				75,000
Parallel Taxiway Pavement Rehabilitation	Air - 12-79	n/a			36,000			36,000
Apron Expansion	Air - 13-118	n/a					10,000	10,000
Parking Lot (between Hangars #4 and #5)	Air - 13-13	n/a			45,000			45,000
Jet Fuel Truck	Air - 13-33	n/a					65,000	65,000
Maintenance Equipment Building - Phase I	Air - 13-36	n/a					37,500	37,500
Hangar 2 & 5 Roofs	Air - 14-200	n/a				90,000		90,000
Hangar 3 & 4 Roofs	Air - 14-201	n/a					90,000	90,000
Hotel Lane Recon-Southgate Road Drainage Impr	Air - 14-202	n/a			65,000			65,000
Land Acquisition	Air - 14-203	n/a				35,000		35,000
Engineering & Final Design Runway Stopways	Air - 14-204	n/a					25,500	25,500
Environmental Assessment for Stopways	Air - 14-205	n/a				12,500		12,500
Obstruction Removal (TERPS)	Air - 14-207	n/a	35,000					35,000
Security Fence - South Clear Zone	Air -14-208	n/a		15,000				15,000
Airport Operating Fund Total			150,000	165,000	188,500	152,500	243,000	899,000
Assessments (Paid by Property Owner)								
Pavement Mgmt program - Reconstructions	PW - 08-146	n/a	292,000	250,000	350,000	350,000	350,000	1,592,000
Pavement Mgmt Program - M & O/BRR	PW - 08-147	n/a	300,000	300,000	300,000	375,000	375,000	1,650,000
12th Avenue Reconstruction	PW - 12-121	n/a			500,000			500,000
Construct Concrete Alleys - Currently Gravel	PW - 12-136	n/a		33,500	33,500			67,000
New Sidewalk at Various Locations	PW - 12-140	n/a	16,750	16,750	16,750	16,750		67,000
North Concord Street Reconstruction	PW - 12-141	n/a			250,000	250,000		500,000
Annual Sidewalk Repair and Replacement Program	PW - 12-144	n/a	40,000	40,000	40,000	40,000	40,000	200,000
Pavement Mgmt program - Rehab Concrete Alleys	PW - 12-148	n/a	50,000	50,000	50,000	50,000	50,000	250,000
5th Avenue South reconstruction	PW - 12-92	n/a		500,000				500,000
Assessments (Paid by Property Owners) Total			698,750	1,190,250	1,540,250	1,081,750	815,000	5,326,000
Bond Referendum								
Kaposia Landing Park Structure	PR - 12-45	n/a	810,000					810,000
Kaposia Landing Play Structure	PR - 12-46	n/a	191,000					191,000
McMorrow Field Conversion	PR - 13-43	n/a		2,400,000				2,400,000
Bond Referendum Total			1,001,000	2,400,000				3,401,000

Source	Project#	Priority	2015	2016	2017	2018	2019	Total
Capital Program Funds								
City Website Upgrades	Adm - 13-155	n/a	8,083					8,083
Re-roof Library (flat area)	Bld - 12-39	n/a		85,000				85,000
City Hall 2nd Elevator	Bld - 12-98	n/a			100,000			100,000
Generator for Municipal Service Center	Bld - 13-240	n/a			90,000			90,000
City Hall Carpeting	Bld - 14-115	n/a				30,000		30,000
Library Boiler Replacement	Bld - 14-40	n/a		22,500				22,500
Voting Tabulators	CLK - 12-43	n/a	22,500					22,500
Fiber Network Project	IT - 13-103	n/a	250,000	100,000	100,000			450,000
Phone System Replacement	IT-15-110	n/a		120,000				120,000
Virtualize Servers	IT-15-112	n/a			130,000			130,000
Thermal Imaging Devices for Police	POL -14-100	n/a	15,000	15,000	15,000	15,000		60,000
Automatic External Defibrillator	POL -14-102	n/a	7,500	7,500				15,000
Police Storage Building at Service Center	POL -14-105	n/a		110,000				110,000
Automatic License Plate Readers	POL -14-106	n/a	18,000	18,000	18,000	18,000		72,000
800 MHz Portable Radio Replacement	POL -15-107	n/a					50,000	50,000
800 MHz Mobile Radio Replacement	POL -15-108	n/a					20,000	20,000
McGuire Field Bleacher Replacement	PR - 08-100	n/a			35,000			35,000
Kaposia Disc Golf Renovation	PR - 08-101	n/a	15,000					15,000
DNR Boat Landing Improvement/Landscaping	PR - 08-90	n/a		25,000				25,000
Lorraine Park Rink Paving	PR - 12-106	n/a		30,000				30,000
Volleyball Court Upgrades	PR - 12-107	n/a		15,000				15,000
Vet's Field #21 Additional Lighting	PR - 12-82	n/a			12,000			12,000
Blooming Parks Planters	PR - 13-111	n/a			20,000			20,000
Backstop at Harmon Park	PR - 13-112	n/a			10,000			10,000
Splash Pool Re-Roof	PR - 13-163	n/a	40,000					40,000
Pavement Mgmt program - Reconstructions	PW - 08-146	n/a	158,000	288,000	250,000	250,000	250,000	1,196,000
Construct Concrete Alleys - Currently Gravel	PW - 12-136	n/a		16,500	16,500			33,000
New Sidewalk at Various Locations	PW - 12-140	n/a	8,250	8,250	8,250	8,250		33,000
Annual Sidewalk Repair and Replacement Program	PW - 12-144	n/a	10,000	10,000	10,000	10,000	10,000	50,000
Pavement Mgmt program - Rehab Concrete Alleys	PW - 12-148	n/a	50,000	50,000	50,000	50,000	50,000	250,000
Concord Exchange Extension	PW - 12-83	n/a		600,000				600,000
Municipal Service Center Truck Storage	PW - 13-153	n/a	250,000					250,000
Fence/Concrete/Asphalt Repairs	PW - 13-157	n/a	30,000	30,000	30,000	30,000		120,000
Levee Extension Study	PW - 14-200	n/a	300,000					300,000
Grand Ave Electric Outlets/Manholes	PW -15-201	n/a	25,000					25,000
New Lighting System on North Concord	SL - 12-108	n/a			200,000			200,000
Capital Program Funds Total			1,207,333	1,550,750	1,094,750	411,250	380,000	4,644,083

Central Garage Fund

3 Police Vehicles	POL -14-101	n/a	121,825	110,000	110,000	110,000	110,000	561,825
Brush Chipper	PW - 13-107	n/a	50,000					50,000
2001 Toro 325D 72" Mower	PW - 13-112	n/a	35,000					35,000
1997 Ford F-150 4x4 (Park Patrol) Pickup	PW - 13-113	n/a			25,000			25,000
1998 Ford Dump Truck	PW - 13-114	n/a		200,000				200,000
2000 Ford F-550 Bucket Truck	PW - 13-115	n/a			92,000			92,000
2000 Sterling Dump Truck	PW - 13-116	n/a			200,000			200,000
1992 Case Loader	PW - 13-117	n/a		187,000				187,000
2001 Ford F-250 (Liftgate) Pickup	PW - 13-119	n/a				35,000		35,000
2001 Sterling Dump Truck	PW - 13-120	n/a				210,000		210,000
1997 Trailer	PW - 13-122	n/a				8,000		8,000
Hydraulic Dump Trailer	PW -15-202	n/a		10,000				10,000

Source	Project#	Priority	2015	2016	2017	2018	2019	Total
Central Garage Fund Total			206,825	507,000	427,000	363,000	110,000	1,613,825
Central Sq. Comm. Ctr Fund								
Family Locker Room Shower	CSCC - 12187	n/a	15,000					15,000
Central Sq. Comm. Ctr Fund Total			15,000					15,000
County								
Southview Blvd Rehabilitation	PW - 14-150	n/a	440,000	2,200,000				2,640,000
County Total			440,000	2,200,000				2,640,000
Debt - Tax Levy								
Levee Improvements - Recertification Requirements	PW - 12-135	n/a	350,000					350,000
3rd St South Reconstruction - 1st Ave to 9th Ave	PW - 12-139	n/a	335,000					335,000
Debt - Tax Levy Total			685,000					685,000
Donations/Contributions								
Automatic External Defibrillator	POL -14-102	n/a	7,500	7,500				15,000
Mini-Golf at Lorraine Park	PR - 12-48	n/a			19,000			19,000
Lorraine Park Picnic Shelter #2	PR - 13-21	n/a			35,000			35,000
Donations/Contributions Total			7,500	7,500	54,000			69,000
Equipment Replacement Fund (IT)								
IT Equipment (replacement program)	IT - 12-100	n/a	31,600	36,000	31,500	91,600	112,400	303,100
Security Cameras	IT - 14-108	n/a	15,000	15,000	15,000	15,000		60,000
Council Chambers Updates	IT-15-111	n/a		45,000				45,000
Equipment Replacement Fund (IT) Total			46,600	96,000	46,500	106,600	112,400	408,100
Federal - FAA								
Clear Zone - Easement Acquisition	Air - 12-35	n/a	315,000					315,000
Clear Zone - Property Acquisition	Air - 12-38	n/a	585,000					585,000
Parallel Taxiway Pavement Rehabilitation	Air - 12-79	n/a			324,000			324,000
Apron Expansion	Air - 13-118	n/a					190,000	190,000
Hotel Lane Recon-Southgate Road Drainage Impr	Air - 14-202	n/a			585,000			585,000
Land Acquisition	Air - 14-203	n/a				315,000		315,000
Engineering & Final Design Runway Stopways	Air - 14-204	n/a					229,500	229,500
Environmental Assessment for Stopways	Air - 14-205	n/a				112,500		112,500
Obstruction Removal	Air - 14-206	n/a		15,000	15,000			30,000
Security Fence - South Clear Zone	Air -14-208	n/a		135,000				135,000
Federal - FAA Total			900,000	150,000	924,000	427,500	419,500	2,821,000
MSA Funds								
Pavement Mgmt Program - M & O/BRR	PW - 08-147	n/a	100,000	100,000	100,000	125,000	125,000	550,000
12th Avenue Reconstruction	PW - 12-121	n/a			700,000			700,000
North Concord Street Reconstruction	PW - 12-141	n/a			100,000	200,000		300,000
Concord Exchange Extension	PW - 12-83	n/a		150,000				150,000

Source	Project#	Priority	2015	2016	2017	2018	2019	Total
5th Avenue South reconstruction	PW - 12-92	n/a	250,000	750,000				1,000,000
Southview Blvd Rehabilitation	PW - 14-150	n/a	360,000	1,800,000				2,160,000
Replace Marie Avenue Lighting System	SL - 12-102	n/a	50,000					50,000
New Lighting System on North Concord	SL - 12-108	n/a			100,000			100,000
Upgrade 7th Avenue Lighting System	SL - 12-120	n/a					150,000	150,000
Replace Lighting System on South Concord Exchange	SL - 12-71	n/a		50,000				50,000
New Signalization at 5th Avenue and I-494	SL - 12-73	n/a			150,000			150,000
Upgrade Southview Blvd Lighting System	SL - 13-113	n/a		100,000				100,000
MSA Funds Total			760,000	2,950,000	1,150,000	325,000	275,000	5,460,000

Other Funding Sources

Dawn Way Storm Sewer	SW - 12-51	n/a					175,000	175,000
Seidl's Lake Lift Station	SW - 12-70	n/a	115,000					115,000
Other Funding Sources Total			115,000				175,000	290,000

Park Dedication

Trail: Wilson Heights to Kaposia Park	PR - 12-105	n/a		80,000				80,000
Seidl's Lake Loop Trail	PR - 12-47	n/a	100,000					100,000
Spruce Skate Park Structures	PR - 13-119	n/a					60,000	60,000
Trail: Kaposia Center to Harmon to McMorrow	PR - 14-116	n/a				80,000		80,000
Kaposia Park Enhancements - Interior Trails	PR - 14-81	n/a			150,000			150,000
Park Dedication Total			100,000	80,000	150,000	80,000	60,000	470,000

Sanitary Sewer Utility

Pavement Mgmt program - Reconstructions	PW - 08-146	n/a	33,000	45,000				78,000
Flood Wall Pumping Station upgrades	SW - 15-1	n/a	50,000	50,000	50,000	50,000		200,000
Relining of Sanitary Sewers as Part of I/I	WS - 08-138	n/a	100,000	100,000	100,000	100,000	100,000	500,000
Sewer Rehabs as part of Street Recon Program	WS - 08-143	n/a	100,000	100,000	100,000	100,000	100,000	500,000
North End Lift Station Renovation	WS - 14-151	n/a	250,000					250,000
Waterous Lift Station safety upgrades	WS - 15-203	n/a	60,000					60,000
Sanitary Sewer Utility Total			593,000	295,000	250,000	250,000	200,000	1,588,000

State

12 Unit T-Hangar (West Hangar Area) Site Prep	Air - 12-86	n/a		60,000				60,000
Hangar #5 - Hangar Door	Air - 12-12	n/a			27,500			27,500
Asphalt Maintenance at Fleming Field	Air - 12-59	n/a	35,000	35,000	35,000	35,000	35,000	175,000
Loader and Snow Pusher	Air - 12-75	n/a		150,000				150,000
12 Unit T-Hangar (West Hangar Area) Building	Air - 12-96	n/a			540,000			540,000
Jet Fuel Truck	Air - 13-33	n/a					65,000	65,000
Maintenance Equipment Building - Phase I	Air - 13-36	n/a					87,500	87,500
Hangar 2 & 5 Roofs	Air - 14-200	n/a				90,000		90,000
Hangar 3 & 4 Roofs	Air - 14-201	n/a					90,000	90,000
Obstruction Removal	Air - 14-206	n/a		135,000	135,000			270,000
Obstruction Removal (TERPS)	Air - 14-207	n/a	315,000					315,000
North Concord Street Reconstruction	PW - 12-141	n/a			550,000	50,000		600,000
Levee Extension Study	PW - 14-200	n/a	300,000					300,000
New Lighting System on North Concord	SL - 12-108	n/a			100,000			100,000
New Signalization at 5th Avenue and I-494	SL - 12-73	n/a			200,000			200,000
LeVander Pond Study and Implementation	SW - 12-130	n/a				100,000		100,000

Source	Project#	Priority	2015	2016	2017	2018	2019	Total
River Shoreline Restoration	SW - 12-140	n/a		250,000				250,000
Seidl's Lake Lift Station	SW - 12-70	n/a	200,000					200,000
Well #6 Remediation - Radium Issue	WS - 12-94	n/a				375,000		375,000
State Total			850,000	630,000	1,587,500	650,000	277,500	3,995,000

Storm Sewer Utility

Pavement Mgmt program - Reconstructions	PW - 08-146	n/a	27,000	56,000				83,000
Levee Improvements - Recertification Requirements	PW - 12-135	n/a	25,000	25,000	25,000	25,000		100,000
North Concord Street Reconstruction	PW - 12-141	n/a			100,000			100,000
LeVander Pond Study and Implementation	SW - 12-130	n/a			20,000	150,000		170,000
River Shoreline Restoration	SW - 12-140	n/a		250,000				250,000
Storm Sewer Rehabs - Annual	SW - 12-145	n/a	75,000	75,000	75,000	75,000	75,000	375,000
Dawn Way Storm Sewer	SW - 12-51	n/a					125,000	125,000
Seidl's Lake Lift Station	SW - 12-70	n/a	85,000					85,000
Storm Sewer Utility Total			212,000	406,000	220,000	250,000	200,000	1,288,000

Street Light Utility

Replace Marie Avenue Lighting System	SL - 12-102	n/a	50,000					50,000
New Lighting System on North Concord	SL - 12-108	n/a			100,000			100,000
Upgrade 7th Avenue Lighting System	SL - 12-120	n/a					50,000	50,000
Replace Lighting System on South Concord Exchange	SL - 12-71	n/a		100,000				100,000
2013 Lighting System on new North Concord Exchange	SL - 12-72	n/a	50,000					50,000
Upgrade Southview Blvd Lighting System	SL - 13-113	n/a		100,000				100,000
Concord Street So @ Grand Ave	SL - 15 - 1	n/a	10,000					10,000
Street Light Utility Total			110,000	200,000	100,000		50,000	460,000

Tax Increment

Bridgepoint Drive Sidewalk	PW - 12-50	n/a	75,000					75,000
Tax Increment Total			75,000					75,000

Tax Levy - Wakota Arena

Rink #1 Bleachers	WAK - 12-117	n/a					275,000	275,000
Low Emissivity Ceiling for Rink 2	WAK - 13-101	n/a		78,000				78,000
Wakota Lobby Area Re-roof	WAK - 13-106	n/a		80,000				80,000
Concessions Stand Remodel	WAK - 13-110	n/a			30,000			30,000
Replace Rooftop HVAC units on School Section	WAK - 13-167	n/a			80,000			80,000
Replace Rooftop HVAC Units	WAK - 14-105	n/a				47,000		47,000
Rink #2 Roof Replacement	WAK - 14-161	n/a				150,000		150,000
Tax Levy - Wakota Arena Total				158,000	110,000	197,000	275,000	740,000

Water Utility

Pavement Mgmt program - Reconstructions	PW - 08-146	n/a	180,000	257,000				437,000
Well #7 Upgrade	WS - 12-122	n/a					100,000	100,000
Repair selected Well House Roofs	WS - 12-137	n/a	0					0
Watermain Rehabs - part of Street Recon Program	WS - 12-149	n/a	150,000	150,000	150,000	100,000	100,000	650,000
Well #6 Remediation - Radium Issue	WS - 12-94	n/a				375,000		375,000
18th Ave Tank Painting	WS - 12-95	n/a		400,000				400,000
Chlorination Equipment at 4 Wells	WS - 12-96	n/a			80,000			80,000

Source	Project#	Priority	2015	2016	2017	2018	2019	Total
Gate Valves and Hydrant Replacements	WS - 13-106	n/a	50,000	50,000	50,000	50,000	50,000	250,000
Metering Unmetered Facilities and Irrigation	WS - 13-108	n/a	0	0				0
Rehab Well House 1 & 8	WS - 15-200	n/a	25,000		25,000			50,000
SCADA modifications and upgrades	WS - 15-201	n/a	10,000					10,000
Hydrant Replacement Program	WS - 15-202	n/a	15,000					15,000
Water Utility Total			430,000	857,000	305,000	525,000	250,000	2,367,000
GRAND TOTAL			8,603,008	13,842,500	8,147,500	4,819,600	3,842,400	39,255,008

City of South St. Paul, Minnesota

Capital Improvement Plan

2015 thru 2019

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
Airport								
12 Unit T-Hangar (West Hangar Area) Site Prep	Air - 12- 86	n/a		120,000				120,000
Hangar #5 - Hangar Door	Air - 12-12	n/a			55,000			55,000
Clear Zone - Easement Acquisition	Air - 12-35	n/a	350,000					350,000
Clear Zone - Property Acquisition	Air - 12-38	n/a	650,000					650,000
Asphalt Maintenance at Fleming Field	Air - 12-59	n/a	50,000	50,000	50,000	50,000	50,000	250,000
Loader and Snow Pusher	Air - 12-75	n/a		225,000				225,000
Parallel Taxiway Pavement Rehabilitation	Air - 12-79	n/a			360,000			360,000
12 Unit T-Hangar (West Hangar Area) Building	Air - 12-96	n/a			540,000			540,000
Apron Expansion	Air - 13-118	n/a					200,000	200,000
Parking Lot (between Hangars #4 and #5)	Air - 13-13	n/a			45,000			45,000
Jet Fuel Truck	Air - 13-33	n/a					130,000	130,000
Maintenance Equipment Building - Phase I	Air - 13-36	n/a					125,000	125,000
Hangar 2 & 5 Roofs	Air - 14-200	n/a				180,000		180,000
Hangar 3 & 4 Roofs	Air - 14-201	n/a					180,000	180,000
Hotel Lane Recon-Southgate Road Drainage Impr	Air - 14-202	n/a			650,000			650,000
Land Acquisition	Air - 14-203	n/a				350,000		350,000
Enineering & Final Design Runway Stopways	Air - 14-204	n/a					255,000	255,000
Environmental Assessment for Stopways	Air - 14-205	n/a				125,000		125,000
Obstruction Removal	Air - 14-206	n/a		150,000	150,000			300,000
Obstruction Removal (TERPS)	Air - 14-207	n/a	350,000					350,000
Security Fence - South Clear Zone	Air -14-208	n/a		150,000				150,000
Airport Total			1,400,000	695,000	1,850,000	705,000	940,000	5,590,000
Airport Operating Fund			150,000	165,000	188,500	152,500	243,000	899,000
Federal - FAA			900,000	150,000	924,000	427,500	419,500	2,821,000
State			350,000	380,000	737,500	125,000	277,500	1,870,000
Airport Total			1,400,000	695,000	1,850,000	705,000	940,000	5,590,000
Buildings								
City Hall 2nd Elevator	Bld - 12-98	n/a			100,000			100,000
Generator for Municipal Service Center	Bld - 13-240	n/a			90,000			90,000
City Hall Carpeting	Bld - 14-115	n/a				30,000		30,000
Buildings Total					190,000	30,000		220,000

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
<i>Capital Program Funds</i>					190,000	30,000		220,000
	<i>Buildings Total</i>				190,000	30,000		220,000

Central Square Community Ctr

Family Locker Room Shower	CSCC - 12187	n/a	15,000					15,000
Central Square Community Ctr Total			15,000					15,000

Central Sq. Comm. Ctr Fund

			15,000					15,000
Central Square Community Ctr Total			15,000					15,000

City Administration

City Website Upgrades	Adm - 13-155	n/a	8,083					8,083
City Administration Total			8,083					8,083

Capital Program Funds

			8,083					8,083
City Administration Total			8,083					8,083

City Clerk

Voting Tabulators	CLK - 12-43	n/a	22,500					22,500
City Clerk Total			22,500					22,500

Capital Program Funds

			22,500					22,500
City Clerk Total			22,500					22,500

Information Technology

IT Equipment (replacement program)	IT - 12-100	n/a	31,600	36,000	31,500	91,600	112,400	303,100
Fiber Network Project	IT - 13-103	n/a	250,000	100,000	100,000			450,000
Security Cameras	IT - 14-108	n/a	15,000	15,000	15,000	15,000		60,000
Phone System Replacement	IT-15-110	n/a		120,000				120,000
Council Chambers Updates	IT-15-111	n/a		45,000				45,000
Virtualize Servers	IT-15-112	n/a			130,000			130,000
Information Technology Total			296,600	316,000	276,500	106,600	112,400	1,108,100

Capital Program Funds

Equipment Replacement Fund (IT)

			250,000	220,000	230,000			700,000
			46,600	96,000	46,500	106,600	112,400	408,100
Information Technology Total			296,600	316,000	276,500	106,600	112,400	1,108,100

Library

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
Re-roof Library (flat area)	Bld - 12-39	n/a		85,000				85,000
Library Boiler Replacement	Bld - 14-40	n/a		22,500				22,500
Library Total				107,500				107,500

<i>Capital Program Funds</i>				107,500				107,500
<i>Library Total</i>				107,500				107,500

Park & Recreation

McGuire Field Bleacher Replacement	PR - 08-100	n/a			35,000			35,000
Kaposia Disc Golf Renovation	PR - 08-101	n/a	15,000					15,000
DNR Boat Landing Improvement/Landscaping	PR - 08-90	n/a		25,000				25,000
Trail: Wilson Heights to Kaposia Park	PR - 12-105	n/a		80,000				80,000
Lorraine Park Rink Paving	PR - 12-106	n/a		30,000				30,000
Volleyball Court Upgrades	PR - 12-107	n/a		15,000				15,000
Kaposia Landing Park Structure	PR - 12-45	n/a	810,000					810,000
Seidl's Lake Loop Trail	PR - 12-47	n/a	100,000					100,000
Mini-Golf at Lorraine Park	PR - 12-48	n/a			19,000			19,000
Vet's Field #21 Additional Lighting	PR - 12-82	n/a			12,000			12,000
Blooming Parks Planters	PR - 13-111	n/a			20,000			20,000
Backstop at Harmon Park	PR - 13-112	n/a			10,000			10,000
Spruce Skate Park Structures	PR - 13-119	n/a					60,000	60,000
Splash Pool Re-Roof	PR - 13-163	n/a	40,000					40,000
Lorraine Park Picnic Shelter #2	PR - 13-21	n/a			35,000			35,000
McMorrow Field Conversion	PR - 13-43	n/a		2,400,000				2,400,000
Trail: Kaposia Center to Harmon to McMorrow	PR - 14-116	n/a				80,000		80,000
Kaposia Park Enhancements - Interior Trails	PR - 14-81	n/a			150,000			150,000
Park & Recreation Total			965,000	2,550,000	281,000	80,000	60,000	3,936,000

<i>Bond Referendum</i>			1,001,000	2,400,000				3,401,000
<i>Capital Program Funds</i>			55,000	70,000	77,000			202,000
<i>Donations/Contributions</i>					54,000			54,000
<i>Park Dedication</i>			100,000	80,000	150,000	80,000	60,000	470,000
<i>Park & Recreation Total</i>			1,156,000	2,550,000	281,000	80,000	60,000	4,127,000

Police Protection

Thermal Imaging Devices for Police	POL -14-100	n/a	15,000	15,000	15,000	15,000		60,000
3 Police Vehicles	POL -14-101	n/a	121,825	110,000	110,000	110,000	110,000	561,825
Automatic External Defibrillator	POL -14-102	n/a	15,000	15,000				30,000
Police Storage Building at Service Center	POL -14-105	n/a		110,000				110,000
Automatic License Plate Readers	POL -14-106	n/a	18,000	18,000	18,000	18,000		72,000
800 MHz Portable Radio Replacement	POL -15-107	n/a					50,000	50,000

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
800 MHz Mobile Radio Replacement	POL -15-108	n/a					20,000	20,000
Police Protection Total			169,825	268,000	143,000	143,000	180,000	903,825
<i>Capital Program Funds</i>			40,500	150,500	33,000	33,000	70,000	327,000
<i>Central Garage Fund</i>			121,825	110,000	110,000	110,000	110,000	561,825
<i>Donations/Contributions</i>			7,500	7,500				15,000
Police Protection Total			169,825	268,000	143,000	143,000	180,000	903,825

Public Works								
Pavement Mgmt program - Reconstructions	PW - 08-146	n/a	690,000	896,000	600,000	600,000	600,000	3,386,000
Pavement Mgmt Program - M & O/BRR	PW - 08-147	n/a	400,000	400,000	400,000	500,000	500,000	2,200,000
12th Avenue Reconstruction	PW - 12-121	n/a			1,200,000			1,200,000
Levee Improvements - Recertification Requirements	PW - 12-135	n/a	400,000	300,000	25,000	25,000		750,000
Construct Concrete Alleys - Currently Gravel	PW - 12-136	n/a		50,000		50,000		100,000
New Sidewalk at Various Locations	PW - 12-140	n/a	25,000	25,000	25,000	25,000		100,000
North Concord Street Reconstruction	PW - 12-141	n/a			1,000,000	500,000		1,500,000
Annual Sidewalk Repair and Replacement Program	PW - 12-144	n/a	50,000	50,000	50,000	50,000	50,000	250,000
Pavement Mgmt program - Rehab Concrete Alleys	PW - 12-148	n/a	100,000	100,000	100,000	100,000	100,000	500,000
Bridgepoint Drive Sidewalk	PW - 12-50	n/a	75,000					75,000
Concord Exchange Extension	PW - 12-83	n/a		750,000				750,000
5th Avenue South reconstruction	PW - 12-92	n/a	750,000	750,000				1,500,000
Brush Chipper	PW - 13-107	n/a	50,000					50,000
2001 Toro 325D 72" Mower	PW - 13-112	n/a	35,000					35,000
1997 Ford F-150 4x4 (Park Patrol) Pickup	PW - 13-113	n/a			25,000			25,000
1998 Ford Dump Truck	PW - 13-114	n/a		200,000				200,000
2000 Ford F-550 Bucket Truck	PW - 13-115	n/a			92,000			92,000
2000 Sterling Dump Truck	PW - 13-116	n/a			200,000			200,000
1992 Case Loader	PW - 13-117	n/a		187,000				187,000
2001 Ford F-250 (Liftgate) Pickup	PW - 13-119	n/a				35,000		35,000
2001 Sterling Dump Truck	PW - 13-120	n/a				210,000		210,000
1997 Trailer	PW - 13-122	n/a				8,000		8,000
Municipal Service Center Truck Storage	PW - 13-153	n/a	250,000					250,000
Fence/Concrete/Asphalt Repairs	PW - 13-157	n/a	30,000	30,000	30,000	30,000		120,000
Southview Blvd Rehabilitation	PW - 14-150	n/a	800,000	4,000,000				4,800,000
Levee Extension Study	PW - 14-200	n/a	600,000					600,000
Grand Ave Electric Outlets/Manholes	PW -15-201	n/a	25,000					25,000
Hydraulic Dump Trailer	PW -15-202	n/a		10,000				10,000
Public Works Total			4,280,000	7,748,000	3,747,000	2,133,000	1,250,000	19,158,000

<i>Assessments (Paid by Property Owners)</i>			698,750	1,190,250	1,540,250	1,081,750	815,000	5,326,000
<i>Capital Program Funds</i>			831,250	1,002,750	364,750	348,250	310,000	2,857,000
<i>Central Garage Fund</i>			85,000	397,000	317,000	253,000		1,052,000

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
<i>County</i>			440,000	2,200,000				2,640,000
<i>Debt - Tax Levy</i>			685,000					685,000
<i>MSA Funds</i>			710,000	2,800,000	900,000	325,000	125,000	4,860,000
<i>Sanitary Sewer Utility</i>			33,000	45,000				78,000
<i>State</i>			300,000		550,000	50,000		900,000
<i>Storm Sewer Utility</i>			52,000	81,000	125,000	25,000		283,000
<i>Tax Increment</i>			75,000					75,000
<i>Water Utility</i>			180,000	257,000				437,000
Public Works Total			4,090,000	7,973,000	3,797,000	2,083,000	1,250,000	19,193,000

Storm Water								
LeVander Pond Study and Implementation	SW - 12-130	n/a			20,000	250,000		270,000
River Shoreline Restoration	SW - 12-140	n/a		500,000				500,000
Storm Sewer Rehabs - Annual	SW - 12-145	n/a	75,000	75,000	75,000	75,000	75,000	375,000
Dawn Way Storm Sewer	SW - 12-51	n/a					300,000	300,000
Seidl's Lake Lift Station	SW - 12-70	n/a	400,000					400,000
Flood Wall Pumping Station upgrades	SW - 15-1	n/a	50,000	50,000	50,000	50,000		200,000
Storm Water Total			525,000	625,000	145,000	375,000	375,000	2,045,000

<i>Other Funding Sources</i>			115,000				175,000	290,000
<i>Sanitary Sewer Utility</i>			50,000	50,000	50,000	50,000		200,000
<i>State</i>			200,000	250,000		100,000		550,000
<i>Storm Sewer Utility</i>			160,000	325,000	95,000	225,000	200,000	1,005,000
Storm Water Total			525,000	625,000	145,000	375,000	375,000	2,045,000

Street Light								
Replace Marie Avenue Lighting System	SL - 12-102	n/a	100,000					100,000
New Lighting System on North Concord	SL - 12-108	n/a			500,000			500,000
Upgrade 7th Avenue Lighting System	SL - 12-120	n/a					200,000	200,000
Replace Lighting System on South Concord Exchange	SL - 12-71	n/a		150,000				150,000
2013 Lighting System on new North Concord Exchange	SL - 12-72	n/a	50,000					50,000
New Signalization at 5th Avenue and I-494	SL - 12-73	n/a			350,000			350,000
Upgrade Southview Blvd Lighting System	SL - 13-113	n/a		200,000				200,000
Concord Street So @ Grand Ave	SL- 15 - 1	n/a	10,000					10,000
Street Light Total			160,000	350,000	850,000		200,000	1,560,000

<i>Capital Program Funds</i>					200,000			200,000
<i>MSA Funds</i>			50,000	150,000	250,000		150,000	600,000
<i>State</i>					300,000			300,000
<i>Street Light Utility</i>			110,000	200,000	100,000		50,000	460,000

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
Street Light Total			160,000	350,000	850,000		200,000	1,560,000
Wakota Arena								
Rink #1 Bleachers	WAK - 12-117	n/a					275,000	275,000
Low Emissivity Ceiling for Rink 2	WAK - 13-101	n/a		78,000				78,000
Wakota Lobby Area Re-roof	WAK - 13-106	n/a		80,000				80,000
Concessions Stand Remodel	WAK - 13-110	n/a			30,000			30,000
Replace Rooftop HVAC units on School Section	WAK - 13-167	n/a			80,000			80,000
Replace Rooftop HVAC Units	WAK - 14-105	n/a				47,000		47,000
Rink #2 Roof Replacement	WAK - 14-161	n/a				150,000		150,000
Wakota Arena Total				158,000	110,000	197,000	275,000	740,000
Tax Levy - Wakota Arena				158,000	110,000	197,000	275,000	740,000
Wakota Arena Total				158,000	110,000	197,000	275,000	740,000
Water & Sewer								
Relining of Sanitary Sewers as Part of I/I	WS - 08-138	n/a	100,000	100,000	100,000	100,000	100,000	500,000
Sewer Rehabs as part of Street Recon Program	WS - 08-143	n/a	100,000	100,000	100,000	100,000	100,000	500,000
Well #7 Upgrade	WS - 12-122	n/a					100,000	100,000
Repair selected Well House Roofs	WS - 12-137	n/a	0					0
Watermain Rehabs - part of Street Recon Program	WS - 12-149	n/a	150,000	150,000	150,000	100,000	100,000	650,000
Well #6 Remediation - Radium Issue	WS - 12-94	n/a				750,000		750,000
18th Ave Tank Painting	WS - 12-95	n/a		400,000				400,000
Chlorination Equipment at 4 Wells	WS - 12-96	n/a			80,000			80,000
Gate Valves and Hydrant Replacements	WS - 13-106	n/a	50,000	50,000	50,000	50,000	50,000	250,000
Metering Unmetered Facilities and Irrigation	WS - 13-108	n/a	0	0				0
North End Lift Station Renovation	WS - 14-151	n/a	250,000					250,000
Rehab Well House 1 & 8	WS - 15-200	n/a	25,000		25,000			50,000
SCADA modifications and upgrades	WS - 15-201	n/a	10,000					10,000
Hydrant Replacement Program	WS - 15-202	n/a	15,000					15,000
Waterous Lift Station safety upgrades	WS - 15-203	n/a	60,000					60,000
Water & Sewer Total			760,000	800,000	505,000	1,100,000	450,000	3,615,000
Sanitary Sewer Utility			510,000	200,000	200,000	200,000	200,000	1,310,000
State						375,000		375,000
Water Utility			250,000	600,000	305,000	525,000	250,000	1,930,000
Water & Sewer Total			760,000	800,000	505,000	1,100,000	450,000	3,615,000
Grand Total			8,602,008	13,617,500	8,097,500	4,869,600	3,842,400	39,029,008

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Airport
Contact John Sachi
Type Improvement
Useful Life 25
Category Construction/Buildings
Priority n/a

Project # Air - 12- 86
Project Name 12 Unit T-Hangar (West Hangar Area) Site Prep

Finance Priority

Description	Total Project Cost: \$120,000
Grade and pave site in preparation for 2017 construction of a 12 Unit T-Hangar building.	

Justification
Facility will generate additional revenue for the Airport operation. 10 year 0% interest bearing loan from State to fund 80% of costs.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance		120,000				120,000
Total		120,000				120,000

Funding Sources	2015	2016	2017	2018	2019	Total
Airport Operating Fund		60,000				60,000
State		60,000				60,000
Total		120,000				120,000

Budget Impact/Other
This item represents a 'wish list' items that is primarily present in this CIP because the CIP submitted to the FAA must have a certain level of expenditure shown to meet funding criteria

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Airport
Contact John Sachi
Type Maintenance
Useful Life 40
Category Construction/Buildings
Priority n/a

Project # Air - 12-12
Project Name Hangar #5 - Hangar Door

Finance Priority

Description **Total Project Cost: \$55,000**
 This project would remove the 1942 hangar door off of hangar #5 and replace it with new bifold door similar to doors on hangars 2, 3, and 4. Only original rolling door left at Fleming Field. New door will be insulated and allow for one person operation.
 Moved from 2016 to 2017

Justification
 The City saved old parts from other doors that were demolished however, there are no rollers remaining. New door would allow for one person operation and would be much safer.
 The current hangar door to Hangar #5 is over 60 years old. All other hangar doors of this type on the airport have since been replaced. This door does not provide adequate insulation for the hangar thus decreasing the value of the hangar and the rate the City can lease it at.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings			55,000			55,000
Total			55,000			55,000

Funding Sources	2015	2016	2017	2018	2019	Total
Airport Operating Fund			27,500			27,500
State			27,500			27,500
Total			55,000			55,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Airport
Contact John Sachi
Type Unassigned
Useful Life
Category Land
Priority n/a

Project # Air - 12-35
Project Name Clear Zone - Easement Acquisition

Finance Priority

Description **Total Project Cost: \$350,000**
 Acquisition of easements along South Street and at the South end of the airport that encroach on the airport clear zone as identified in the Environmental Assessment (EA).

Justification
 The FAA has an active policy to acquire all parcels in fee title that encroach on the airport's clear zone. If there is no structure in the encroachment area then an easement may be acquired. This is in accordance with the approved Environmental Assessment (EA).

Expenditures	2015	2016	2017	2018	2019	Total
Land Acquisition	350,000					350,000
Total	350,000					350,000

Funding Sources	2015	2016	2017	2018	2019	Total
Airport Operating Fund	35,000					35,000
Federal - FAA	315,000					315,000
Total	350,000					350,000

Budget Impact/Other
 Estimated costs are believed to be in the range of \$350,000 with a 90/10 federal/local cost participation.

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Airport
Contact John Sachi
Type Improvement
Useful Life
Category Land
Priority n/a

Project # Air - 12-38
Project Name Clear Zone - Property Acquisition

Finance Priority

Description **Total Project Cost: \$650,000**
 Acquisition of parcels (up to 3 houses) along South Street between 3rd Ave and 5th Ave that encroach on airport's Runway Protection Zone as identified in the Environmental Assessment (EA). Amount adjusted from \$1,250,000 to \$650,000

Justification
 The FAA has an active policy to acquire any parcel in fee title that encroaches on the airport's RPZ. There are up to 3 homes on South Street that may need to be acquired per the Environmental Assessment (EA).

Expenditures	2015	2016	2017	2018	2019	Total
Land Acquisition	650,000					650,000
Total	650,000					650,000

Funding Sources	2015	2016	2017	2018	2019	Total
Airport Operating Fund	65,000					65,000
Federal - FAA	585,000					585,000
Total	650,000					650,000

Budget Impact/Other
 Estimated Costs are believed to be in the range of \$1,250,000 with a 90/10 federal/local cost participation.

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Airport
Contact John Sachi
Type Maintenance
Useful Life 10
Category Streets/Alleys
Priority n/a

Project # Air - 12-59
Project Name Asphalt Maintenance at Fleming Field

Finance Priority

Description **Total Project Cost: \$538,920**
 Maintenance which may include crack sealing, milling, or slurry seals.

Justification
 Pavement Maintenance to preserve and lengthen the life of pavements is required by FAA and State grant assurances. Pavement treatments may include crack sealing, milling, or slurry seals.

Prior	Expenditures	2015	2016	2017	2018	2019	Total	Future
238,920	Construction/Maintenance	50,000	50,000	50,000	50,000	50,000	250,000	50,000
Total	Total	50,000	50,000	50,000	50,000	50,000	250,000	Total

Prior	Funding Sources	2015	2016	2017	2018	2019	Total	Future
238,920	Airport Operating Fund	15,000	15,000	15,000	15,000	15,000	75,000	50,000
	State	35,000	35,000	35,000	35,000	35,000	175,000	
Total	Total	50,000	50,000	50,000	50,000	50,000	250,000	Total

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Airport
Contact John Sachi
Type Equipment
Useful Life 25
Category Machinery & Tools
Priority n/a

Project # Air - 12-75
Project Name Loader and Snow Pusher

Finance Priority

Description **Total Project Cost: \$225,000**
 Replace 1994 Case 921C loader. Primary snow removal machine for the airport is aging and requires costly repairs, but more importantly is out of service more frequently and for longer periods of time.

Justification
 With the completion of the West Hangar Area and the West Access Road, reliable snow plowing equipment is needed. The loader is used to push large amounts of snow to temporary snow storage locations and is also needed in order to complete snow removal in a timely fashion after snow events. 25 year life expectancy expires in 2019.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings		225,000				225,000
Total		225,000				225,000

Funding Sources	2015	2016	2017	2018	2019	Total
Airport Operating Fund		75,000				75,000
State		150,000				150,000
Total		225,000				225,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Airport
Contact John Sachi
Type Maintenance
Useful Life 25
Category Unassigned
Priority n/a

Project # Air - 12-79
Project Name Parallel Taxiway Pavement Rehabilitation

Finance Priority

Description **Total Project Cost: \$360,000**
 Pavement rehabilitation of parallel taxiway. Type of rehab to be based on condition of pavement. Pavement was installed in 1987.

Justification
 Pavement evaluation and rating shows the need to perform this level of pavement management.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance			360,000			360,000
Total			360,000			360,000

Funding Sources	2015	2016	2017	2018	2019	Total
Airport Operating Fund			36,000			36,000
Federal - FAA			324,000			324,000
Total			360,000			360,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Airport
Contact John Sachi
Type Improvement
Useful Life 50
Category Construction/Buildings
Priority n/a

Project # Air - 12-96
Project Name 12 Unit T-Hangar (West Hangar Area) Building

Finance Priority

Description **Total Project Cost: \$540,000**
 Construction of 12 unit T-Hangar building in the West Hangar Area. Estimated cost of \$35,000 per unit.

Justification
 Facility would generate additional revenue for the facility. 10 year 0% loan from state to fund 80% of costs.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance			540,000			540,000
Total			540,000			540,000

Funding Sources	2015	2016	2017	2018	2019	Total
State			540,000			540,000
Total			540,000			540,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Airport
Contact John Sachi
Type Improvement
Useful Life 25
Category Land Improvements
Priority n/a

Project # Air - 13-118
Project Name Apron Expansion

Finance Priority

Description **Total Project Cost: \$200,000**
 Expand the Aircraft Parking Area South of Wipaire

Justification

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance					200,000	200,000
Total					200,000	200,000

Funding Sources	2015	2016	2017	2018	2019	Total
Airport Operating Fund					10,000	10,000
Federal - FAA					190,000	190,000
Total					200,000	200,000

Budget Impact/Other
 This item represents a 'wish list' items that is primarily present in this CIP because the CIP submitted to the FAA must have a certain level of expenditure shown to meet funding criteria

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Airport
Contact John Sachi
Type Maintenance
Useful Life 20
Category Streets/Alleys
Priority n/a

Project # Air - 13-13
Project Name Parking Lot (between Hangars #4 and #5)

Finance Priority

Description **Total Project Cost: \$45,000**
 Remove and reinstall 20 parking spaces to serve Hangars #4 and #5

Justification
 Pavement has failed. Each year service center must patch potholes that reappear each year.

Expenditures	2015	2016	2017	2018	2019	Total
Other			45,000			45,000
Total			45,000			45,000

Funding Sources	2015	2016	2017	2018	2019	Total
Airport Operating Fund			45,000			45,000
Total			45,000			45,000

Budget Impact/Other
 This item represents a 'wish list' items that is primarily present in this CIP because the CIP submitted to the FAA must have a certain level of expenditure shown to meet funding criteria

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Airport
Contact John Sachi
Type Equipment
Useful Life 15
Category Licensed Vehicles
Priority n/a

Project # Air - 13-33
Project Name Jet Fuel Truck

Finance Priority

Description	Total Project Cost: \$130,000
Purchase of a Jet Fuel Truck for use at the airport.	

Justification
A 1,200 gallon jet fuel truck will allow the airport to offer full service at a higher price to turbine aircraft that are the growing segment of SSP Airport's business. Holman Field in St. Paul instituted a landing fee for turbine aircraft thus increasing SSP's opportunities for this type of aircraft to land at SSP.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings					130,000	130,000
Total					130,000	130,000

Funding Sources	2015	2016	2017	2018	2019	Total
Airport Operating Fund					65,000	65,000
State					65,000	65,000
Total					130,000	130,000

Budget Impact/Other
The Airport Manager expects the Fuel truck to generate additional fuel sales. This item represents a 'wish list' items that is primarily present in this CIP because the CIP submitted to the FAA must have a certain level of expenditure shown to meet funding criteria.

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Airport
Contact John Sachi
Type Improvement
Useful Life 30
Category Construction/Buildings
Priority n/a

Project # Air - 13-36
Project Name Maintenance Equipment Building - Phase I

Finance Priority

Description	Total Project Cost: \$125,000
Maintenance Building - Phase I is for Site Prep (Asbestos Removal and Building Demolition)	

Justification
Demolition of old Central boiler building. Removal of hazardous materials (asbestos and mercury) and demolition of the structure.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance					125,000	125,000
Total					125,000	125,000

Funding Sources	2015	2016	2017	2018	2019	Total
Airport Operating Fund					37,500	37,500
State					87,500	87,500
Total					125,000	125,000

Budget Impact/Other
This item represents a 'wish list' items that is primarily present in this CIP because the CIP submitted to the FAA must have a certain level of expenditure shown to meet funding criteria.

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Airport
Contact John Sachi
Type Improvement
Useful Life 20
Category Construction/Buildings
Priority n/a

Project # Air - 14-200
Project Name Hangar 2 & 5 Roofs

Finance Priority

Description **Total Project Cost: \$180,000**
 Replace roofs and upgrade insulation to meet current building code.

Justification
 Hangar 2 & 5 had the T-Loc shingle portion of the roof installed in 1992 and the modified asphalt rolled roofing was installed in 1996. The roof are needed to keep the tenants offices and aircraft dry and to preserve the integrity of the hangars.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance				180,000		180,000
Total				180,000		180,000

Funding Sources	2015	2016	2017	2018	2019	Total
Airport Operating Fund				90,000		90,000
State				90,000		90,000
Total				180,000		180,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Airport
Contact John Sachi
Type Improvement
Useful Life 20
Category Construction/Buildings
Priority n/a

Project # Air - 14-201
Project Name Hangar 3 & 4 Roofs

Finance Priority

Description **Total Project Cost: \$180,000**
 Replace roofs and upgrade insulation to meet current building code.

Justification
 Hangar 3 & 4 had the T-Loc shingle portion of the roof installed in 1992 and the modified asphalt rolled roofing was installed in 1996. The roofs are needed to keep the tenants offices and aircraft dry and to preserve the integrity of the hangars.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance					180,000	180,000
Total					180,000	180,000

Funding Sources	2015	2016	2017	2018	2019	Total
Airport Operating Fund					90,000	90,000
State					90,000	90,000
Total					180,000	180,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Airport
Contact John Sachi
Type Improvement
Useful Life 20
Category Land Improvements
Priority n/a

Project # Air - 14-202
Project Name Hotel Lane Recon-Southgate Road Drainage Impr

Finance Priority

Description **Total Project Cost: \$650,000**
 Reconstruct Hotel Lane and install larger underground storm water pipes to alleviate flooding problems in the south hangar area, mainly along South Gate Road

Justification
 There is an undersized storm sewer system in place for the south hangar area. Flooding occurs from thunderstorms or significant snow melt. Larger storm sewer pipes will be installed under Hotel Lane or South Gate Road to alleviate the flooding.
 Pavement condition index for Hotel Lane of 31 which is poor condition. Hotel Lane was originally scheduled for reconstruction in 2014 but delayed to allow for design flexibility.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance			650,000			650,000
Total			650,000			650,000

Funding Sources	2015	2016	2017	2018	2019	Total
Airport Operating Fund			65,000			65,000
Federal - FAA			585,000			585,000
Total			650,000			650,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Airport
Contact John Sachi
Type Improvement
Useful Life
Category Land
Priority n/a

Project # Air - 14-203
Project Name Land Acquisition

Finance Priority

Description	Total Project Cost: \$350,000
Acquire land for taxiway relocation to meet FAA standards	

Justification
The FAA requires parallel taxiway to be 250 feet from the runway. The southerly portion of Parallel Taxiway A curves toward the runway violating the separation standard. Land would be acquired so the parallel taxiway could be move to meet the FAA separation standards.

Expenditures	2015	2016	2017	2018	2019	Total
Land Acquisition				350,000		350,000
Total				350,000		350,000

Funding Sources	2015	2016	2017	2018	2019	Total
Airport Operating Fund				35,000		35,000
Federal - FAA				315,000		315,000
Total				350,000		350,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Airport
Contact John Sachi
Type Improvement
Useful Life 20
Category Land Improvements
Priority n/a

Project # Air - 14-204
Project Name Engineering & Final Design Runway Stopways

Finance Priority

Description **Total Project Cost: \$255,000**
 Stopways are paved areas at the end of the runway used as emergency space to slowly stop planes that overrun the runway on a landing gone wrong, or to slowly stop a plane on a rejected takeoff or a takeoff gone wrong.

Justification
 The Airport's Master Plan calls for stopways to be built at both ends of the runway. Stopways are needed to increase the safety for aircraft currently based at Fleming Field and for transient aircraft that are coming to Fleming Field with passengers or for maintenance.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance					255,000	255,000
Total					255,000	255,000

Funding Sources	2015	2016	2017	2018	2019	Total
Airport Operating Fund					25,500	25,500
Federal - FAA					229,500	229,500
Total					255,000	255,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Airport
Contact
Type Unassigned
Useful Life
Category Unassigned
Priority n/a

Project # Air - 14-205
Project Name Environmental Assessment for Stopways

Finance Priority

Description **Total Project Cost: \$125,000**
 Federal regulations require that an Environmental Assessment (EA) be undertaken before a significant project is undertaken that may affect the environment.

Justification
 The Airport's Master Plan calls for stopways to be built at both ends of the runway. Stopways are needed to increase the safety for aircraft currently based at Fleming Field and for transient aircraft that are coming to Fleming Field with passengers or for maintenance. An Environmental Assessment is required before the project could proceed to the design phase.

Expenditures	2015	2016	2017	2018	2019	Total
Planning/Design				125,000		125,000
Total				125,000		125,000

Funding Sources	2015	2016	2017	2018	2019	Total
Airport Operating Fund				12,500		12,500
Federal - FAA				112,500		112,500
Total				125,000		125,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Airport
Contact John Sachi
Type Maintenance
Useful Life
Category Land Improvements
Priority n/a

Project # Air - 14-206
Project Name Obstruction Removal

Finance Priority

Description **Total Project Cost: \$300,000**
 Removal various Runway obstructions from various private properties around Fleming Field

Justification
 Obstruction removals are needed to keep the runway approaches cleared of tress, and are required as part of FAA grant assurances.

Expenditures	2015	2016	2017	2018	2019	Total
Other		150,000	150,000			300,000
Total		150,000	150,000			300,000

Funding Sources	2015	2016	2017	2018	2019	Total
Federal - FAA		15,000	15,000			30,000
State		135,000	135,000			270,000
Total		150,000	150,000			300,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Airport
Contact John Sachi
Type Improvement
Useful Life
Category Land Improvements
Priority n/a

Project # Air - 14-207
Project Name Obstruction Removal (TERPS)

Finance Priority

Description	Total Project Cost: \$350,000
Remove tress and light man made objects.	

Justification
The Airport's approach will be the decommissioned for night time use by the FAA's flight procedures group due to new standards imposed in 2014. The approaches are used by aircraft arriving to South St. Paul Airport and are critical to the Airport's operations.

Expenditures	2015	2016	2017	2018	2019	Total
Other	350,000					350,000
Total	350,000					350,000

Funding Sources	2015	2016	2017	2018	2019	Total
Airport Operating Fund	35,000					35,000
State	315,000					315,000
Total	350,000					350,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Airport
Contact John Sachi
Type Maintenance
Useful Life 20
Category Grounds & Maintenance
Priority n/a

Project # Air -14-208
Project Name Security Fence - South Clear Zone

Finance Priority

Description	Total Project Cost: \$150,000
Extend the airport's security fence to the southerly property limits	

Justification
The southerly portion of the Runway Protection Zone (RPZ) is outside the current security fence. The RPZ is supposed to be free of people. This unfenced area is being used by neighbors as a recreation area/dog park. FAA inspectors have advised the City to curtail the unauthorized use of the property. No trespass sign have not reduced the unauthorized activity. The relocation of the fence further from the runway will also reduce the chance of an aircraft striking the fence.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance		150,000				150,000
Total		150,000				150,000

Funding Sources	2015	2016	2017	2018	2019	Total
Airport Operating Fund		15,000				15,000
Federal - FAA		135,000				135,000
Total		150,000				150,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Buildings
Contact Pat Dunn
Type Improvement
Useful Life 50
Category Construction/Buildings
Priority n/a

Project # Bld - 12-98
Project Name City Hall 2nd Elevator

Finance Priority

Description **Total Project Cost: \$100,000**
 Install 2nd Elevator in City Hall. The Police area has a designated elevator shaft which was built as part of the City Hall remodel project in 2006. Moved to 2017 from 2015

Justification
 A 2nd elevator would assist police and other functions in providing proper access to all City Hall levels. Because of the design of City Hall, the Police Department cannot utilize the main elevator to move evidence/property from the main level Evidence Processing Room to the Property Room located in lower level as the location of the License Center blocks access. Evidence/Property must be moved either by carrying it around City Hall or carrying it down the stairs in the Police Department.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance			100,000			100,000
Total			100,000			100,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Program Funds			100,000			100,000
Total			100,000			100,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Buildings
Contact John Sachi
Type Equipment
Useful Life 30
Category Outdoor Equipment
Priority n/a

Project # Bld - 13-240
Project Name Generator for Municipal Service Center

Finance Priority

Description **Total Project Cost: \$90,000**
 Install Back-up Power Generator for the Service Center.
 Moved from 2017 to 2017 and price increased from \$45,000

Justification
 Provide power to operate building during storms/power outages. If City Hall generator upgrade is approved then re-using the old City Hall generator is likely but electrical work will still be required.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings			90,000			90,000
Total			90,000			90,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Program Funds			90,000			90,000
Total			90,000			90,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Buildings
Contact Pat Dunn
Type Maintenance
Useful Life 20
Category Construction/Buildings
Priority n/a

Project # Bld - 14-115
Project Name City Hall Carpeting

Finance Priority

Description	Total Project Cost: \$30,000
Replace carpeting in several areas of City Hall	

Justification
The carpeting will be 12 years old in 2018 and will be outdated and worn. Periodic replacement is needed

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance				30,000		30,000
Total				30,000		30,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Program Funds				30,000		30,000
Total				30,000		30,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Central Square Community Ct
Contact Chris Esser
Type Improvement
Useful Life 30
Category Construction/Buildings
Priority n/a

Project # CSCC - 12187
Project Name Family Locker Room Shower

Finance Priority

Description **Total Project Cost: \$15,000**
 Installation of shower and privacy area in the family locker room.

Justification
 The family locker room is the only locker room at CSCC that does not have shower facilities. Design of a shower area was included in the 2002 renovation but later cut due to budget constraints.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	15,000					15,000
Total	15,000					15,000

Funding Sources	2015	2016	2017	2018	2019	Total
Central Sq. Comm. Ctr Fund	15,000					15,000
Total	15,000					15,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department City Administration
Contact Shelly Anderson
Type Improvement
Useful Life
Category Computer Equipment & Softw
Priority n/a

Project # Adm - 13-155
Project Name City Website Upgrades

Finance Priority

Description **Total Project Cost: \$24,249**
 Upgrade City Website

Justification
 City's website is outdated and is ineffective as a communication tool.

Prior	Expenditures	2015	2016	2017	2018	2019	Total
16,166	Other	8,083					8,083
Total	Total	8,083					8,083

Prior	Funding Sources	2015	2016	2017	2018	2019	Total
16,166	Capital Program Funds	8,083					8,083
Total	Total	8,083					8,083

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department City Clerk
Contact Christy Wilcox
Type Equipment
Useful Life 10
Category Business Machines
Priority n/a

Project # CLK - 12-43
Project Name Voting Tabulators

Finance Priority

Description	Total Project Cost: \$22,500
<p>Purchasing new vote tabulators for elections. These are the new machines used to accept and process ballots, keeps ballot counts and a hard drive to print results totals.Moved from 2014 to 2015</p>	

Justification
<p>Replacement County-wide which means each city will need to purchase a number of machines per precinct. Maintenance of current equipment will not be available after 2013. Total of 7 machines which includes 1 extra machine on hand in case of breakdown - Cost breakdown as follows:</p> <p>Total Cost of one vote tabulator: \$5,613 Cost to be paid by City: \$2,807</p> <p>6 machines at 50% cost: \$16,842 1 machine at 100% cost: \$5,613 Total \$22,455</p>

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings	22,500					22,500
Total	22,500					22,500

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Program Funds	22,500					22,500
Total	22,500					22,500

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Information Technology
Contact Ian Hardie
Type Equipment
Useful Life varies
Category Computer Equipment & Softw
Priority n/a

Project # IT - 12-100
Project Name IT Equipment (replacement program)

Finance Priority

Description **Total Project Cost: \$398,930**
 Ongoing replacement of Equipment and Software for City programs and computers

Justification
 Each piece of equipment has a specified replacement schedule in order to maintain optimum efficiency nad productivity for City's computer and servers.

Prior	Expenditures	2015	2016	2017	2018	2019	Total
95,830	Equip/Vehicles/Furnishings	31,600	36,000	31,500	91,600	112,400	303,100
Total	Total	31,600	36,000	31,500	91,600	112,400	303,100

Prior	Funding Sources	2015	2016	2017	2018	2019	Total
95,830	Equipment Replacement Fund	31,600	36,000	31,500	91,600	112,400	303,100
Total	Total	31,600	36,000	31,500	91,600	112,400	303,100

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Information Technology
Contact Ian Hardie
Type Improvement
Useful Life 30
Category Unassigned
Priority n/a

Project # IT - 13-103
Project Name Fiber Network Project

Finance Priority

Description **Total Project Cost: \$550,000**
 Installation of Fiber optic network to allow connectivity between all City facilities. This project will be coordinated with Dakota County fiber installation

Justification
 Leased lines from Comcast expire in 2015 and will likely not be renewed or could be expensive. This project may allow us to connect City buildings and increase the speed of the network.

Prior	Expenditures	2015	2016	2017	2018	2019	Total
100,000	Construction/Maintenance	250,000	100,000	100,000			450,000
Total	Total	250,000	100,000	100,000			450,000

Prior	Funding Sources	2015	2016	2017	2018	2019	Total
100,000	Capital Program Funds	250,000	100,000	100,000			450,000
Total	Total	250,000	100,000	100,000			450,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Information Technology
Contact Ian Hardie
Type Equipment
Useful Life 6
Category Computer Equipment & Softw
Priority n/a

Project # IT - 14-108
Project Name Security Cameras

Finance Priority

Description **Total Project Cost:** \$75,000
 Ongoing replacement and addition of security cameras at city facilities

Justification
 The current security cameras are aging and need replacement. Public safety personnel have indicated that greater coverage by security cameras would greatly assist them when investigating various incidents. This is an ongoing project as security cameras are expensive.

Prior	Expenditures	2015	2016	2017	2018	2019	Total
15,000	Equip/Vehicles/Furnishings	15,000	15,000	15,000	15,000		60,000
Total	Total	15,000	15,000	15,000	15,000		60,000

Prior	Funding Sources	2015	2016	2017	2018	2019	Total
15,000	Equipment Replacement Fund	15,000	15,000	15,000	15,000		60,000
Total	Total	15,000	15,000	15,000	15,000		60,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Information Technology
Contact Ian Hardie
Type Equipment
Useful Life 10
Category Computer Equipment & Softw
Priority n/a

Project # IT-15-110
Project Name Phone System Replacement

Finance Priority

Description **Total Project Cost: \$120,000**
 Upgrade and replace the current telephone system including phone and voicemail servers, telephones and infrastructure.

Justification
 The current phone system is reaching the end of it's useful life. The current phone system uses an older, analog based phone switching system rather than a more typically 2016 is the year the current support contract for our phone system expires.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings		120,000				120,000
Total		120,000				120,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Program Funds		120,000				120,000
Total		120,000				120,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Information Technology
Contact Ian Hardie
Type Equipment
Useful Life 10
Category Computer Equipment & Softw
Priority n/a

Project # IT-15-111
Project Name Council Chambers Updates

Finance Priority

Description **Total Project Cost: \$45,000**
 Replace the monitors at the desks, run new cables capable of handling HD video, upgrade/replace the podium, replace the document camera, replace video equipment in control room.

Justification
 The current monitors are reaching the end of their useful life. they do not support HD quality video. The cabling and podium upgrades will need to be done when/if the new cable franchise agreement includes high definition public access channels.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings		45,000				45,000
Total		45,000				45,000

Funding Sources	2015	2016	2017	2018	2019	Total
Equipment Replacement Fund		45,000				45,000
Total		45,000				45,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Information Technology
Contact Ian Hardie
Type Equipment
Useful Life 10
Category Computer Equipment & Softw
Priority n/a

Project # IT-15-112
Project Name Virtualize Servers

Finance Priority

Description **Total Project Cost: \$130,000**
 Purchase hardware and software to begin the process of virtualizing the server infrastructure of the city.

Justification
 By virtualizing the servers we can reduce the amount of hardware needed to be purchased. The physical hardware can support running many virtual servers and new virtual servers can be brought online without the need for purchasing expensive new hardware. The virtual servers can also be mirrored to another physical machine allowing for greater reliability in the event of hardware failure.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings			130,000			130,000
Total			130,000			130,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Program Funds			130,000			130,000
Total			130,000			130,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Library
Contact Pat Dunn
Type Maintenance
Useful Life 20
Category Construction/Buildings
Priority n/a

Project # Bld - 12-39
Project Name Re-roof Library (flat area)

Finance Priority

Description **Total Project Cost: \$94,000**
 Remove and replace flat roofareas at City Library Building

Justification
 The 2010 roof evaluation report provides the justification for this roof replacement.

Prior	Expenditures	2015	2016	2017	2018	2019	Total
9,000	Construction/Maintenance		85,000				85,000
Total	Total		85,000				85,000

Prior	Funding Sources	2015	2016	2017	2018	2019	Total
9,000	Capital Program Funds		85,000				85,000
Total	Total		85,000				85,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Library
Contact Pat Dunn
Type Maintenance
Useful Life 30
Category Construction/Buildings
Priority n/a

Project # Bld - 14-40
Project Name Library Boiler Replacement

Finance Priority

Description **Total Project Cost: \$22,500**
 Install a new high-efficiency boiler to heat the original portion of the library. Quote is based on a 80.1% efficient boiler with Honeywell controller, low water cut-off, hi-limit, and door emergency switch. Includes removal and disposal of old boiler and piping as well as electrical wiring.

Justification
 Current boiler was installed in 1927, when the library was built. It has been rebuilt and repeatedly fixed over time, but is not fuel efficient and insufficiently heats the children's area and basement in the winter.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance		22,500				22,500
Total		22,500				22,500

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Program Funds		22,500				22,500
Total		22,500				22,500

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Park & Recreation
Contact Chris Esser
Type Equipment
Useful Life 30
Category Outdoor Equipment
Priority n/a

Project # PR - 08-100
Project Name McGuire Field Bleacher Replacement

Finance Priority

Description	Total Project Cost: \$35,000
Replacement of existing bleachers behind the backstop at McGuire Field.	

Justification
The current bleachers at McGuire Field are over 20 years old. Updated structures are periodically needed due to safety and durability.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings			35,000			35,000
Total			35,000			35,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Program Funds			35,000			35,000
Total			35,000			35,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Park & Recreation
Contact Chris Esser
Type Maintenance
Useful Life 10
Category Grounds & Maintenance
Priority n/a

Project # PR - 08-101
Project Name Kaposia Disc Golf Renovation

Finance Priority

Description **Total Project Cost:** \$15,000
 Kaposia Disc Golf Course updates to landscaping, worn areas and erosion control.

Justification
 Kaposia Disc Golf Course is one of the busiest courses in the State of MN. Being a pay to play facility, higher expectations along with revenue generation will provide for improvement for projects and frequency.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	15,000					15,000
Total	15,000					15,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Program Funds	15,000					15,000
Total	15,000					15,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Park & Recreation
Contact Chris Esser
Type Improvement
Useful Life 20
Category Land Improvements
Priority n/a

Project # PR - 08-90
Project Name DNR Boat Landing Improvement/Landscaping

Finance Priority

Description **Total Project Cost: \$25,000**
 Improvement of the areas around the boat landing with plantings that require less maintenance and improved aesthetics.

Justification
 The current landscaping at the very popular DNR Boat Launch is overgrown and unattractive. New landscaping would provide a more attractive setting to complement the new construction of the Wakota Bridge

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance		25,000				25,000
Total		25,000				25,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Program Funds		25,000				25,000
Total		25,000				25,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Park & Recreation
Contact Chris Esser
Type Improvement
Useful Life 30
Category Land Improvements
Priority n/a

Project # PR - 12-105
Project Name Trail: Wilson Heights to Kaposia Park

Finance Priority

Description **Total Project Cost: \$80,000**
 Construction of an off-street, paved bituminous trail to link the Wilson Heights housing development to Kaposia Park.

Justification
 With the construction of the Wilson Heights housing development north of Butler Ave., open space was lost. With the increase of population due to housing construction, the new neighborhood would like a safe connection to Kaposia Park.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance		80,000				80,000
Total		80,000				80,000

Funding Sources	2015	2016	2017	2018	2019	Total
Park Dedication		80,000				80,000
Total		80,000				80,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Park & Recreation
Contact Chris Esser
Type Improvement
Useful Life 30
Category Land Improvements
Priority n/a

Project # PR - 12-106
Project Name Lorraine Park Rink Paving

Finance Priority

Description **Total Project Cost: \$30,000**
 Pave the surface of the inside boarded hockey rink at Lorraine Park for year-round use and better establishment of outdoor ice in the winter

Justification
 Lorraine Park's boarded hockey rink is the only rink in the park system that is not paved for year-round use. Pavement has also proven to establish the ice earlier and maintain it longer into the skating season.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance		30,000				30,000
Total		30,000				30,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Program Funds		30,000				30,000
Total		30,000				30,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Park & Recreation
Contact Chris Esser
Type Improvement
Useful Life 20
Category Outdoor Equipment
Priority n/a

Project # PR - 12-107
Project Name Volleyball Court Upgrades

Finance Priority

Description **Total Project Cost: \$15,000**
 Renovate existing volleyball courts (2) at Kaposia Park and Lorraine Park with new poles, boundary markers and non-angular sand.

Justification
 The volleyball courts are well used. When constructed, they were designed and installed with inexpensive poles (wood) and low-grade sand. Updates are needed to make the sites sturdier and more comfortable for park users.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance		15,000				15,000
Total		15,000				15,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Program Funds		15,000				15,000
Total		15,000				15,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Park & Recreation
Contact Chris Esser
Type Improvement
Useful Life 40
Category Grounds & Maintenance
Priority n/a

Project # PR - 12-45
Project Name Kaposia Landing Park Structure

Finance Priority

Description	Total Project Cost: \$810,000
Construction of an outdoor performing arts area/picnic shelter including a spectator area and on-site secured storage area.	

Justification
The 2005 Master Plan identified a large structure to be installed centrally at Kaposia Landing to serve as an outdoor performing arts area, including storage. The structure would also be used as a rental area for picnics and social events.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	810,000					810,000
Total	810,000					810,000

Funding Sources	2015	2016	2017	2018	2019	Total
Bond Referendum	810,000					810,000
Total	810,000					810,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Park & Recreation
Contact Chris Esser
Type Improvement
Useful Life 30
Category Grounds & Maintenance
Priority n/a

Project # PR - 12-46
Project Name Kaposia Landing Play Structure

Finance Priority

Description **Total Project Cost: \$191,000**
 Installation of an outdoor play structure to service Kaposia landing. Installation would include structure, play container, border, and cushioning material. Design would be focused to serve ages 6 - 12.

Justification
 The 2005 Master Plan identified two play structures at Kaposia Landing. The first play structure, proposed here, would service the central and south end of Kaposia Landing.

Prior

191,000

Total

Funding Sources	2015	2016	2017	2018	2019	Total
Bond Referendum	191,000					191,000
Total	191,000					191,000

Budget Impact/Other
 Funded by Park Dedication Fund

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Park & Recreation
Contact Chris Esser
Type Improvement
Useful Life 20
Category Land Improvements
Priority n/a

Project # PR - 12-47
Project Name Seidl's Lake Loop Trail

Finance Priority

Description **Total Project Cost: \$100,000**
 Partner with The City of Inver Grove Heights to finish the trail loop around Seidl's Lake. The trail would be an 8 foot wide bituminous paved loop continuing around the entire perimeter of the lake.

Justification
 A paved trail section currently exists on the east side of Seidl's lake within the South St. Paul city limits. Continuing the trail around the lake to include the Inver Grove Heights and west side of the lake will provide a continuous and accessible loop for trail users.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	100,000					100,000
Total	100,000					100,000

Funding Sources	2015	2016	2017	2018	2019	Total
Park Dedication	100,000					100,000
Total	100,000					100,000

Budget Impact/Other
 Staff seeking matching grant funding. City match would be funded through the Park Dedication Fund.

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Park & Recreation
Contact Chris Esser
Type Improvement
Useful Life 30
Category Land Improvements
Priority n/a

Project # PR - 12-48
Project Name Mini-Golf at Lorraine Park

Finance Priority

Description **Total Project Cost: \$19,000**
 Design and construction of an 18 - hole mini-golf course on the former site of the McLain box-shape pool. Mini-golf course would be permanently installed with landscaping and lights.

Justification
 The Parks and Recreation Advisory Commission has been searching for uses for the former McLain Pool area adjacent to the Splash Pool. In collaboration with the SSP Jaycees, the design and construction is in the initial phases. The admission and concession functions for this operation are already being provided by the Splash Pool Staff and operations.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance			19,000			19,000
Total			19,000			19,000

Funding Sources	2015	2016	2017	2018	2019	Total
Donations/Contributions			19,000			19,000
Total			19,000			19,000

Budget Impact/Other
 Possibly funded by a gift from the SSP Jaycees.

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Park & Recreation
Contact Chris Esser
Type Improvement
Useful Life 40
Category Outdoor Equipment
Priority n/a

Project # PR - 12-82
Project Name Vet's Field #21 Additional Lighting

Finance Priority

Description **Total Project Cost: \$12,000**
 Additional lighting installed on the existing poles on field #21 at Veterans Field to serve field programs other than softball and baseball.

Justification
 In the past, the field lights at 21 were re-aimed to extend into the field to service the youth football programs. This process altered the design of the light system for softball and baseball. Additional, dedicated lights are needed.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance			12,000			12,000
Total			12,000			12,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Program Funds			12,000			12,000
Total			12,000			12,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Park & Recreation
Contact Chris Esser
Type Improvement
Useful Life 30
Category Grounds & Maintenance
Priority n/a

Project # PR - 13-111
Project Name Blooming Parks Planters

Finance Priority

Description	Total Project Cost: \$20,000
Install raised, decorative Blooming Parks planters	

Justification
The Blooming Parks program relies on volunteers to plant and maintain flower beds in parks, usually at the bases of the park entry signs. Most of the existing flower beds are located flush with the ground. The installation of planters would be more aesthetically pleasing and allow protection for the plantings.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings			20,000			20,000
Total			20,000			20,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Program Funds			20,000			20,000
Total			20,000			20,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Park & Recreation
Contact Chris Esser
Type Maintenance
Useful Life 20
Category Grounds & Maintenance
Priority n/a

Project # PR - 13-112
Project Name Backstop at Harmon Park

Finance Priority

Description	Total Project Cost: \$10,000
Replace backstop fencing at Harmon Park	

Justification
Backstop fencing at every ball field gets worn over time. Fencing material gets bent and curled, posing safety concerns for players, officials and spectators.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings			10,000			10,000
Total			10,000			10,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Program Funds			10,000			10,000
Total			10,000			10,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Park & Recreation
Contact Chris Esser
Type Improvement
Useful Life 30
Category Outdoor Equipment
Priority n/a

Project # PR - 13-119
Project Name Spruce Skate Park Structures

Finance Priority

Description	Total Project Cost: \$60,000
Installation of Skate Park structures along with a corresponding skating surface.	

Justification
The 2005 Master Plan specified the need for a skate park within the park system. Spruce Park was the location chosen due to high visibility and current uses.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings					60,000	60,000
Total					60,000	60,000

Funding Sources	2015	2016	2017	2018	2019	Total
Park Dedication					60,000	60,000
Total					60,000	60,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Park & Recreation
Contact Pat Dunn
Type Maintenance
Useful Life 30
Category Grounds & Maintenance
Priority n/a

Project # PR - 13-163
Project Name Splash Pool Re-Roof

Finance Priority

Description **Total Project Cost: \$40,000**
 Replace roof on Splash Pool mechanical building

Justification
 Maintain building integrity. Roof installed in 1995.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	40,000					40,000
Total	40,000					40,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Program Funds	40,000					40,000
Total	40,000					40,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Park & Recreation
Contact Chris Esser
Type Improvement
Useful Life 40
Category Construction/Buildings
Priority n/a

Project # PR - 13-21
Project Name Lorraine Park Picnic Shelter #2

Finance Priority

Description **Total Project Cost: \$35,000**
 Construction of an additional picnic shelter complete with pad and electricity

Justification
 The 2005 Master Plan identified opportunities for amenity additions according the current uses in parks. Lorraine Park was identified as having the most popular picnic shelter in the system. A second shelter will service park patrons at this popular location in addition to creating additional revenue based on rentals as recommended by the Parks and Recreation Advisory Commission.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance			35,000			35,000
Total			35,000			35,000

Funding Sources	2015	2016	2017	2018	2019	Total
Donations/Contributions			35,000			35,000
Total			35,000			35,000

Budget Impact/Other
 Recommendation is based on pending donation in memory of Myrtle Allen.

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Park & Recreation
Contact Chris Esser
Type Improvement
Useful Life 30
Category Land Improvements
Priority n/a

Project # PR - 13-43
Project Name McMorrow Field Conversion

Finance Priority

Description	Total Project Cost: \$2,400,000
Conversion of existing McMorrow Field to flat fields recreation area	

Justification
Contingent upon the development of Kaposia Landing, the field conversion at McMorrow will allow for more flat fields that can be used for soccer, football, lacrosse, etc.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance		2,400,000				2,400,000
Total		2,400,000				2,400,000

Funding Sources	2015	2016	2017	2018	2019	Total
Bond Referendum		2,400,000				2,400,000
Total		2,400,000				2,400,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Park & Recreation
Contact Chris Esser
Type Improvement
Useful Life 20
Category Land Improvements
Priority n/a

Project # PR - 14-116
Project Name Trail: Kaposia Center to Harmon to McMorrow

Finance Priority

Description **Total Project Cost: \$80,000**
 Paved, off-street trail connecting from Kaposia Education Center to Harmon Park and to McMorrow Field.

Justification
 The proximity of Kaposia Education Center to Harmon Park and McMorrow Field makes the popular locations for student activities and routes to and from school. An off-street dedicated route would provide easy access and safety.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance				80,000		80,000
Total				80,000		80,000

Funding Sources	2015	2016	2017	2018	2019	Total
Park Dedication				80,000		80,000
Total				80,000		80,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Park & Recreation
Contact Chris Esser
Type Improvement
Useful Life 30
Category Land Improvements
Priority n/a

Project # PR - 14-81
Project Name Kaposia Park Enhancements - Interior Trails

Finance Priority

Description	Total Project Cost: \$150,000
Paved trail network upgrades throughout the interior of Kaposia Park.	

Justification
Kaposia Park is served by a popular regional trail and disc golf course. All current interior trails are natural other than the regional trail. Paved, interior trails would provide accessibility and reduce erosion.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance			150,000			150,000
Total			150,000			150,000

Funding Sources	2015	2016	2017	2018	2019	Total
Park Dedication			150,000			150,000
Total			150,000			150,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

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

Project # POL -14-100
Project Name Thermal Imaging Devices for Police

Finance Priority

Description	Total Project Cost: \$75,000
Equip police patrol vehicles with Thermal Imaging (two per year).	

Justification
Thermal Imagers allow officers to see suspects in total darkness, through smoke, moderate fog, and light foliage. A hand-held thermal imager, available in the police patrol vehicles, would allow officers see suspects, without revealing their location, thus keeping officers safer and increasing likelihood of suspect apprehension.

Prior	Expenditures	2015	2016	2017	2018	2019	Total
15,000	Equip/Vehicles/Furnishings	15,000	15,000	15,000	15,000		60,000
Total	Total	15,000	15,000	15,000	15,000		60,000

Prior	Funding Sources	2015	2016	2017	2018	2019	Total
15,000	Capital Program Funds	15,000	15,000	15,000	15,000		60,000
Total	Total	15,000	15,000	15,000	15,000		60,000

Budget Impact/Other
Potential for grant funding exists for these devices but the opportunities are diminishing year to year.

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Police Protection
Contact Pat Dunn
Type Equipment
Useful Life 3
Category Police & Fire Equipment
Priority n/a

Project # POL -14-101
Project Name 3 Police Vehicles

Finance Priority

Description **Total Project Cost:** \$1,191,775
 The replacement of 3 police vehicles as per police department schedule

Justification
 The replacement of police vehicles is programmed every year in order to minimize repair and maintenance costs of the vehicles. The usefulness of a police vehicle is typically 3 years due to high usage and miles.
 2014 reduced by 1 vehicle

Prior	Expenditures	2015	2016	2017	2018	2019	Total	Future
189,950	Equip/Vehicles/Furnishings	121,825	110,000	110,000	110,000	110,000	561,825	440,000
Total	Total	121,825	110,000	110,000	110,000	110,000	561,825	Total

Prior	Funding Sources	2015	2016	2017	2018	2019	Total	Future
189,950	Central Garage Fund	121,825	110,000	110,000	110,000	110,000	561,825	440,000
Total	Total	121,825	110,000	110,000	110,000	110,000	561,825	Total

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

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

Project # POL -14-102
Project Name Automatic External Defibrillator

Finance Priority

Description **Total Project Cost: \$30,000**
 Equip all police patrol vehicles with an AED and install an AED at City Hall, the Library, and the Municipal Service Center (Implemented over a two-year period).
 Potential for grant funding exists.

Justification
 The placement of an AED in all police patrol vehicle and city buildings increase the success rate of saving a patient in cardiac arrest. For every minute that a person in cardiac arrest goes without being successfully treated (by defibrillation), the chance of survival decreases by 7 percent per minute in the first 3 minutes, and decreases by 10 percent per minute as time advances beyond 3 minutes.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings	15,000	15,000				30,000
Total	15,000	15,000				30,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Program Funds	7,500	7,500				15,000
Donations/Contributions	7,500	7,500				15,000
Total	15,000	15,000				30,000

Budget Impact/Other
 Grants may be available for these devices and those opportunities will be pursued

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Police Protection
Contact Bill Messerich
Type Improvement
Useful Life 30
Category Construction/Buildings
Priority n/a

Project # POL -14-105
Project Name Police Storage Building at Service Center

Finance Priority

Description	Total Project Cost: \$110,000
Add a 30' wide and 60' deep addition to the south wing of the Municipal Service Center for the Police Department.	

Justification
The PD currently has one bay in the "cold storage" area of the Municipal Service Center for storing vehicles, bicycles, miscellaneous property, and files. Because of the design of the building, security and maintaining the integrity of the items is a concern for the police department. A secure addition would be built for the police department and the maintenance department would take over use of the PD's existing space, as the Municipal Service Center has existing storage needs.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance		110,000				110,000
Total		110,000				110,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Program Funds		110,000				110,000
Total		110,000				110,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

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

Project # POL -14-106
Project Name Automatic License Plate Readers

Finance Priority

Description **Total Project Cost: \$90,000**
 Add Automatic License Plate Readers (ALPR) to existing police patrol fleet (one per year).

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	2015	2016	2017	2018	2019	Total
18,000	Equip/Vehicles/Furnishings	18,000	18,000	18,000	18,000		72,000
Total	Total	18,000	18,000	18,000	18,000		72,000

Prior	Funding Sources	2015	2016	2017	2018	2019	Total
18,000	Capital Program Funds	18,000	18,000	18,000	18,000		72,000
Total	Total	18,000	18,000	18,000	18,000		72,000

Budget Impact/Other
 Potential for grant funding exists for these devices but the potential is diminishing year to year

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

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

Project # POL -15-107
Project Name 800 MHz Portable Radio Replacement

Finance Priority

Description **Total Project Cost: \$250,000**
 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. 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	2015	2016	2017	2018	2019	Total	Future
Equip/Vehicles/Furnishings					50,000	50,000	200,000
Total					50,000	50,000	Total

Funding Sources	2015	2016	2017	2018	2019	Total	Future
Capital Program Funds					50,000	50,000	200,000
Total					50,000	50,000	Total

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

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

Project # POL -15-108
Project Name 800 MHz Mobile Radio Replacement

Finance Priority

Description **Total Project Cost: \$100,000**
 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. 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	2015	2016	2017	2018	2019	Total	Future
Equip/Vehicles/Furnishings					20,000	20,000	80,000
Total					20,000	20,000	Total

Funding Sources	2015	2016	2017	2018	2019	Total	Future
Capital Program Funds					20,000	20,000	80,000
Total					20,000	20,000	Total

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Public Works
Contact John Sachi
Type Maintenance
Useful Life 40
Category Streets/Alleys
Priority n/a

Project # PW - 08-146
Project Name Pavement Mgmt program - Reconstructions

Finance Priority

Description **Total Project Cost: \$7,216,000**
 This is the annual street reconstruction program to reconstruct the most needed streets that are beyond the M&O or BRR program. 2014-2016 includes Oak Park Addition Streets

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

Prior	Expenditures	2015	2016	2017	2018	2019	Total	Future
830,000	Construction/Maintenance	690,000	896,000	600,000	600,000	600,000	3,386,000	3,000,000
Total	Total	690,000	896,000	600,000	600,000	600,000	3,386,000	Total

Prior	Funding Sources	2015	2016	2017	2018	2019	Total	Future
830,000	Assessments (Paid by Propert	292,000	250,000	350,000	350,000	350,000	1,592,000	3,000,000
Total	Capital Program Funds	158,000	288,000	250,000	250,000	250,000	1,196,000	Total
	Sanitary Sewer Utility	33,000	45,000				78,000	
	Storm Sewer Utility	27,000	56,000				83,000	
	Water Utility	180,000	257,000				437,000	
	Total	690,000	896,000	600,000	600,000	600,000	3,386,000	

Budget Impact/Other
 Historically, the City has programed a \$500,000 tax levy contribution into the Reconstruction program.

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Public Works
Contact John Sachi
Type Maintenance
Useful Life 40
Category Streets/Alleys
Priority n/a

Project # PW - 08-147
Project Name Pavement Mgmt Program - M & O/BRR

Finance Priority

Description **Total Project Cost: \$5,940,184**
 The annual program of pavement rehabilitation for City streets. Either a mill and overlay (M&O) or complete pavement 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	2015	2016	2017	2018	2019	Total	Future
1,240,184	Construction/Maintenance	400,000	400,000	400,000	500,000	500,000	2,200,000	2,500,000
Total	Total	400,000	400,000	400,000	500,000	500,000	2,200,000	Total

Prior	Funding Sources	2015	2016	2017	2018	2019	Total	Future
1,240,184	Assessments (Paid by Propert	300,000	300,000	300,000	375,000	375,000	1,650,000	2,500,000
	MSA Funds	100,000	100,000	100,000	125,000	125,000	550,000	
Total	Total	400,000	400,000	400,000	500,000	500,000	2,200,000	Total

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Public Works
Contact John Sachi
Type Maintenance
Useful Life 50
Category Streets/Alleys
Priority n/a

Project # PW - 12-121
Project Name 12th Avenue Reconstruction

Finance Priority

Description **Total Project Cost: \$1,200,000**
 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. Moved from 2016 to 2017.

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	2015	2016	2017	2018	2019	Total
Construction/Maintenance			1,200,000			1,200,000
Total			1,200,000			1,200,000

Funding Sources	2015	2016	2017	2018	2019	Total
Assessments (Paid by Propert			500,000			500,000
MSA Funds			700,000			700,000
Total			1,200,000			1,200,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Public Works
Contact John Sachi
Type Improvement
Useful Life 15/40
Category Land Improvements
Priority n/a

Project # PW - 12-135
Project Name Levee Improvements - Recertification Requirements

Finance Priority

Description **Total Project Cost: \$4,850,000**

Upgrade of the City's Flood Control System to comply with the recertification report prepared in 2010. The roofs on the existing pumping station at Grand Ave and the one at Armour Ave (extended) were redone in 2012.

The certification work was planned to be started in 2012 but delay in Corps of Engineers approvals delayed most work until 2013. Additional work is likely in 2014-2015 for disposition of old sewage plant building & ungated outlet resolution

Justification

FEMA is requiring the City to perform certain upgrades to the flood control system as outlined the recertification report of 2010. This is required for the entire industrial park to remain protected and to eliminate the required flood insurance.

Prior	Expenditures	2015	2016	2017	2018	2019	Total
4,100,000	Construction/Maintenance	400,000	300,000	25,000	25,000		750,000
Total	Total	400,000	300,000	25,000	25,000		750,000

Prior	Funding Sources	2015	2016	2017	2018	2019	Total
4,400,000	Debt - Tax Levy	350,000					350,000
	Storm Sewer Utility	25,000	25,000	25,000	25,000		100,000
Total	Total	375,000	25,000	25,000	25,000		450,000

Budget Impact/Other

City was able to secure State grant monies of \$1.2 million for the major portion of the levee upgrade and after bids opened an additional \$1.2 million was secured. The Grant requires a 50% match from the City. However, due to increase in project budget additional funds are being sought for this project from same source at 50/50 cost share.

Also, the City is using the unrestricted dollars generated from the tax increment district which were collected from the increase in tax base since the inception of the district.

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Public Works
Contact John Sachi
Type Improvement
Useful Life 40
Category Streets/Alleys
Priority n/a

Project # PW - 12-136
Project Name Construct Concrete Alleys - Currently Gravel

Finance Priority

Description **Total Project Cost: \$150,000**
 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.

Prior	Expenditures	2015	2016	2017	2018	2019	Total
50,000	Construction/Maintenance		50,000		50,000		100,000
Total	Total		50,000		50,000		100,000

Prior	Funding Sources	2015	2016	2017	2018	2019	Total
100,000	Assessments (Paid by Propert		33,500	33,500			67,000
	Capital Program Funds		16,500	16,500			33,000
Total	Total		50,000	50,000			100,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Public Works
Contact John Sachi
Type Maintenance
Useful Life 40
Category Streets/Alleys
Priority n/a

Project # PW - 12-139
Project Name 3rd St South Reconstruction - 1st Ave to 9th Ave

Finance Priority

Description **Total Project Cost: \$380,000**
 Reconstruct 3rd Street South from 1st Ave to 9th Ave using either street or alley configuration or possible dead ending of certain segments. Price decreased by \$90,000. Debt delayed to 2015

Justification
 This current one way narrow street is in extremely poor condition and needs to be rehabilitated. An analysis of the appropriate reconstruction method will required.

Prior

380,000

Total

Prior	Funding Sources	2015	2016	2017	2018	2019	Total
45,000	Debt - Tax Levy	335,000					335,000
Total	Total	335,000					335,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Public Works
Contact John Sachi
Type Improvement
Useful Life 40
Category Sidewalks & Curbs
Priority n/a

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

Finance Priority

Description **Total Project Cost: \$100,000**
 Install new concrete sidewalk in various areas as identified in gaps in the City's 2030 Comprehensive Plan

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

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	25,000	25,000	25,000	25,000		100,000
Total	25,000	25,000	25,000	25,000		100,000

Funding Sources	2015	2016	2017	2018	2019	Total
Assessments (Paid by Propert	16,750	16,750	16,750	16,750		67,000
Capital Program Funds	8,250	8,250	8,250	8,250		33,000
Total	25,000	25,000	25,000	25,000		100,000

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.
 It should be noted that assessing of sidewalks has not been done for many, many years although it is consistent with the current assessment policy.

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Public Works
Contact John Sachi
Type Maintenance
Useful Life 50
Category Streets/Alleys
Priority n/a

Project # PW - 12-141
Project Name North Concord Street Reconstruction

Finance Priority

Description **Total Project Cost: \$1,500,000**
 Reconstruction of Concord St. (TH156) from Wentworth Ave to Annapolis Ave includes grading, narrowing, curb and gutter, bituminous surfacing, parking bays, lighting and storm sewer modifications. Moved project from 2016-2017, to 2017-2018

Justification
 This is a state trunk highway set for turnback in the near future. 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	2015	2016	2017	2018	2019	Total
Construction/Maintenance			1,000,000	500,000		1,500,000
Total			1,000,000	500,000		1,500,000

Funding Sources	2015	2016	2017	2018	2019	Total
Assessments (Paid by Propert			250,000	250,000		500,000
MSA Funds			100,000	200,000		300,000
State			550,000	50,000		600,000
Storm Sewer Utility			100,000			100,000
Total			1,000,000	500,000		1,500,000

Budget Impact/Other
 Other is State turn back funds or cooperative agreement monies

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Public Works
Contact John Sachi
Type Maintenance
Useful Life 20
Category Sidewalks & Curbs
Priority n/a

Project # PW - 12-144
Project Name Annual Sidewalk Repair and Replacement Program

Finance Priority

Description **Total Project Cost: \$700,000**
 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	2015	2016	2017	2018	2019	Total	Future
200,000	Construction/Maintenance	50,000	50,000	50,000	50,000	50,000	250,000	250,000
Total	Total	50,000	50,000	50,000	50,000	50,000	250,000	Total

Prior	Funding Sources	2015	2016	2017	2018	2019	Total	Future
200,000	Assessments (Paid by Propert	40,000	40,000	40,000	40,000	40,000	200,000	250,000
Total	Capital Program Funds	10,000	10,000	10,000	10,000	10,000	50,000	Total
	Total	50,000	50,000	50,000	50,000	50,000	250,000	

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
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Public Works
Contact John Sachi
Type Improvement
Useful Life 40
Category Streets/Alleys
Priority n/a

Project # PW - 12-148
Project Name Pavement Mgmt program - Rehab Concrete Alleys

Finance Priority

Description **Total Project Cost: \$1,000,000**
 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	2015	2016	2017	2018	2019	Total	Future
0	Construction/Maintenance	100,000	100,000	100,000	100,000	100,000	500,000	500,000
Total	Total	100,000	100,000	100,000	100,000	100,000	500,000	Total

Prior	Funding Sources	2015	2016	2017	2018	2019	Total	Future
0	Assessments (Paid by Propert	50,000	50,000	50,000	50,000	50,000	250,000	500,000
	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	Total

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
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Public Works
Contact John Sachi
Type Improvement
Useful Life 30
Category Construction/Buildings
Priority n/a

Project # PW - 12-50
Project Name Bridgepoint Drive Sidewalk

Finance Priority

Description **Total Project Cost: \$75,000**
 Install a new concrete sidewalk along the west side of Bridgepoint Drive from Grand Ave to the new sidewalk along Bridgepoint installed as part of the new street for the Bridgepoint Business Park. Moved from 2014 to 2015

Justification
 A comprehensive sidewalk system even in the Bridgepoint Business Park is essential for business employees to get to bus stops, restaurants or other services in the business district. This also makes the business area more attractive to prospective businesses.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	75,000					75,000
Total	75,000					75,000

Funding Sources	2015	2016	2017	2018	2019	Total
Tax Increment	75,000					75,000
Total	75,000					75,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Public Works
Contact John Sachi
Type Improvement
Useful Life 40
Category Streets/Alleys
Priority n/a

Project # PW - 12-83
Project Name Concord Exchange Extension

Finance Priority

Description **Total Project Cost: \$750,000**
 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.
 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	2015	2016	2017	2018	2019	Total
Construction/Maintenance		750,000				750,000
Total		750,000				750,000

Funding Sources	2015	2016	2017	2018	2019	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
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Public Works
Contact John Sachi
Type Improvement
Useful Life 50
Category Streets/Alleys
Priority n/a

Project # PW - 12-92
Project Name 5th Avenue South reconstruction

Finance Priority

Description **Total Project Cost: \$1,500,000**
 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.

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.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	750,000	750,000				1,500,000
Total	750,000	750,000				1,500,000

Funding Sources	2015	2016	2017	2018	2019	Total
Assessments (Paid by Propert		500,000				500,000
MSA Funds	250,000	750,000				1,000,000
Total	250,000	1,250,000				1,500,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Public Works
Contact Pat Dunn
Type Equipment
Useful Life 20
Category Machinery & Tools
Priority n/a

Project # PW - 13-107
Project Name Brush Chipper

Finance Priority

Description	Total Project Cost: \$50,000
Replacement of Vermeer Brush Chipper purchased in 1993. AM34	

Justification
Repairs are becoming numerous and very costly. This is the City sole chipper and its continued operation is vital. Expected service life ended in 2008.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings	50,000					50,000
Total	50,000					50,000

Funding Sources	2015	2016	2017	2018	2019	Total
Central Garage Fund	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Public Works
Contact Pat Dunn
Type Equipment
Useful Life 10
Category Machinery & Tools
Priority n/a

Project # PW - 13-112
Project Name 2001 Toro 325D 72" Mower

Finance Priority

Description	Total Project Cost: \$35,000
Replacement of 2001 Toro 325D 72" Mower Vehicle # M-1	

Justification
Mower has been requiring many costly repairs. It programmed service life ended in 2008.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings	35,000					35,000
Total	35,000					35,000

Funding Sources	2015	2016	2017	2018	2019	Total
Central Garage Fund	35,000					35,000
Total	35,000					35,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Public Works
Contact Pat Dunn
Type Equipment
Useful Life 15
Category Licensed Vehicles
Priority n/a

Project # PW - 13-113
Project Name 1997 Ford F-150 4x4 (Park Patrol) Pickup

Finance Priority

Description	Total Project Cost: \$25,000
Replacement of 1997 Ford F-150 4x4 (Park Patrol) Pickup Vehicle #326	

Justification
Truck used by Park Patrol. The end of its programmed service life was in 2007.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings			25,000			25,000
Total			25,000			25,000

Funding Sources	2015	2016	2017	2018	2019	Total
Central Garage Fund			25,000			25,000
Total			25,000			25,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Public Works
Contact Pat Dunn
Type Equipment
Useful Life 15
Category Licensed Vehicles
Priority n/a

Project # PW - 13-114
Project Name 1998 Ford Dump Truck

Finance Priority

Description	Total Project Cost: \$200,000
Replacement of 1998 Ford Dump Truck Vehicle #331	

Justification
Parts are becoming hard to find for this old Ford Truck. Programmed life ended in 2009.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings		200,000				200,000
Total		200,000				200,000

Funding Sources	2015	2016	2017	2018	2019	Total
Central Garage Fund		200,000				200,000
Total		200,000				200,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Public Works
Contact Pat Dunn
Type Equipment
Useful Life 15
Category Licensed Vehicles
Priority n/a

Project # PW - 13-115
Project Name 2000 Ford F-550 Bucket Truck

Finance Priority

Description	Total Project Cost: \$92,000
Replacement of 2000 Ford F-550 Bucket Truck Vehicle #324	

Justification
Truck used for tree trimming and street light repair. End of the programmed service life of this vehicle was in 2010.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings			92,000			92,000
Total			92,000			92,000

Funding Sources	2015	2016	2017	2018	2019	Total
Central Garage Fund			92,000			92,000
Total			92,000			92,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Public Works
Contact Pat Dunn
Type Equipment
Useful Life 15
Category Licensed Vehicles
Priority n/a

Project # PW - 13-116
Project Name 2000 Sterling Dump Truck

Finance Priority

Description	Total Project Cost: \$200,000
Replacement of 2000 Sterling Dump Truck Vehicle #335	

Justification
Truck used for plowing streets, patching asphalt, etc. Programmed life ended in 2012.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings			200,000			200,000
Total			200,000			200,000

Funding Sources	2015	2016	2017	2018	2019	Total
Central Garage Fund			200,000			200,000
Total			200,000			200,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Public Works
Contact Pat Dunn
Type Equipment
Useful Life 20
Category Machinery & Tools
Priority n/a

Project # PW - 13-117
Project Name 1992 Case Loader

Finance Priority

Description	Total Project Cost: \$187,000
Replacement of 1992 Case Loader Vehicle #302	

Justification
Loading trucks, plowing snow, moving compost. The programmed service life for this equipment ended in 2007.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings		187,000				187,000
Total		187,000				187,000

Funding Sources	2015	2016	2017	2018	2019	Total
Central Garage Fund		187,000				187,000
Total		187,000				187,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Public Works
Contact Pat Dunn
Type Equipment
Useful Life 15
Category Licensed Vehicles
Priority n/a

Project # PW - 13-119
Project Name 2001 Ford F-250 (Liftgate) Pickup

Finance Priority

Description	Total Project Cost: \$35,000
Replacement of 2001 Ford F-250 (Liftgate) Pickup Vehicle #328	

Justification
Used mainly in Parks for hauling trash, heavy, large objects. Programmed service life ended in 2011.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings				35,000		35,000
Total				35,000		35,000

Funding Sources	2015	2016	2017	2018	2019	Total
Central Garage Fund				35,000		35,000
Total				35,000		35,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Public Works
Contact Pat Dunn
Type Equipment
Useful Life 15
Category Licensed Vehicles
Priority n/a

Project # PW - 13-120
Project Name 2001 Sterling Dump Truck

Finance Priority

Description	Total Project Cost: \$210,000
Replacement of 2001 Sterling Dump Truck Vehicle #337	

Justification
Used for plowing snow, hauling snow, leaves, water main breaks. The programmed service life for this vehicle ended in 2013.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings				210,000		210,000
Total				210,000		210,000

Funding Sources	2015	2016	2017	2018	2019	Total
Central Garage Fund				210,000		210,000
Total				210,000		210,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Public Works
Contact Pat Dunn
Type Equipment
Useful Life 10
Category Machinery & Tools
Priority n/a

Project # PW - 13-122
Project Name 1997 Trailer

Finance Priority

Description	Total Project Cost: \$8,000
replacement of 1997 Trailer Vehicle T-5	

Justification
Used for hauling Parks and Streets Equipment to job sites. Programmed useful life ends in 2017.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings				8,000		8,000
Total				8,000		8,000

Funding Sources	2015	2016	2017	2018	2019	Total
Central Garage Fund				8,000		8,000
Total				8,000		8,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Public Works
Contact Pat Dunn
Type Improvement
Useful Life 25
Category Construction/Buildings
Priority n/a

Project # PW - 13-153
Project Name Municipal Service Center Truck Storage

Finance Priority

Description **Total Project Cost: \$250,000**
 Re-configure entry and exit overhead doors. Modify and convert the 15 doors to a 2 larger door system, if possible.

Justification
 More efficient use of the space and provides energy savings. The current doors are just wide enough to get snow plows through.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	250,000					250,000
Total	250,000					250,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Program Funds	250,000					250,000
Total	250,000					250,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Public Works
Contact Pat Dunn
Type Maintenance
Useful Life 30
Category Grounds & Maintenance
Priority n/a

Project # PW - 13-157
Project Name Fence/Concrete/Asphalt Repairs

Finance Priority

Description **Total Project Cost: \$180,000**
 Repair these items across the city facilities as needed.

Justification
 Maintain safe and aesthetically pleasing facilities for the public.

Prior	Expenditures	2015	2016	2017	2018	2019	Total
60,000	Construction/Maintenance	30,000	30,000	30,000	30,000		120,000
Total	Total	30,000	30,000	30,000	30,000		120,000

Prior	Funding Sources	2015	2016	2017	2018	2019	Total
60,000	Capital Program Funds	30,000	30,000	30,000	30,000		120,000
Total	Total	30,000	30,000	30,000	30,000		120,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Public Works
Contact John Sachi
Type Improvement
Useful Life 40
Category Unassigned
Priority n/a

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

Finance Priority

Description	Total Project Cost: \$5,130,000
The study, design, right-of-way acquisition and implementation of the entire streetscape of Southview Blvd (CSAH 14) from 3rd Avenue to 20th Avenue	

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	2015	2016	2017	2018	2019	Total
330,000	Land Acquisition		4,000,000				4,000,000
Total	Construction/Maintenance	800,000					800,000
	Total	800,000	4,000,000				4,800,000

Prior	Funding Sources	2015	2016	2017	2018	2019	Total
330,000	County	440,000	2,200,000				2,640,000
Total	MSA Funds	360,000	1,800,000				2,160,000
	Total	800,000	4,000,000				4,800,000

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 possibiilty 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
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Public Works
Contact John Sachi
Type Improvement
Useful Life 50
Category Land Improvements
Priority n/a

Project # PW - 14-200
Project Name Levee Extension Study

Finance Priority

Description **Total Project Cost: \$901,000**
 Study and design of levee extension to protect the area south of I-494 in South St. Paul not currently protected by a levee

Justification
 The cost benefit analysis to be done as part of this phase will determine if the construction of a levee is warranted. A levee can allow higher value of buildings and properties to exist in this area when the threat of flooding is diminished

Prior	Expenditures	2015	2016	2017	2018	2019	Total
301,000	Planning/Design	600,000					600,000
Total	Total	600,000					600,000

Prior	Funding Sources	2015	2016	2017	2018	2019	Total
301,000	Capital Program Funds	300,000					300,000
	State	300,000					300,000
Total	Total	600,000					600,000

Budget Impact/Other
 Funding for City share will either come from the Capital Programs Fund or from the issuance of general obligation debt.

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Public Works
Contact Pat Dunn
Type Maintenance
Useful Life 15
Category Streets/Alleys
Priority n/a

Project # PW -15-201
Project Name Grand Ave Electric Outlets/Manholes

Finance Priority

Description	Total Project Cost: \$25,000
Replace Grand Ave electrical outlets/manholes	

Justification
Current electrical outlets are rotting. Will be replacing in fiberglass manholes.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	25,000					25,000
Total	25,000					25,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Program Funds	25,000					25,000
Total	25,000					25,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Public Works
Contact Pat Dunn
Type Equipment
Useful Life 20
Category Machinery & Tools
Priority n/a

Project # PW -15-202
Project Name Hydraulic Dump Trailer

Finance Priority

Description	Total Project Cost: \$10,000
Purchase a 12,000 lb Hydraulic Dump Trailer	

Justification
Hauling all types of materials and equipment for use in various departments as well as providing a unit for the department of corrections crew to utilize and keep that crew self sufficient without providing city staff to augment there work.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings		10,000				10,000
Total		10,000				10,000

Funding Sources	2015	2016	2017	2018	2019	Total
Central Garage Fund		10,000				10,000
Total		10,000				10,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Storm Water
Contact John Sachi
Type Maintenance
Useful Life 30
Category Land Improvements
Priority n/a

Project # SW - 12-130
Project Name LeVander Pond Study and Implementation

Finance Priority

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	2015	2016	2017	2018	2019	Total
Construction/Maintenance			20,000	250,000		270,000
Total			20,000	250,000		270,000

Funding Sources	2015	2016	2017	2018	2019	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
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Storm Water
Contact John Sachi
Type Improvement
Useful Life 40
Category Land Improvements
Priority n/a

Project # SW - 12-140
Project Name River Shoreline Restoration

Finance Priority

Description **Total Project Cost: \$500,000**
 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. Moved from 2015 to 2016

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

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance		500,000				500,000
Total		500,000				500,000

Funding Sources	2015	2016	2017	2018	2019	Total
State		250,000				250,000
Storm Sewer Utility		250,000				250,000
Total		500,000				500,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Storm Water
Contact John Sachi
Type Maintenance
Useful Life 40
Category Collect & Distribute (Water/Se
Priority n/a

Project # SW - 12-145
Project Name Storm Sewer Rehabs - Annual

Finance Priority

Description **Total Project Cost: \$1,050,000**
 As part of the annual street rehabilitation and reconstruction program several storm sewer upgrades are performed such as catch basin upgrades, pipe relining's/relaying, adding drains. In addition, the program will correct other drainage problems which may not be part of the direct street rehabilitation program.

Justification
 A comprehensive storm water system is vital to the overall street and storm water conveyance infrastructure. Annual upgrades are vital versus a total storm sewer reconstruction.

Prior	Expenditures	2015	2016	2017	2018	2019	Total	Future
300,000	Construction/Maintenance	75,000	75,000	75,000	75,000	75,000	375,000	375,000
Total	Total	75,000	75,000	75,000	75,000	75,000	375,000	Total

Prior	Funding Sources	2015	2016	2017	2018	2019	Total	Future
300,000	Storm Sewer Utility	75,000	75,000	75,000	75,000	75,000	375,000	375,000
Total	Total	75,000	75,000	75,000	75,000	75,000	375,000	Total

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Storm Water
Contact John Sachi
Type Improvement
Useful Life 40
Category Collect & Distribute (Water/Se
Priority n/a

Project # SW - 12-51
Project Name Dawn Way Storm Sewer

Finance Priority

Description **Total Project Cost: \$300,000**
 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	2015	2016	2017	2018	2019	Total
Construction/Maintenance					300,000	300,000
Total					300,000	300,000

Funding Sources	2015	2016	2017	2018	2019	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
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Storm Water
Contact John Sachi
Type Improvement
Useful Life 40
Category Collect & Distribute (Water/Se
Priority n/a

Project # SW - 12-70
Project Name Seidl's Lake Lift Station

Finance Priority

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. Move from 2014 to 2015

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	2015	2016	2017	2018	2019	Total
Construction/Maintenance	400,000					400,000
Total	400,000					400,000

Funding Sources	2015	2016	2017	2018	2019	Total
Other Funding Sources	115,000					115,000
State	200,000					200,000
Storm Sewer Utility	85,000					85,000
Total	400,000					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), unsuccessful with grants or bonding in 2013 & 2014

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Storm Water
Contact
Type Unassigned
Useful Life
Category Unassigned
Priority n/a

Project # SW - 15-1
Project Name Flood Wall Pumping Station upgrades

Finance Priority

Description **Total Project Cost: \$200,000**
 This will be a multi year project of pump and motor rehabs and installation of VFD's at the Grand Ave and Stockmans flood wall pumping stations.

Justification
 Rehab aging infrastructure is needed to for continuous use, safety of community and to help with lowering electric utility costs.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	50,000	50,000	50,000	50,000		200,000
Total	50,000	50,000	50,000	50,000		200,000

Funding Sources	2015	2016	2017	2018	2019	Total
Sanitary Sewer Utility	50,000	50,000	50,000	50,000		200,000
Total	50,000	50,000	50,000	50,000		200,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Street Light
Contact John Sachi
Type Maintenance
Useful Life 30
Category Street Lighting System
Priority n/a

Project # SL - 12-102
Project Name Replace Marie Avenue Lighting System

Finance Priority

Description **Total Project Cost: \$100,000**
 Replace current street lighting system on Marie Ave from 3rd Ave to 8th Ave. Use Xcel Energy supported lighting system similar to Grand Avenue.

Justification
 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	2015	2016	2017	2018	2019	Total
Construction/Maintenance	100,000					100,000
Total	100,000					100,000

Funding Sources	2015	2016	2017	2018	2019	Total
MSA Funds	50,000					50,000
Street Light Utility	50,000					50,000
Total	100,000					100,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Street Light
Contact John Sachi
Type Maintenance
Useful Life 30
Category Street Lighting System
Priority n/a

Project # SL - 12-108
Project Name New Lighting System on North Concord

Finance Priority

Description **Total Project Cost: \$500,000**
 Replace current street lighting system on North Concord Street from Wentworth Ave to Annapolis Street. Use Xcel Energy supported lighting system similar to Grand Avenue.

Justification
 The current lighting system was installed in the 1960's. The system is designed for intersection only lighting. A more business and pedestrian friendly lighting pattern is anticipated similar to South Concord St south of 494.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance			500,000			500,000
Total			500,000			500,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Program Funds			200,000			200,000
MSA Funds			100,000			100,000
State			100,000			100,000
Street Light Utility			100,000			100,000
Total			500,000			500,000

Budget Impact/Other
 Other is State turn back funds

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Street Light
Contact John Sachi
Type Improvement
Useful Life 30
Category Street Lighting System
Priority n/a

Project # SL - 12-120
Project Name Upgrade 7th Avenue Lighting System

Finance Priority

Description **Total Project Cost: \$200,000**
 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	2015	2016	2017	2018	2019	Total
Construction/Maintenance					200,000	200,000
Total					200,000	200,000

Funding Sources	2015	2016	2017	2018	2019	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
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Street Light
Contact John Sachi
Type Maintenance
Useful Life 30
Category Street Lighting System
Priority n/a

Project # SL - 12-71
Project Name Replace Lighting System on South Concord Exchange

Finance Priority

Description **Total Project Cost: \$150,000**
 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.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance		150,000				150,000
Total		150,000				150,000

Funding Sources	2015	2016	2017	2018	2019	Total
MSA Funds		50,000				50,000
Street Light Utility		100,000				100,000
Total		150,000				150,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Street Light
Contact John Sachi
Type Improvement
Useful Life 30
Category Street Lighting System
Priority n/a

Project # SL - 12-72
Project Name 2013 Lighting System on new North Concord Exchange

Finance Priority

Description **Total Project Cost: \$50,000**
 Replace current street lighting system on Concord Exchange from furniture store to Veteran's Drive. 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.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	50,000					50,000
Total	50,000					50,000

Funding Sources	2015	2016	2017	2018	2019	Total
Street Light Utility	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Street Light
Contact John Sachi
Type Improvement
Useful Life 40
Category Street Lighting System
Priority n/a

Project # SL - 12-73
Project Name New Signalization at 5th Avenue and I-494

Finance Priority

Description **Total Project Cost: \$350,000**
 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.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance			350,000			350,000
Total			350,000			350,000

Funding Sources	2015	2016	2017	2018	2019	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
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Street Light
Contact John Sachi
Type Improvement
Useful Life 30
Category Street Lighting System
Priority n/a

Project # SL - 13-113
Project Name Upgrade Southview Blvd Lighting System

Finance Priority

Description **Total Project Cost: \$200,000**
 Replace current street lighting system on Southview Blvd from 3rd Ave to 14th Ave. Use Xcel Energy supported lighting system similar to Grand Avenue.

Justification
 The current lighting system was installed in 1988. The system will be obsolete and past its useful life. Repairs are costly, if at all possible.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance		200,000				200,000
Total		200,000				200,000

Funding Sources	2015	2016	2017	2018	2019	Total
MSA Funds		100,000				100,000
Street Light Utility		100,000				100,000
Total		200,000				200,000

Budget Impact/Other
 MSA funds can be used for this project also.

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Street Light
Contact
Type Unassigned
Useful Life
Category Unassigned
Priority n/a

Project # SL- 15 - 1
Project Name Concord Street So @ Grand Ave

Finance Priority

Description **Total Project Cost: \$10,000**
 Repair lighting system on Concord Street So @ Grand Ave that was damaged when guard rail was installed.

Justification
 Street lights are not functional do to being damaged by guard rail installation.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	10,000					10,000
Total	10,000					10,000

Funding Sources	2015	2016	2017	2018	2019	Total
Street Light Utility	10,000					10,000
Total	10,000					10,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Wakota Arena
Contact Chris Esser
Type Equipment
Useful Life 30
Category Furniture & Accessories
Priority n/a

Project # WAK - 12-117
Project Name Rink #1 Bleachers

Finance Priority

Description	Total Project Cost: \$275,000
Replace Rink # 1 Bleachers	

Justification
Current Bleachers are in poor condition and unsafe. They require substantial amount of maintenance to maintain safe conditions.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings					275,000	275,000
Total					275,000	275,000

Funding Sources	2015	2016	2017	2018	2019	Total
Tax Levy - Wakota Arena					275,000	275,000
Total					275,000	275,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Wakota Arena
Contact Chris Esser
Type Improvement
Useful Life 20
Category Construction/Buildings
Priority n/a

Project # WAK - 13-101
Project Name Low Emissivity Ceiling for Rink 2

Finance Priority

Description **Total Project Cost: \$78,000**
 Rink 2 will get a heat reflecting Low Emissivity Ceiling.

Justification
 Low Emissivity Ceilings reduce energy costs by reflecting radian heat out of the arena. Installation of the Ceiling will also reduce condensation in the arena.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance		78,000				78,000
Total		78,000				78,000

Funding Sources	2015	2016	2017	2018	2019	Total
Tax Levy - Wakota Arena		78,000				78,000
Total		78,000				78,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Wakota Arena
Contact Pat Dunn
Type Maintenance
Useful Life 25
Category Construction/Buildings
Priority n/a

Project # WAK - 13-106
Project Name Wakota Lobby Area Re-roof

Finance Priority

Description	Total Project Cost: \$80,000
Replace roof over lobby area at Wakota	

Justification
Roof has reached the end of its useful life

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance		80,000				80,000
Total		80,000				80,000

Funding Sources	2015	2016	2017	2018	2019	Total
Tax Levy - Wakota Arena		80,000				80,000
Total		80,000				80,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Wakota Arena
Contact Chris Esser
Type Improvement
Useful Life 20
Category Construction/Buildings
Priority n/a

Project # WAK - 13-110
Project Name Concessions Stand Remodel

Finance Priority

Description	Total Project Cost: \$30,000
Remodel Concession Stand, including counters, storage areas and food service areas.	

Justification
To comply with MN Department of Health regulations and ADA requirements. Also to improve operations. Under storage and Countertops are non-compliant with current Health codes.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance			30,000			30,000
Total			30,000			30,000

Funding Sources	2015	2016	2017	2018	2019	Total
Tax Levy - Wakota Arena			30,000			30,000
Total			30,000			30,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Wakota Arena
Contact Chris Esser
Type Equipment
Useful Life 25
Category Construction/Buildings
Priority n/a

Project # WAK - 13-167
Project Name Replace Rooftop HVAC units on School Section

Finance Priority

Description	Total Project Cost: \$80,000
Replace rooftop heating and air conditioning units on school	

Justification
Units are 13 years old and have a useful life of 20 years

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings			80,000			80,000
Total			80,000			80,000

Funding Sources	2015	2016	2017	2018	2019	Total
Tax Levy - Wakota Arena			80,000			80,000
Total			80,000			80,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Wakota Arena
Contact Chris Esser
Type Equipment
Useful Life 15
Category Unassigned
Priority n/a

Project # WAK - 14-105
Project Name Replace Rooftop HVAC Units

Finance Priority

Description **Total Project Cost: \$47,000**
 Replace 3 rooftop HVAC units 1 upper floor lobby, 1 office, 1 makeup Air for rink 2 locker rooms.

Justification
 The 3 HVAC units are beyond their life expectancy.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings				47,000		47,000
Total				47,000		47,000

Funding Sources	2015	2016	2017	2018	2019	Total
Tax Levy - Wakota Arena				47,000		47,000
Total				47,000		47,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Wakota Arena
Contact Pat Dunn
Type Maintenance
Useful Life 20
Category Construction/Buildings
Priority n/a

Project # WAK - 14-161
Project Name Rink #2 Roof Replacement

Finance Priority

Description **Total Project Cost: \$150,000**
 To be determined by the 2010 Roof assessment review

Justification
 Current Roof is 14 years old

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance				150,000		150,000
Total				150,000		150,000

Funding Sources	2015	2016	2017	2018	2019	Total
Tax Levy - Wakota Arena				150,000		150,000
Total				150,000		150,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Water & Sewer
Contact John Sachi
Type Maintenance
Useful Life 40
Category Collect & Distribute (Water/Se
Priority n/a

Project # WS - 08-138
Project Name Relining of Sanitary Sewers as Part of I/I

Finance Priority

Description	Total Project Cost: \$900,000
Reline about 2000 feet of sanitary sewer.	

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	2015	2016	2017	2018	2019	Total
400,000	Construction/Maintenance	100,000	100,000	100,000	100,000	100,000	500,000
Total	Total	100,000	100,000	100,000	100,000	100,000	500,000

Prior	Funding Sources	2015	2016	2017	2018	2019	Total
400,000	Sanitary Sewer Utility	100,000	100,000	100,000	100,000	100,000	500,000
Total	Total	100,000	100,000	100,000	100,000	100,000	500,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Water & Sewer
Contact John Sachi
Type Maintenance
Useful Life 30
Category Collect & Distribute (Water/Se
Priority n/a

Project # WS - 08-143
Project Name Sewer Rehabs as part of Street Recon Program

Finance Priority

Description **Total Project Cost: \$1,325,000**
 Rehabilitation of sanitary sewer mains and manholes as part of the City Street Rehabilitation program. Also any upgrades necessary which may not be part of the Street Rehabilitation Program.

Justification
 A continued program of maintaining and upgrading the sanitary sewer system when provided opportunities as part of the street rehab program are strongly advised because street restoration costs are not duplicated.

Prior	Expenditures	2015	2016	2017	2018	2019	Total	Future
325,000	Construction/Maintenance	100,000	100,000	100,000	100,000	100,000	500,000	500,000
Total	Total	100,000	100,000	100,000	100,000	100,000	500,000	Total

Prior	Funding Sources	2015	2016	2017	2018	2019	Total	Future
325,000	Sanitary Sewer Utility	100,000	100,000	100,000	100,000	100,000	500,000	500,000
Total	Total	100,000	100,000	100,000	100,000	100,000	500,000	Total

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Water & Sewer
Contact John Sachi
Type Improvement
Useful Life 20
Category Collect & Distribute (Water/Se
Priority n/a

Project # WS - 12-122
Project Name Well #7 Upgrade

Finance Priority

Description	Total Project Cost: \$100,000
Upgrade Well #7 casing, bearings and pumps	

Justification
All wells need to be pulled, inspected and upgraded on a routine cycle. Part of that cycle is re-doing casings, bearings and other well/pump components.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance					100,000	100,000
Total					100,000	100,000

Funding Sources	2015	2016	2017	2018	2019	Total
Water Utility					100,000	100,000
Total					100,000	100,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Water & Sewer
Contact Pat Dunn
Type Maintenance
Useful Life 20
Category Construction/Buildings
Priority n/a

Project # WS - 12-137
Project Name Repair selected Well House Roofs

Finance Priority

Description **Total Project Cost: \$145,000**
 The 2010 analysis performed for all of the well house flat roofs showed that roofs for well #6, and #7 are to be replaced in 2013. Well number 9 is planned for 2014

Justification
 Remove and replace the flat roofs at well houses as dictated in the 2010 report.

Prior	Expenditures	2015	2016	2017	2018	2019	Total
145,000	Construction/Maintenance	0					0
Total	Total	0					0

Prior	Funding Sources	2015	2016	2017	2018	2019	Total
145,000	Water Utility	0					0
Total	Total	0					0

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Water & Sewer
Contact John Sachi
Type Maintenance
Useful Life 30
Category Collect & Distribute (Water/Se
Priority n/a

Project # WS - 12-149
Project Name Watermain Rehabs - part of Street Recon Program

Finance Priority

Description **Total Project Cost: \$1,550,000**
 Rehabilitation of watermains, valves and hydrants as part of the City Street Rehabilitation program. Also any upgrades necessary which may not be part of the Street Rehabilitation Program.

Justification
 A continued program of maintaining and upgrading the watermains, valves and hydrants when provided opportunities as part of the street rehab program are strongly advised because street restoration costs are not duplicated.

Prior	Expenditures	2015	2016	2017	2018	2019	Total	Future
400,000	Construction/Maintenance	150,000	150,000	150,000	100,000	100,000	650,000	500,000
Total	Total	150,000	150,000	150,000	100,000	100,000	650,000	Total

Prior	Funding Sources	2015	2016	2017	2018	2019	Total	Future
400,000	Water Utility	150,000	150,000	150,000	100,000	100,000	650,000	500,000
Total	Total	150,000	150,000	150,000	100,000	100,000	650,000	Total

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Water & Sewer
Contact John Sachi
Type Improvement
Useful Life 40
Category Collect & Distribute (Water/Se
Priority n/a

Project # WS - 12-94
Project Name Well #6 Remediation - Radium Issue

Finance Priority

Description **Total Project Cost: \$750,000**
 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	2015	2016	2017	2018	2019	Total
Construction/Maintenance				750,000		750,000
Total				750,000		750,000

Funding Sources	2015	2016	2017	2018	2019	Total
State				375,000		375,000
Water Utility				375,000		375,000
Total				750,000		750,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Water & Sewer
Contact John Sachi
Type Maintenance
Useful Life 20
Category Construction/Buildings
Priority n/a

Project # WS - 12-95
Project Name 18th Ave Tank Painting

Finance Priority

Description **Total Project Cost: \$400,000**
 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	2015	2016	2017	2018	2019	Total
Construction/Maintenance		400,000				400,000
Total		400,000				400,000

Funding Sources	2015	2016	2017	2018	2019	Total
Water Utility		400,000				400,000
Total		400,000				400,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Water & Sewer
Contact John Sachi
Type Equipment
Useful Life 20
Category Unassigned
Priority n/a

Project # WS - 12-96
Project Name Chlorination Equipment at 4 Wells

Finance Priority

Description **Total Project Cost: \$80,000**
 Add Chlorination Equipment at Wells #1,3,4 and 8.

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	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings			80,000			80,000
Total			80,000			80,000

Funding Sources	2015	2016	2017	2018	2019	Total
Water Utility			80,000			80,000
Total			80,000			80,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Water & Sewer
Contact John Sachi
Type Equipment
Useful Life 30
Category Collect & Distribute (Water/Se
Priority n/a

Project # WS - 13-106
Project Name Gate Valves and Hydrant Replacements

Finance Priority

Description	Total Project Cost: \$350,000
Annual replacement of hydrants and gate valves	

Justification
 Every year a number of old style hydrants are ear marked for replacement as they become difficult to repair and find parts for repair. Also many valves are identified as leaky or not holding and need to be replaced in order to insane proper system integrity.

Prior	Expenditures	2015	2016	2017	2018	2019	Total
100,000	Equip/Vehicles/Furnishings	50,000	50,000	50,000	50,000	50,000	250,000
Total	Total	50,000	50,000	50,000	50,000	50,000	250,000

Prior	Funding Sources	2015	2016	2017	2018	2019	Total
100,000	Water Utility	50,000	50,000	50,000	50,000	50,000	250,000
Total	Total	50,000	50,000	50,000	50,000	50,000	250,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Water & Sewer
Contact John Sachi
Type Equipment
Useful Life 30
Category Collect & Distribute (Water/Se
Priority n/a

Project # WS - 13-108
Project Name Metering Unmetered Facilities and Irrigation

Finance Priority

Description **Total Project Cost: \$80,000**
 Furnish and installing water meters and plumbing on City-owned facilities including sprinkling systems, which are currently unmetered.

Justification
 An accounting of unmetered water is an important aspect of the MN Dept of Health's annual review of the City's water system. The majority of City buildings and sprinkler systems are unmetered.

Prior	Expenditures	2015	2016	2017	2018	2019	Total
80,000	Equip/Vehicles/Furnishings	0	0				0
Total	Total	0	0				0

Prior	Funding Sources	2015	2016	2017	2018	2019	Total
80,000	Water Utility	0	0				0
Total	Total	0	0				0

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Water & Sewer
Contact John Sachi
Type Improvement
Useful Life 30
Category Collect & Distribute (Water/Se
Priority n/a

Project # WS - 14-151
Project Name North End Lift Station Renovation

Finance Priority

Description **Total Project Cost: \$250,000**
 Design and construction of the renovation of the old sanitary sewer north end lift station that is located along the railroad tracks just north of Wentworth Avenue.

Justification
 This old wet well dry well sanitary sewer lift station is in need of upgrading. It is starting to become unreliable and several of the components are very difficult to repair or replace due to obsolescence. Also several of the components are unable to be repaired because they were encased in the wall that separates the wet well and dry well. A new station would use state of the art submersible pump technology and connect to the City SCADA for monitoring.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	250,000					250,000
Total	250,000					250,000

Funding Sources	2015	2016	2017	2018	2019	Total
Sanitary Sewer Utility	250,000					250,000
Total	250,000					250,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Water & Sewer
Contact Pat Dunn
Type Maintenance
Useful Life 10
Category Collect & Distribute (Water/Se
Priority n/a

Project # WS - 15-200
Project Name Rehab Well House 1 & 8

Finance Priority

Description **Total Project Cost: \$50,000**
 Inspection and maintenance of well house # 1 motor, casings and shaft of municipal drinking water system. Also well house # 8 in 2017

Justification
 Periodic inspection and maintenance are needed to keep water system working efficiently

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	25,000		25,000			50,000
Total	25,000		25,000			50,000

Funding Sources	2015	2016	2017	2018	2019	Total
Water Utility	25,000		25,000			50,000
Total	25,000		25,000			50,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Water & Sewer
Contact
Type Unassigned
Useful Life
Category Unassigned
Priority n/a

Project # WS - 15-201
Project Name SCADA modifications and upgrades

Finance Priority

Description **Total Project Cost: \$10,000**
 modification and upgrades to SCADA utility controls for rapid communications

Justification
 rapid communication and control of utility infrastructure system.

Expenditures	2015	2016	2017	2018	2019	Total
Equip/Vehicles/Furnishings	10,000					10,000
Total	10,000					10,000

Funding Sources	2015	2016	2017	2018	2019	Total
Water Utility	10,000					10,000
Total	10,000					10,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Water & Sewer
Contact
Type Unassigned
Useful Life
Category Unassigned
Priority n/a

Project # WS - 15-202
Project Name Hydrant Replacement Program

Finance Priority

Description **Total Project Cost: \$15,000**
 Replace various fire hydrants through out City

Justification
 Replace aging and hard to operate fire hydrants through out the City.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	15,000					15,000
Total	15,000					15,000

Funding Sources	2015	2016	2017	2018	2019	Total
Water Utility	15,000					15,000
Total	15,000					15,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2015 *thru* 2019

Department Water & Sewer
Contact
Type Unassigned
Useful Life
Category Unassigned
Priority n/a

Project # WS - 15-203
Project Name Waterous Lift Station safety upgrades

Finance Priority

Description	Total Project Cost: \$60,000
Replace decaying stairs - \$40,000 Replace 3 lights - \$7,500 Replace 1 double door and 2 single doors - \$12,500	

Justification
Replacement is needed for the safety of staff when working at the lift station.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	60,000					60,000
Total	60,000					60,000

Funding Sources	2015	2016	2017	2018	2019	Total
Sanitary Sewer Utility	60,000					60,000
Total	60,000					60,000

Budget Impact/Other