

2016-2020 Capital Improvement Plan



CITY OF SOUTH ST. PAUL



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SOUTH ST PAUL CITY COUNCIL

- Mayor - Beth Baumann
- Councilmember – Bill Flatley
- Councilmember - Lori Hansen
- Councilmember - Daniel Niederkorn
- Councilmember - Todd Podgorski
- Councilmember - Marilyn Rothecker
- Councilmember - Thomas Seaberg

 <p>City of South St. Paul ADMINISTRATIVE POLICIES AND PROCEDURES</p>	APP Department: Finance
	City Administrator Approval:
	City Council Approval: 11-21-11 Issue Date: 11-21-11 Revised 12-1-14 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.

TYPES OF 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 (Doug Woog 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

2016 thru 2020

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2016	2017	2018	2019	2020	Total
Airport Operating Fund								
Hangar #5 - Hangar Door	Air - 12-12	n/a	12,000					12,000
Resurface Concrete Floor for Maintenance Hangar	Air - 12-25	n/a	4,000					4,000
Asphalt Maintenance at Fleming Field	Air - 12-59	n/a	10,000	15,000	15,000	15,000	15,000	70,000
Loader and Snow Pusher	Air - 12-75	n/a		25,000				25,000
Parallel Taxiway Pavement Rehabilitation	Air - 12-79	n/a					36,000	36,000
16 Unit T-Hangar (West Hangar Area) Site Prep	Air - 12-86	n/a			1,000,000			1,000,000
16 Unit T-Hangar (West Hangar Area) Building	Air - 12-96	n/a		195,000				195,000
Parking Lot (between Hangars #4 and #5)	Air - 13-13	n/a				22,500		22,500
Hangar 2 & 5 Roofs	Air - 14-200	n/a	40,000					40,000
Hangar 3 & 4 Roofs	Air - 14-201	n/a		50,000				50,000
Hotel Lane Recon-Southgate Road Drainage Impr	Air - 14-202	n/a		30,000				30,000
Land Acquisition for Taxiway Realignment	Air - 14-203	n/a				50,000		50,000
Engineering & Final Design Runway Stopways	Air - 14-204	n/a					40,000	40,000
Environmental Assessment for Stopways	Air - 14-205	n/a				16,667		16,667
Reconstruct Terminal Parking Lot	Air - 16-1	n/a				500,000		500,000
Replace Dump Truck	Air - 16-2	n/a			26,000			26,000
North T-Hangar Asphalt to Taxilane	Air - 16-3	n/a		25,000				25,000
Mechanical Blower	Air - 16-4	n/a	2,000					2,000
Taxiway A Realignment-Construction	Air - 16-5	n/a					100,000	100,000
RWY 16/34 Stopway Construction	Air - 16-6	n/a					100,000	100,000
Runway 16/34 Reconstruction	Air - 16-7	n/a				25,000	225,000	250,000
Airport Operating Fund Total			68,000	340,000	1,041,000	629,167	516,000	2,594,167

Assessments (Paid by Property Owner)

Pavement Mgmt program - Reconstructions	PW - 08-146	n/a	250,000	350,000	350,000	350,000	350,000	1,650,000
Pavement Mgmt Program - M & O/BRR	PW - 08-147	n/a	300,000	300,000	375,000	375,000	375,000	1,725,000
12th Avenue Reconstruction	PW - 12-121	n/a				420,000		420,000
Construct Concrete Alleys - Currently Gravel	PW - 12-136	n/a	33,500		33,500		33,500	100,500
New Sidewalk at Various Locations	PW - 12-140	n/a	8,250	8,250	16,750	8,250	8,250	49,750
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			550,000			550,000
Southview Blvd Rehabilitation	PW - 14-150	n/a		400,000				400,000
Assessments (Paid by Property Owners) Total			681,750	1,148,250	1,415,250	1,493,250	1,106,750	5,845,250

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

Source	Project#	Priority	2016	2017	2018	2019	2020	Total	
Bond Referendum Total								3,401,000	3,401,000
Capital Program Funds									
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	
Kaposia Park Pavilion Re-roof	Bld - 16-1	n/a	12,000					12,000	
Fire Station Dorm Room Remodel	Bld - 16-2	3	25,000					25,000	
Library Space/Mechanical Needs Study	Bld - 16-3	2	35,000					35,000	
Wakota Arena Exterior Painting	Bld - 16-4	n/a	30,000					30,000	
Fiber Network Project	IT - 13-103	n/a	29,980	29,980	29,980	29,980	29,980	149,900	
Phone System Replacement	IT-15-110	n/a	120,000					120,000	
Virtualize Servers	IT-15-112	n/a	130,000					130,000	
Automatic External Defibrillator	POL -14-102	n/a	7,500					7,500	
Police Storage Building at Service Center	POL -14-105	n/a	270,000					270,000	
Automatic License Plate Readers	POL -14-106	n/a	18,000	18,000	18,000	18,000	18,000	90,000	
800 MHz Portable Radio Replacement	POL -15-107	n/a			50,000	50,000	50,000	150,000	
800 MHz Mobile Radio Replacement	POL -15-108	n/a			20,000	20,000	20,000	60,000	
Squad In-Car Camera Replacement	POL -16-1	n/a		15,000	20,000	15,000		50,000	
McGuire Field Bleacher Replacement	PR - 08-100	n/a		35,000				35,000	
DNR Boat Landing Improvement/Landscaping	PR - 08-90	n/a		25,000	25,000			50,000	
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	
Concession Stand @ McMorrow	PR - 13-164	n/a	15,000					15,000	
Jefferson Hockey Rink Upgrades	PR - 16-1	n/a	60,000					60,000	
Northview Pool Exterior Painting	PR - 16-2	n/a	15,000					15,000	
Splash Pool Heater Replacement	PR - 16-3	n/a	10,000					10,000	
Pavement Mgmt program - Reconstructions	PW - 08-146	n/a	288,000	250,000	250,000	250,000	250,000	1,288,000	
Construct Concrete Alleys - Currently Gravel	PW - 12-136	n/a	16,500		16,500		16,500	49,500	
New Sidewalk at Various Locations	PW - 12-140	n/a	16,750	16,750	8,250	16,750	16,750	75,250	
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	
Fence/Concrete/Asphalt Repairs	PW - 13-157	n/a	30,000	30,000	30,000			90,000	
Southview Blvd Rehabilitation	PW - 14-150	n/a		965,000				965,000	
Additional Skid Loader	PW - 16-2	n/a	35,000					35,000	
New Lighting System on North Concord	SL - 12-108	n/a					200,000	200,000	
Capital Program Funds Total			1,268,730	1,764,230	1,177,730	459,730	661,230	5,331,650	
Central Garage Fund									
Replace Park Patrol Pickup	CG - 13-113	n/a		25,000				25,000	
Public Works Dump Truck Replacement	CG - 13-114	n/a	210,000					210,000	
Public Works Bucket Truck Replacement	CG - 13-115	n/a		125,000				125,000	
Public Works Dump Truck Replacement	CG - 13-116	n/a		210,000				210,000	
Public Works Case Loader Replacement	CG - 13-117	n/a	220,000					220,000	
Public Works Liftgate Pickup Replacement	CG - 13-119	n/a			35,000			35,000	
Public Works Dump Truck Replacement	CG - 13-120	n/a			210,000			210,000	

Source	Project#	Priority	2016	2017	2018	2019	2020	Total
Public Works Trailer Replacement	CG - 13-122	n/a			8,000			8,000
Police Vehicles	CG - 14-101	n/a	68,400	110,000	110,000	110,000	110,000	508,400
Central Garage Fund Total			498,400	470,000	363,000	110,000	110,000	1,551,400
Central Sq. Comm. Ctr Fund								
Family Locker Room Shower	CSCC - 12187	n/a	25,000					25,000
Entry Digital Display Boards & Entry Signage	CSCC-16-01	n/a	4,000	5,000				9,000
Centennial Room Remodel & Furniture	CSCC-16-02	n/a			20,000			20,000
Central Sq. Comm. Ctr Fund Total			29,000	5,000	20,000			54,000
County								
Southview Blvd Rehabilitation	PW - 14-150	n/a	220,000	2,900,000				3,120,000
County Total			220,000	2,900,000				3,120,000
Donations/Contributions								
Automatic External Defibrillator	POL -14-102	n/a	7,500					7,500
Squad In-Car Camera Replacement	POL -16-1	n/a		5,000		5,000		10,000
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	24,000	35,000	5,000		71,500
Equipment Replacement Fund (IT)								
IT Equipment (replacement program)	IT - 12-100	n/a	36,000	31,500	91,600	112,400		271,500
Security Cameras	IT - 14-108	n/a	15,000	15,000	15,000			45,000
Council Chambers Updates	IT-15-111	n/a			30,000			30,000
Equipment Replacement Fund (IT) Total			51,000	46,500	136,600	112,400		346,500
Federal - FAA								
Loader and Snow Pusher	Air - 12-75	n/a		225,000				225,000
Parallel Taxiway Pavement Rehabilitation	Air - 12-79	n/a					324,000	324,000
16 Unit T-Hangar (West Hangar Area) Building	Air - 12-96	n/a		780,000				780,000
Hotel Lane Recon-Southgate Road Drainage Impr	Air - 14-202	n/a		300,000				300,000
Land Acquisition for Taxiway Realignment	Air - 14-203	n/a				450,000		450,000
Engineering & Final Design Runway Stopways	Air - 14-204	n/a					360,000	360,000
Environmental Assessment for Stopways	Air - 14-205	n/a				150,000		150,000
North T-Hangar Asphalt to Taxilane	Air - 16-3	n/a		225,000				225,000
Taxiway A Realignment-Construction	Air - 16-5	n/a					900,000	900,000
RWY 16/34 Stopway Construction	Air - 16-6	n/a					900,000	900,000
Runway 16/34 Reconstruction	Air - 16-7	n/a				225,000	2,025,000	2,250,000
Federal - FAA Total				1,530,000		825,000	4,509,000	6,864,000
MSA Funds								
Pavement Mgmt Program - M & O/BRR	PW - 08-147	n/a	100,000	100,000	125,000	125,000	125,000	575,000
12th Avenue Reconstruction	PW - 12-121	n/a			200,000	553,000		753,000
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	2016	2017	2018	2019	2020	Total
5th Avenue South reconstruction	PW - 12-92	n/a		250,000	693,000			943,000
Southview Blvd Rehabilitation	PW - 14-150	n/a	180,000	1,000,000				1,180,000
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		400,000				400,000
MSA Funds Total			280,000	1,850,000	1,318,000	928,000	425,000	4,801,000

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
Sanitary Sewer Relocate in Rail Yard	WS - 16-1	n/a	1,500,000					1,500,000
Other Funding Sources Total			1,500,000	115,000		175,000		1,790,000

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					260,000	60,000	150,000	470,000

Sanitary Sewer Utility

Pavement Mgmt program - Reconstructions	PW - 08-146	n/a	45,000					45,000
12th Avenue Reconstruction	PW - 12-121	n/a				325,000		325,000
5th Avenue South reconstruction	PW - 12-92	n/a			55,000			55,000
Southview Blvd Rehabilitation	PW - 14-150	n/a		40,000				40,000
Flood Wall Pumping Station upgrades	SW - 15-1	n/a	50,000	50,000	50,000			150,000
Relining of Sanitary Sewers as Part of I/I	WS - 08-138	n/a	200,000	100,000	100,000	100,000	100,000	600,000
Sewer Rehabs as part of Street Recon Program	WS - 08-143	n/a	125,000	100,000	100,000	100,000	100,000	525,000
Hydraulic Dump Trailer	WS - 15-204	n/a	11,000					11,000
Sanitary Sewer Relocate in Rail Yard	WS - 16-1	n/a	1,500,000					1,500,000
Grinder System for Waterouse Lift Station	WS - 16-4	n/a	30,000					30,000
Sanitary Sewer Utility Total			1,961,000	290,000	305,000	525,000	200,000	3,281,000

State

Hangar #5 - Hangar Door	Air - 12-12	n/a	48,000					48,000
Resurface Concrete Floor for Maintenance Hangar	Air - 12-25	n/a	16,000					16,000
Asphalt Maintenance at Fleming Field	Air - 12-59	n/a	40,000	35,000	35,000	35,000	35,000	180,000
Parking Lot (between Hangars #4 and #5)	Air - 13-13	n/a				52,500		52,500
Hangar 2 & 5 Roofs	Air - 14-200	n/a	160,000					160,000
Hangar 3 & 4 Roofs	Air - 14-201	n/a		150,000				150,000
Replace Dump Truck	Air - 16-2	n/a			39,000			39,000
Mechanical Blower	Air - 16-4	n/a	8,000					8,000
North Concord Street Reconstruction	PW - 12-141	n/a				550,000	50,000	600,000
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

Source	Project#	Priority	2016	2017	2018	2019	2020	Total
LeVander Pond Study and Implementation	SW - 12-130	n/a				100,000		100,000
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			272,000	385,000	524,000	737,500	560,000	2,478,500

Storm Sewer Utility

Pavement Mgmt program - Reconstructions	PW - 08-146	n/a	56,000					56,000
12th Avenue Reconstruction	PW - 12-121	n/a				135,000		135,000
Levee Improvements - Recertification Requirements	PW - 12-135	n/a	300,000	25,000	25,000			350,000
North Concord Street Reconstruction	PW - 12-141	n/a				100,000		100,000
5th Avenue South reconstruction	PW - 12-92	n/a			162,000			162,000
Southview Blvd Rehabilitation	PW - 14-150	n/a		45,000				45,000
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			431,000	230,000	532,000	585,000	75,000	1,853,000

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
Street Light Utility Total				200,000		50,000	100,000	350,000

Tax Increment

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

Tax Levy - Arena

Rink #1 Bleachers	WAK - 12-117	n/a				275,000		275,000
Desiccant Heat Dehumidification System for Rink #1	WAK - 12-127	n/a					200,000	200,000
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 - Arena Total			158,000	110,000	197,000	275,000	200,000	940,000

Water Utility

Pavement Mgmt program - Reconstructions	PW - 08-146	n/a	257,000					257,000
12th Avenue Reconstruction	PW - 12-121	n/a				67,000		67,000
5th Avenue South reconstruction	PW - 12-92	n/a			620,000			620,000
Southview Blvd Rehabilitation	PW - 14-150	n/a		400,000				400,000

Source	Project#	Priority	2016	2017	2018	2019	2020	Total
Well #7 Upgrade	WS - 12-122	n/a				100,000		100,000
Watermain Rehabs - part of Street Recon Program	WS - 12-149	n/a	300,000	150,000	100,000	100,000	100,000	750,000
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				160,000		160,000
Gate Valves and Hydrant Replacements	WS - 13-106	n/a	50,000	50,000	50,000	50,000		200,000
Rehab Well House 1 & 8	WS - 15-200	n/a	25,000					25,000
Hydrant Replacement Program	WS - 15-202	n/a	15,000	15,000	15,000	15,000	15,000	75,000
Asphalt Driveway Repair	WS - 16-2	n/a	14,000					14,000
Trench Box and Trailer	WS - 16-3	n/a	10,000					10,000
Water Utility Total			671,000	615,000	785,000	892,000	490,000	3,453,000
GRAND TOTAL			8,172,380	15,423,980	8,109,580	7,862,047	9,102,980	48,670,967

City of South St. Paul, Minnesota

Capital Improvement Plan

2016 thru 2020

PROJECTS BY DEPARTMENT

Department	Project#	Priority	2016	2017	2018	2019	2020	Total
Airport								
Hangar #5 - Hangar Door	Air - 12-12	n/a	60,000					60,000
Resurface Concrete Floor for Maintenance Hangar	Air - 12-25	n/a	20,000					20,000
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		250,000				250,000
Parallel Taxiway Pavement Rehabilitation	Air - 12-79	n/a					360,000	360,000
16 Unit T-Hangar (West Hangar Area) Site Prep	Air - 12-86	n/a			1,000,000			1,000,000
16 Unit T-Hangar (West Hangar Area) Building	Air - 12-96	n/a		975,000				975,000
Parking Lot (between Hangars #4 and #5)	Air - 13-13	n/a				75,000		75,000
Hangar 2 & 5 Roofs	Air - 14-200	n/a	200,000					200,000
Hangar 3 & 4 Roofs	Air - 14-201	n/a		200,000				200,000
Hotel Lane Recon-Southgate Road Drainage Impr	Air - 14-202	n/a		330,000				330,000
Land Acquisition for Taxiway Realignment	Air - 14-203	n/a				500,000		500,000
Engineering & Final Design Runway Stopways	Air - 14-204	n/a					400,000	400,000
Environmental Assessment for Stopways	Air - 14-205	n/a				166,667		166,667
Reconstruct Terminal Parking Lot	Air - 16-1	n/a				500,000		500,000
Replace Dump Truck	Air - 16-2	n/a			65,000			65,000
North T-Hangar Asphalt to Taxilane	Air - 16-3	n/a		250,000				250,000
Mechanical Blower	Air - 16-4	n/a	10,000					10,000
Taxiway A Realignment-Construction	Air - 16-5	n/a					1,000,000	1,000,000
RWY 16/34 Stopway Construction	Air - 16-6	n/a					1,000,000	1,000,000
Runway 16/34 Reconstruction	Air - 16-7	n/a				250,000	2,250,000	2,500,000
Airport Total			340,000	2,055,000	1,115,000	1,541,667	5,060,000	10,111,667
Buildings								
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
Kaposia Park Pavilion Re-roof	Bld - 16-1	n/a	12,000					12,000
Fire Station Dorm Room Remodel	Bld - 16-2	3	25,000					25,000
Library Space/Mechanical Needs Study	Bld - 16-3	2	35,000					35,000
Wakota Arena Exterior Painting	Bld - 16-4	n/a	30,000					30,000
Buildings Total			102,000	297,500	30,000			429,500
Central Garage								
Replace Park Patrol Pickup	CG - 13-113	n/a		25,000				25,000
Public Works Dump Truck Replacement	CG - 13-114	n/a	210,000					210,000
Public Works Bucket Truck Replacement	CG - 13-115	n/a		125,000				125,000
Public Works Dump Truck Replacement	CG - 13-116	n/a		210,000				210,000
Public Works Case Loader Replacement	CG - 13-117	n/a	220,000					220,000
Public Works Liftgate Pickup Replacement	CG - 13-119	n/a			35,000			35,000
Public Works Dump Truck Replacement	CG - 13-120	n/a			210,000			210,000
Public Works Trailer Replacement	CG - 13-122	n/a			8,000			8,000

Department	Project#	Priority	2016	2017	2018	2019	2020	Total
Police Vehicles	CG - 14-101	n/a	68,400	110,000	110,000	110,000	110,000	508,400
Central Garage Total			498,400	470,000	363,000	110,000	110,000	1,551,400
Central Square Community Ctr								
Family Locker Room Shower	CSCC - 12187	n/a	25,000					25,000
Entry Digital Display Boards & Entry Signage	CSCC-16-01	n/a	4,000	5,000				9,000
Centennial Room Remodel & Furniture	CSCC-16-02	n/a			20,000			20,000
Central Square Community Ctr Total			29,000	5,000	20,000			54,000
Doug Woog Arena								
Rink #1 Bleachers	WAK - 12-117	n/a				275,000		275,000
Desiccant Heat Dehumidification System for Rink #1	WAK - 12-127	n/a					200,000	200,000
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
Doug Woog Arena Total			158,000	110,000	197,000	275,000	200,000	940,000
Information Technology								
IT Equipment (replacement program)	IT - 12-100	n/a	36,000	31,500	91,600	112,400		271,500
Fiber Network Project	IT - 13-103	n/a	29,980	29,980	29,980	29,980	29,980	149,900
Security Cameras	IT - 14-108	n/a	15,000	15,000	15,000			45,000
Phone System Replacement	IT-15-110	n/a	120,000					120,000
Council Chambers Updates	IT-15-111	n/a			30,000			30,000
Virtualize Servers	IT-15-112	n/a	130,000					130,000
Information Technology Total			330,980	76,480	166,580	142,380	29,980	746,400
Park & Recreation								
McGuire Field Bleacher Replacement	PR - 08-100	n/a		35,000				35,000
DNR Boat Landing Improvement/Landscaping	PR - 08-90	n/a		25,000	25,000			50,000
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
Kaposia Landing Play Structure	PR - 12-46	n/a		191,000				191,000
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
Concession Stand @ McMorrow	PR - 13-164	n/a	15,000					15,000
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
Jefferson Hockey Rink Upgrades	PR - 16-1	n/a	60,000					60,000
Northview Pool Exterior Painting	PR - 16-2	n/a	15,000					15,000
Splash Pool Heater Replacement	PR - 16-3	n/a	10,000					10,000
Park & Recreation Total			145,000	3,502,000	340,000	60,000	150,000	4,197,000

Department	Project#	Priority	2016	2017	2018	2019	2020	Total
Police Protection								
Automatic External Defibrillator	POL - 14-102	n/a	15,000					15,000
Police Storage Building at Service Center	POL - 14-105	n/a	270,000					270,000
Automatic License Plate Readers	POL - 14-106	n/a	18,000	18,000	18,000	18,000	18,000	90,000
800 MHz Portable Radio Replacement	POL - 15-107	n/a			50,000	50,000	50,000	150,000
800 MHz Mobile Radio Replacement	POL - 15-108	n/a			20,000	20,000	20,000	60,000
Squad In-Car Camera Replacement	POL - 16-1	n/a		20,000	20,000	20,000		60,000
Police Protection Total			303,000	38,000	108,000	108,000	88,000	645,000
Public Works								
Pavement Mgmt program - Reconstructions	PW - 08-146	n/a	896,000	600,000	600,000	600,000	600,000	3,296,000
Pavement Mgmt Program - M & O/BRR	PW - 08-147	n/a	400,000	400,000	500,000	500,000	500,000	2,300,000
12th Avenue Reconstruction	PW - 12-121	n/a			200,000	1,500,000		1,700,000
Levee Improvements - Recertification Requirements	PW - 12-135	n/a	300,000	25,000	25,000			350,000
Construct Concrete Alleys - Currently Gravel	PW - 12-136	n/a	50,000		50,000		50,000	150,000
New Sidewalk at Various Locations	PW - 12-140	n/a	25,000	25,000	25,000	25,000	25,000	125,000
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		250,000	2,080,000			2,330,000
Fence/Concrete/Asphalt Repairs	PW - 13-157	n/a	30,000	30,000	30,000			90,000
Southview Blvd Rehabilitation	PW - 14-150	n/a	400,000	5,750,000				6,150,000
Additional Skid Loader	PW - 16-2	n/a	35,000					35,000
Public Works Total			2,361,000	7,230,000	4,410,000	3,775,000	1,825,000	19,601,000
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			150,000
Storm Water Total			125,000	525,000	645,000	625,000	75,000	1,995,000
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		400,000				400,000
Street Light Total				700,000	350,000	200,000	500,000	1,750,000
Water & Sewer								
Relining of Sanitary Sewers as Part of I/I	WS - 08-138	n/a	200,000	100,000	100,000	100,000	100,000	600,000
Sewer Rehabs as part of Street Recon Program	WS - 08-143	n/a	125,000	100,000	100,000	100,000	100,000	525,000
Well #7 Upgrade	WS - 12-122	n/a				100,000		100,000
Watermain Rehabs - part of Street Recon Program	WS - 12-149	n/a	300,000	150,000	100,000	100,000	100,000	750,000
Well #6 Remediation - Radium Issue	WS - 12-94	n/a					750,000	750,000

Department	Project#	Priority	2016	2017	2018	2019	2020	Total
18th Ave Tank Painting	WS - 12-95	n/a				400,000		400,000
Chlorination Equipment at 4 Wells	WS - 12-96	n/a				160,000		160,000
Gate Valves and Hydrant Replacements	WS - 13-106	n/a	50,000	50,000	50,000	50,000		200,000
Rehab Well House 1 & 8	WS - 15-200	n/a	25,000					25,000
Hydrant Replacement Program	WS - 15-202	n/a	15,000	15,000	15,000	15,000	15,000	75,000
Hydraulic Dump Trailer	WS - 15-204	n/a	11,000					11,000
Sanitary Sewer Relocate in Rail Yard	WS - 16-1	n/a	3,000,000					3,000,000
Asphalt Driveway Repair	WS - 16-2	n/a	14,000					14,000
Trench Box and Trailer	WS - 16-3	n/a	10,000					10,000
Grinder System for Waterouse Lift Station	WS - 16-4	n/a	30,000					30,000
Water & Sewer Total			3,780,000	415,000	365,000	1,025,000	1,065,000	6,650,000
GRAND TOTAL			8,172,380	15,423,980	8,109,580	7,862,047	9,102,980	48,670,967

City of South St. Paul, Minnesota

Capital Improvement Plan

2016 thru 2020

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2016	2017	2018	2019	2020	Total
Airport								
Hangar #5 - Hangar Door	Air - 12-12	n/a	60,000					60,000
Resurface Concrete Floor for Maintenance Hangar	Air - 12-25	n/a	20,000					20,000
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		250,000				250,000
Parallel Taxiway Pavement Rehabilitation	Air - 12-79	n/a					360,000	360,000
16 Unit T-Hangar (West Hangar Area) Site Prep	Air - 12-86	n/a			1,000,000			1,000,000
16 Unit T-Hangar (West Hangar Area) Building	Air - 12-96	n/a		975,000				975,000
Parking Lot (between Hangars #4 and #5)	Air - 13-13	n/a				75,000		75,000
Hangar 2 & 5 Roofs	Air - 14-200	n/a	200,000					200,000
Hangar 3 & 4 Roofs	Air - 14-201	n/a		200,000				200,000
Hotel Lane Recon-Southgate Road Drainage Impr	Air - 14-202	n/a		330,000				330,000
Land Acquisition for Taxiway Realignment	Air - 14-203	n/a				500,000		500,000
Engineering & Final Design Runway Stopways	Air - 14-204	n/a					400,000	400,000
Environmental Assessment for Stopways	Air - 14-205	n/a				166,667		166,667
Reconstruct Terminal Parking Lot	Air - 16-1	n/a				500,000		500,000
Replace Dump Truck	Air - 16-2	n/a			65,000			65,000
North T-Hangar Asphalt to Taxilane	Air - 16-3	n/a		250,000				250,000
Mechanical Blower	Air - 16-4	n/a	10,000					10,000
Taxiway A Realignment-Construction	Air - 16-5	n/a					1,000,000	1,000,000
RWY 16/34 Stopway Construction	Air - 16-6	n/a					1,000,000	1,000,000
Runway 16/34 Reconstruction	Air - 16-7	n/a				250,000	2,250,000	2,500,000
Airport Total			340,000	2,055,000	1,115,000	1,541,667	5,060,000	10,111,667
Airport Operating Fund			68,000	340,000	1,041,000	629,167	516,000	2,594,167
Federal - FAA				1,530,000		825,000	4,509,000	6,864,000
State			272,000	185,000	74,000	87,500	35,000	653,500
Airport Total			340,000	2,055,000	1,115,000	1,541,667	5,060,000	10,111,667
Buildings								
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
Kaposia Park Pavilion Re-roof	Bld - 16-1	n/a	12,000					12,000
Fire Station Dorm Room Remodel	Bld - 16-2	3	25,000					25,000
Library Space/Mechanical Needs Study	Bld - 16-3	2	35,000					35,000
Wakota Arena Exterior Painting	Bld - 16-4	n/a	30,000					30,000

Department	Project#	Priority	2016	2017	2018	2019	2020	Total
	Buildings Total		102,000	297,500	30,000			429,500
Capital Program Funds			102,000	297,500	30,000			429,500
	Buildings Total		102,000	297,500	30,000			429,500

Central Garage								
Replace Park Patrol Pickup	CG - 13-113	n/a		25,000				25,000
Public Works Dump Truck Replacement	CG - 13-114	n/a	210,000					210,000
Public Works Bucket Truck Replacement	CG - 13-115	n/a		125,000				125,000
Public Works Dump Truck Replacement	CG - 13-116	n/a		210,000				210,000
Public Works Case Loader Replacement	CG - 13-117	n/a	220,000					220,000
Public Works Liftgate Pickup Replacement	CG - 13-119	n/a			35,000			35,000
Public Works Dump Truck Replacement	CG - 13-120	n/a			210,000			210,000
Public Works Trailer Replacement	CG - 13-122	n/a			8,000			8,000
Police Vehicles	CG - 14-101	n/a	68,400	110,000	110,000	110,000	110,000	508,400
	Central Garage Total		498,400	470,000	363,000	110,000	110,000	1,551,400
Central Garage Fund			498,400	470,000	363,000	110,000	110,000	1,551,400
	Central Garage Total		498,400	470,000	363,000	110,000	110,000	1,551,400

Central Square Community Ctr								
Family Locker Room Shower	CSCC - 12187	n/a	25,000					25,000
Entry Digital Display Boards & Entry Signage	CSCC-16-01	n/a	4,000	5,000				9,000
Centennial Room Remodel & Furniture	CSCC-16-02	n/a			20,000			20,000
	Central Square Community Ctr Total		29,000	5,000	20,000			54,000
Central Sq. Comm. Ctr Fund			29,000	5,000	20,000			54,000
	Central Square Community Ctr Total		29,000	5,000	20,000			54,000

Doug Woog Arena								
Rink #1 Bleachers	WAK - 12-117	n/a				275,000		275,000
Desiccant Heat Dehumidification System for Rink #1	WAK - 12-127	n/a					200,000	200,000
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
	Doug Woog Arena Total		158,000	110,000	197,000	275,000	200,000	940,000
Tax Levy - Arena			158,000	110,000	197,000	275,000	200,000	940,000
	Doug Woog Arena Total		158,000	110,000	197,000	275,000	200,000	940,000

Department	Project#	Priority	2016	2017	2018	2019	2020	Total
Information Technology								
IT Equipment (replacement program)	IT - 12-100	n/a	36,000	31,500	91,600	112,400		271,500
Fiber Network Project	IT - 13-103	n/a	29,980	29,980	29,980	29,980	29,980	149,900
Security Cameras	IT - 14-108	n/a	15,000	15,000	15,000			45,000
Phone System Replacement	IT-15-110	n/a	120,000					120,000
Council Chambers Updates	IT-15-111	n/a			30,000			30,000
Virtualize Servers	IT-15-112	n/a	130,000					130,000
Information Technology Total			330,980	76,480	166,580	142,380	29,980	746,400

Capital Program Funds			279,980	29,980	29,980	29,980	29,980	399,900
Equipment Replacement Fund (IT)			51,000	46,500	136,600	112,400		346,500
Information Technology Total			330,980	76,480	166,580	142,380	29,980	746,400

Park & Recreation								
McGuire Field Bleacher Replacement	PR - 08-100	n/a		35,000				35,000
DNR Boat Landing Improvement/Landscaping	PR - 08-90	n/a		25,000	25,000			50,000
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
Kaposia Landing Play Structure	PR - 12-46	n/a		191,000				191,000
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
Concession Stand @ McMorrow	PR - 13-164	n/a	15,000					15,000
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
Jefferson Hockey Rink Upgrades	PR - 16-1	n/a	60,000					60,000
Northview Pool Exterior Painting	PR - 16-2	n/a	15,000					15,000
Splash Pool Heater Replacement	PR - 16-3	n/a	10,000					10,000
Park & Recreation Total			145,000	3,502,000	340,000	60,000	150,000	4,197,000

Bond Referendum				3,401,000				3,401,000
Capital Program Funds			145,000	82,000	45,000			272,000
Donations/Contributions				19,000	35,000			54,000
Park Dedication					260,000	60,000	150,000	470,000
Park & Recreation Total			145,000	3,502,000	340,000	60,000	150,000	4,197,000

Police Protection								
Automatic External Defibrillator	POL -14-102	n/a	15,000					15,000

Department	Project#	Priority	2016	2017	2018	2019	2020	Total
Police Storage Building at Service Center	POL -14-105	n/a	270,000					270,000
Automatic License Plate Readers	POL -14-106	n/a	18,000	18,000	18,000	18,000	18,000	90,000
800 MHz Portable Radio Replacement	POL -15-107	n/a			50,000	50,000	50,000	150,000
800 MHz Mobile Radio Replacement	POL -15-108	n/a			20,000	20,000	20,000	60,000
Squad In-Car Camera Replacement	POL -16-1	n/a		20,000	20,000	20,000		60,000
Police Protection Total			303,000	38,000	108,000	108,000	88,000	645,000

Capital Program Funds			295,500	33,000	108,000	103,000	88,000	627,500
Donations/Contributions			7,500	5,000		5,000		17,500
Police Protection Total			303,000	38,000	108,000	108,000	88,000	645,000

Public Works

Pavement Mgmt program - Reconstructions	PW - 08-146	n/a	896,000	600,000	600,000	600,000	600,000	3,296,000
Pavement Mgmt Program - M & O/BRR	PW - 08-147	n/a	400,000	400,000	500,000	500,000	500,000	2,300,000
12th Avenue Reconstruction	PW - 12-121	n/a			200,000	1,500,000		1,700,000
Levee Improvements - Recertification Requirements	PW - 12-135	n/a	300,000	25,000	25,000			350,000
Construct Concrete Alleys - Currently Gravel	PW - 12-136	n/a	50,000		50,000		50,000	150,000
New Sidewalk at Various Locations	PW - 12-140	n/a	25,000	25,000	25,000	25,000	25,000	125,000
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		250,000	2,080,000			2,330,000
Fence/Concrete/Asphalt Repairs	PW - 13-157	n/a	30,000	30,000	30,000			90,000
Southview Blvd Rehabilitation	PW - 14-150	n/a	400,000	5,750,000				6,150,000
Additional Skid Loader	PW - 16-2	n/a	35,000					35,000
Public Works Total			2,361,000	7,230,000	4,410,000	3,775,000	1,825,000	19,601,000

Assessments (Paid by Property Owners)			681,750	1,148,250	1,415,250	1,493,250	1,106,750	5,845,250
Capital Program Funds			446,250	1,321,750	964,750	326,750	343,250	3,402,750
County			220,000	2,900,000				3,120,000
MSA Funds			280,000	1,350,000	1,168,000	778,000	325,000	3,901,000
Sanitary Sewer Utility			45,000	40,000	55,000	325,000		465,000
State						550,000	50,000	600,000
Storm Sewer Utility			356,000	70,000	187,000	235,000		848,000
Tax Increment			75,000					75,000
Water Utility			257,000	400,000	620,000	67,000		1,344,000
Public Works Total			2,361,000	7,230,000	4,410,000	3,775,000	1,825,000	19,601,000

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

Department	Project#	Priority	2016	2017	2018	2019	2020	Total
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			150,000
Storm Water Total			125,000	525,000	645,000	625,000	75,000	1,995,000

Other Funding Sources				115,000		175,000		290,000
Sanitary Sewer Utility			50,000	50,000	50,000			150,000
State				200,000	250,000	100,000		550,000
Storm Sewer Utility			75,000	160,000	345,000	350,000	75,000	1,005,000
Storm Water Total			125,000	525,000	645,000	625,000	75,000	1,995,000

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		400,000				400,000
Street Light Total				700,000	350,000	200,000	500,000	1,750,000

Capital Program Funds							200,000	200,000
MSA Funds				500,000	150,000	150,000	100,000	900,000
State					200,000		100,000	300,000
Street Light Utility				200,000		50,000	100,000	350,000
Street Light Total				700,000	350,000	200,000	500,000	1,750,000

Water & Sewer								
Relining of Sanitary Sewers as Part of I/I	WS - 08-138	n/a	200,000	100,000	100,000	100,000	100,000	600,000
Sewer Rehabs as part of Street Recon Program	WS - 08-143	n/a	125,000	100,000	100,000	100,000	100,000	525,000
Well #7 Upgrade	WS - 12-122	n/a				100,000		100,000
Watermain Rehabs - part of Street Recon Program	WS - 12-149	n/a	300,000	150,000	100,000	100,000	100,000	750,000
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				160,000		160,000
Gate Valves and Hydrant Replacements	WS - 13-106	n/a	50,000	50,000	50,000	50,000		200,000
Rehab Well House 1 & 8	WS - 15-200	n/a	25,000					25,000
Hydrant Replacement Program	WS - 15-202	n/a	15,000	15,000	15,000	15,000	15,000	75,000
Hydraulic Dump Trailer	WS - 15-204	n/a	11,000					11,000
Sanitary Sewer Relocate in Rail Yard	WS - 16-1	n/a	3,000,000					3,000,000
Asphalt Driveway Repair	WS - 16-2	n/a	14,000					14,000
Trench Box and Trailer	WS - 16-3	n/a	10,000					10,000
Grinder System for Waterouse Lift Station	WS - 16-4	n/a	30,000					30,000
Water & Sewer Total			3,780,000	415,000	365,000	1,025,000	1,065,000	6,650,000

Other Funding Sources			1,500,000					1,500,000
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Department	Project#	Priority	2016	2017	2018	2019	2020	Total
<i>Sanitary Sewer Utility</i>			1,866,000	200,000	200,000	200,000	200,000	2,666,000
<i>State</i>							375,000	375,000
<i>Water Utility</i>			414,000	215,000	165,000	825,000	490,000	2,109,000
<i>Water & Sewer Total</i>			3,780,000	415,000	365,000	1,025,000	1,065,000	6,650,000
		Grand Total	8,172,380	15,423,980	8,109,580	7,862,047	9,102,980	48,670,967

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

Department Airport
Contact Philip Tiedeman
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: \$60,000**
 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	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings	60,000					60,000
Total	60,000					60,000

Funding Sources	2016	2017	2018	2019	2020	Total
Airport Operating Fund	12,000					12,000
State	48,000					48,000
Total	60,000					60,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

Department Airport
Contact Philip Tiedeman
Type Maintenance
Useful Life 20
Category Construction/Buildings
Priority n/a

Project # Air - 12-25
Project Name Resurface Concrete Floor for Maintenance Hangar

Finance Priority

Description **Total Project Cost: \$20,000**
 Repair concrete floor in maintenance hangar at 273 Fox Trot Lane with drain and epoxy resurface.

Justification
 A resurfacing of the concrete floor with an epoxy coating, non-slip surface will greatly enhance the useability and safety of the hangar.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	20,000					20,000
Total	20,000					20,000

Funding Sources	2016	2017	2018	2019	2020	Total
Airport Operating Fund	4,000					4,000
State	16,000					16,000
Total	20,000					20,000

Budget Impact/Other
 Eligible for 80% State funding in 2016

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

Department Airport
Contact Philip Tiedeman
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	2016	2017	2018	2019	2020	Total
288,920	Construction/Maintenance	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	2016	2017	2018	2019	2020	Total
288,920	Airport Operating Fund	10,000	15,000	15,000	15,000	15,000	70,000
	State	40,000	35,000	35,000	35,000	35,000	180,000
Total	Total	50,000	50,000	50,000	50,000	50,000	250,000

Budget Impact/Other
 80/20 State participation in 2015 and 2016. Back to 70/30 in 2017 and beyond

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

Department Airport
Contact Philip Tiedeman
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: \$250,000**
 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.
 Moved form 2016 to 2017 and amount increased by \$25,000

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	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings		250,000				250,000
Total		250,000				250,000

Funding Sources	2016	2017	2018	2019	2020	Total
Airport Operating Fund		25,000				25,000
Federal - FAA		225,000				225,000
Total		250,000				250,000

Budget Impact/Other
 Federal funds can be used for the purchase of equipment atr 90/10 cost sharing.

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

Department Airport
Contact Philip Tiedeman
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.
 Moved from 2017 to 2020

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

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance					360,000	360,000
Total					360,000	360,000

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

Department Airport
Contact Philip Tiedeman
Type Improvement
Useful Life 25
Category Construction/Buildings
Priority n/a

Project # Air - 12-86
Project Name 16 Unit T-Hangar (West Hangar Area) Site Prep

Finance Priority

Description **Total Project Cost: \$1,000,000**
 Grade and pave site in preparation for 2018 construction of a 16 Unit T-Hangar building. Depending on timing this may get pushed out one year beyond the site prep item which is currently in 2018 also.

Justification
 Facility will generate additional revenue for the Airport operation. 20 year 0% interest bearing loan from State to fund 80% of costs.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance			1,000,000			1,000,000
Total			1,000,000			1,000,000

Funding Sources	2016	2017	2018	2019	2020	Total
Airport Operating Fund			1,000,000			1,000,000
Total			1,000,000			1,000,000

Budget Impact/Other
 This item represents a 'wish list' items that is primarily present in this CIP because the CIP submitted to the State and FAA must have a certain level of expenditure shown to meet funding criteria.
 If the City wishes to pursue the T-Hangars an 80% loan (\$800,000) may be available at 0% interest for 20 years from the State.

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

Department Airport
Contact Philip Tiedeman
Type Improvement
Useful Life 50
Category Construction/Buildings
Priority n/a

Project # Air - 12-96
Project Name 16 Unit T-Hangar (West Hangar Area) Building

Finance Priority

Description	Total Project Cost: \$975,000
Construction of 16 unit T-Hangar building in the West Hangar Area. Estimated cost of \$35,000 per unit. Cost increased by \$435,000	

Justification
Facility would generate additional revenue for the facility. 20 year 0% loan from state to fund 80% of costs.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance		975,000				975,000
Total		975,000				975,000

Funding Sources	2016	2017	2018	2019	2020	Total
Airport Operating Fund		195,000				195,000
Federal - FAA		780,000				780,000
Total		975,000				975,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

Department Airport
Contact Philip Tiedeman
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: \$75,000
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	2016	2017	2018	2019	2020	Total
Other				75,000		75,000
Total				75,000		75,000

Funding Sources	2016	2017	2018	2019	2020	Total
Airport Operating Fund				22,500		22,500
State				52,500		52,500
Total				75,000		75,000

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

2016 *thru* 2020

Department Airport
Contact Philip Tiedeman
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: \$200,000**
 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. A new thermoploastic material that was used on Hangar 6-8 is recommended.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	200,000					200,000
Total	200,000					200,000

Funding Sources	2016	2017	2018	2019	2020	Total
Airport Operating Fund	40,000					40,000
State	160,000					160,000
Total	200,000					200,000

Budget Impact/Other
 80% State funding is available in 2016 for this project.

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

Department Airport
Contact Philip Tiedeman
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: \$200,000**
 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 roof are needed to keep the tenants offices and aircraft dry and to preserve the integrity of the hangars. A new thermoploastic material that was used on Hangar 6-8 is recommended.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance		200,000				200,000
Total		200,000				200,000

Funding Sources	2016	2017	2018	2019	2020	Total
Airport Operating Fund		50,000				50,000
State		150,000				150,000
Total		200,000				200,000

Budget Impact/Other
 70% State funding should be available in 2017 for this project.

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

Department Airport
Contact Philip Tiedeman
Type Improvement
Useful Life 40
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: \$330,000**
as part of or prior to the reconstruction of Hotel Lane, install larger underground storm water pipes or infiltration basin 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 fair condition. Hotel Lane was originally scheduled for reconstruction in 2014 but delayed to allow for design flexibility.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance		330,000				330,000
Total		330,000				330,000

Funding Sources	2016	2017	2018	2019	2020	Total
Airport Operating Fund		30,000				30,000
Federal - FAA		300,000				300,000
Total		330,000				330,000

Budget Impact/Other
The City should be able to use 90% federal funds for this project.

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

Department Airport
Contact Philip Tiedeman
Type Improvement
Useful Life
Category Land
Priority n/a

Project # Air - 14-203
Project Name Land Acquisition for Taxiway Realignment

Finance Priority

Description	Total Project Cost: \$500,000
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	2016	2017	2018	2019	2020	Total
Land Acquisition				500,000		500,000
Total				500,000		500,000

Funding Sources	2016	2017	2018	2019	2020	Total
Airport Operating Fund				50,000		50,000
Federal - FAA				450,000		450,000
Total				500,000		500,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

Department Airport
Contact Philip Tiedeman
Type Improvement
Useful Life
Category Land Improvements
Priority n/a

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

Finance Priority

Description **Total Project Cost: \$400,000**
 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	2016	2017	2018	2019	2020	Total
Construction/Maintenance					400,000	400,000
Total					400,000	400,000

Funding Sources	2016	2017	2018	2019	2020	Total
Airport Operating Fund					40,000	40,000
Federal - FAA					360,000	360,000
Total					400,000	400,000

Budget Impact/Other
 This project should be eligible for 90% Federal funding.

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

Department Airport
Contact Philip Tiedeman
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: \$166,667**
 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	2016	2017	2018	2019	2020	Total
Planning/Design				166,667		166,667
Total	<hr/>				166,667	166,667

Funding Sources	2016	2017	2018	2019	2020	Total
Airport Operating Fund				16,667		16,667
Federal - FAA				150,000		150,000
Total	<hr/>				166,667	166,667

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

Department Airport
Contact Philip Tiedeman
Type Improvement
Useful Life 30
Category Land Improvements
Priority n/a

Project # Air - 16-1
Project Name Reconstruct Terminal Parking Lot

Finance Priority

Description	Total Project Cost: \$500,000
Reconstruct the Parking Lot in front of the Airport Terminal	

Justification
The parking lot was installed when the terminal was built in 1997. With use by Wipaire and terminal employees it is starting to deteriorate past the point of patching. During reconstruction more spaces would be added.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance				500,000		500,000
Total				500,000		500,000

Funding Sources	2016	2017	2018	2019	2020	Total
Airport Operating Fund				500,000		500,000
Total				500,000		500,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

Department Airport
Contact Philip Tiedeman
Type Equipment
Useful Life 15
Category Licensed Vehicles
Priority n/a

Project # Air - 16-2
Project Name Replace Dump Truck

Finance Priority

Description **Total Project Cost: \$65,000**
 Current Dump truck has reached the end of expected life

Justification
 The current dump truck was purchased in 2001. It is used for summer and winter operations. When used for snow removal the truck has to have maintenance done on the hydraulic pulley system, usually every 10-15 hours of service. Replacing the truck will reduce maintenance costs and time spent away from the airport.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings			65,000			65,000
Total			65,000			65,000

Funding Sources	2016	2017	2018	2019	2020	Total
Airport Operating Fund			26,000			26,000
State			39,000			39,000
Total			65,000			65,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

Department Airport
Contact Philip Tiedeman
Type Improvement
Useful Life 30
Category Land Improvements
Priority n/a

Project # Air - 16-3
Project Name North T-Hangar Asphalt to Taxilane

Finance Priority

Description **Total Project Cost: \$250,000**
 Replace current asphalt on Decathlon Lane between the Hangar and the Taxilane.

Justification
 Current asphalt was constructed in 1975. It has been maintained per FAA requirements but is at the end of its life expectancy. Replacement will only be on the east side of the taxilane nearest the North City T-Hangars. The current PCI is 10, which is extremely low and in dire need of replacement.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance		250,000				250,000
Total		250,000				250,000

Funding Sources	2016	2017	2018	2019	2020	Total
Airport Operating Fund		25,000				25,000
Federal - FAA		225,000				225,000
Total		250,000				250,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

Department Airport
Contact Philip Tiedeman
Type Equipment
Useful Life 20
Category Outdoor Equipment
Priority n/a

Project # Air - 16-4
Project Name Mechanical Blower

Finance Priority

Description **Total Project Cost: \$10,000**
 Mechanical blower and trailer to pull behind tractor or gator

Justification
 To blow off light snowfalls, sand or debris on any pavement at the airport. Clears out sand and debris from surface and cracks that can do damage to airplanes when the props are running.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings	10,000					10,000
Total	10,000					10,000

Funding Sources	2016	2017	2018	2019	2020	Total
Airport Operating Fund	2,000					2,000
State	8,000					8,000
Total	10,000					10,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

Department Airport
Contact Philip Tiedeman
Type Improvement
Useful Life 50
Category Land Improvements
Priority n/a

Project # Air - 16-5
Project Name Taxiway A Realignment-Construction

Finance Priority

Description **Total Project Cost: \$1,000,000**
 Realignment of Taxiway A to conform with FAA guidelines and regulations

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	2016	2017	2018	2019	2020	Total
Construction/Maintenance					1,000,000	1,000,000
Total					1,000,000	1,000,000

Funding Sources	2016	2017	2018	2019	2020	Total
Airport Operating Fund					100,000	100,000
Federal - FAA					900,000	900,000
Total					1,000,000	1,000,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

Department Airport
Contact Philip Tiedeman
Type Improvement
Useful Life 50
Category Land Improvements
Priority n/a

Project # Air - 16-6
Project Name RWY 16/34 Stopway Construction

Finance Priority

Description	Total Project Cost: \$1,000,000
Construction of Stopway on Runway 16/34 to enhance useability and safety of runway for certain larger aircraft	

Justification
The construction of a stopway is an alternative to the actual exztension of the official runway for an airport. It is a much less expensive alternative and provides greater safety and assurances for larger aircraft using the runway.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance					1,000,000	1,000,000
Total					1,000,000	1,000,000

Funding Sources	2016	2017	2018	2019	2020	Total
Airport Operating Fund					100,000	100,000
Federal - FAA					900,000	900,000
Total					1,000,000	1,000,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

Department Airport
Contact Philip Tiedeman
Type Improvement
Useful Life 30
Category Land Improvements
Priority n/a

Project # Air - 16-7
Project Name Runway 16/34 Reconstruction

Finance Priority

Description **Total Project Cost: \$2,500,000**
 Rehabilitation of the airport's runway to current FAA standards

Justification
 The current runway was built in 1986 and will be ready and eligible for a rehabilitation in 2020. The current PCI index for the runway is 30.

Expenditures	2016	2017	2018	2019	2020	Total
Planning/Design				250,000		250,000
Construction/Maintenance					2,250,000	2,250,000
Total				250,000	2,250,000	2,500,000

Funding Sources	2016	2017	2018	2019	2020	Total
Airport Operating Fund				25,000	225,000	250,000
Federal - FAA				225,000	2,025,000	2,250,000
Total				250,000	2,250,000	2,500,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

Department Buildings
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
 Moved to 2017 instead of 2016

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

Prior	Expenditures	2016	2017	2018	2019	2020	Total
9,000	Construction/Maintenance		85,000				85,000
Total	Total		85,000				85,000

Prior	Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

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	2016	2017	2018	2019	2020	Total
Construction/Maintenance		100,000				100,000
Total		100,000				100,000

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

Department Buildings
Contact Pat Dunn
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 2016 to 2017 and price increased from \$45,000 after bids were taken in 2014.

Justification
 Provide power to operate building during storms/power outages.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings		90,000				90,000
Total		90,000				90,000

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

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	2016	2017	2018	2019	2020	Total
Construction/Maintenance			30,000			30,000
Total			30,000			30,000

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

Department Buildings
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. Moved from 2016 to 2017

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 winter

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance		22,500				22,500
Total		22,500				22,500

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

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

Project # Bld - 16-1
Project Name Kaposia Park Pavilion Re-roof

Finance Priority

Description **Total Project Cost: \$12,000**
 Remove and replace roof at the Kaposia Park Pavilion.

Justification
 The current roof has reached the end of its useful life and is in need of a new roof. The current roof has leaks that are hard to find during hard rain events and the singles are old, brittle and curling.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	12,000					12,000
Total	12,000					12,000

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

Department Buildings
Contact Pat Dunn
Type Improvement
Useful Life
Category Construction/Buildings
Priority 3 Important

Project # Bld - 16-2
Project Name Fire Station Dorm Room Remodel

Finance Priority

Description **Total Project Cost: \$25,000**
 Remodel dorm rooms. Replace curtain walls with constructed frame and sheet rock walls, electrical and HVAC as needed.

Justification
 Address privacy concerns associated with having shared sleeping quarters with male and female firefighters.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	25,000					25,000
Total	25,000					25,000

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

Department Buildings
Contact Pat Dunn
Type Maintenance
Useful Life
Category Construction/Buildings
Priority 2 Very Important

Project # Bld - 16-3
Project Name Library Space/Mechanical Needs Study

Finance Priority

Description **Total Project Cost: \$35,000**
 Gather information to determine building repair and space needs and cost associated.

Justification
 The Library is in need of many repairs and is an aging building.

Expenditures	2016	2017	2018	2019	2020	Total
Planning/Design	35,000					35,000
Total	35,000					35,000

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

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

Project # Bld - 16-4
Project Name Wakota Arena Exterior Painting

Finance Priority

Description	Total Project Cost: \$30,000
Wakota Arena building exterior painting .	

Justification
The current building exterior paint is beyond its useful life and in need of painting.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	30,000					30,000
Total	30,000					30,000

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

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

Project # CG - 13-113
Project Name Replace 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	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings		25,000				25,000
Total		25,000				25,000

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

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

Project # CG - 13-114
Project Name Public Works Dump Truck Replacement

Finance Priority

Description	Total Project Cost: \$210,000
Replacement of 1998 Ford Dump truck Vehivle #331 Amount increased by \$10,000 on 5/18/15	

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

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings	210,000					210,000
Total	210,000					210,000

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

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

Project # CG - 13-115
Project Name Public Works Bucket Truck Replacement

Finance Priority

Description **Total Project Cost: \$125,000**
 Replacement of 2000 Ford F-550 Bucket Truck Vehicle #324
 Amount increased by \$33,000 5/18/15

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

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings		125,000				125,000
Total		125,000				125,000

Funding Sources	2016	2017	2018	2019	2020	Total
Central Garage Fund		125,000				125,000
Total		125,000				125,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

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

Project # CG - 13-116
Project Name Public Works Dump Truck Replacement

Finance Priority

Description **Total Project Cost: \$210,000**
 Replacement of 2000 Sterling Dump Truck Vehicle #335
 Price increased by \$10,000 5/6/15

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

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings		210,000				210,000
Total		210,000				210,000

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

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

Project # CG - 13-117
Project Name Public Works Case Loader Replacement

Finance Priority

Description	Total Project Cost: \$220,000
Replacement of 1992 Case Loader Vehicle #302 Price increased \$33,000 5/18/15	

Justification
Loading trucks, plowing snow, moving compost. Programmed life ended in 2007

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings	220,000					220,000
Total	220,000					220,000

Funding Sources	2016	2017	2018	2019	2020	Total
Central Garage Fund	220,000					220,000
Total	220,000					220,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

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

Project # CG - 13-119
Project Name Public Works Liftgate Pickup Replacement

Finance Priority

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

Justification
Vehicle is used mainly in Parks for hauling trash, and heavy/large objects. Programmed service life ended in 2011

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings			35,000			35,000
Total			35,000			35,000

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

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

Project # CG - 13-120
Project Name Public Works Dump Truck Replacement

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.
 Programmed service life ended in 2013

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings			210,000			210,000
Total			210,000			210,000

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

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

Project # CG - 13-122
Project Name Public Works Trailer Replacement

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	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings			8,000			8,000
Total			8,000			8,000

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

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

Project # CG - 14-101
Project Name Police Vehicles

Finance Priority

Description **Total Project Cost:** \$1,150,175
 The annual replacement of police vehicles which are on a rotating schedule.
 For 2016, replacing 2 unmarked vehicles which resulted in lower than normal cost

Justification
 The replacement of police vehicles is programmed every year in order to minimize repair and maintenance costs of the vehicles. The useful life of a police vehicle has typically been 3 years due to high usage and miles.
 2016 vehicles reduced from 3 to 2 as a result of insurance replacement of a vehicle in 2015

Prior	Expenditures	2016	2017	2018	2019	2020	Total	Future
311,775	Equip/Vehicles/Furnishings	68,400	110,000	110,000	110,000	110,000	508,400	330,000
Total	Total	68,400	110,000	110,000	110,000	110,000	508,400	Total

Prior	Funding Sources	2016	2017	2018	2019	2020	Total	Future
311,775	Central Garage Fund	68,400	110,000	110,000	110,000	110,000	508,400	330,000
Total	Total	68,400	110,000	110,000	110,000	110,000	508,400	Total

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

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: \$25,000**
 Installation of shower and privacy area in the family locker room.
 Moved from 2015 to 2016 - amount increased by \$10,000

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	2016	2017	2018	2019	2020	Total
Construction/Maintenance	25,000					25,000
Total	25,000					25,000

Funding Sources	2016	2017	2018	2019	2020	Total
Central Sq. Comm. Ctr Fund	25,000					25,000
Total	25,000					25,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

Department Central Square Community Ct
Contact Chris Esser
Type Equipment
Useful Life 10
Category Computer Equipment & Softw
Priority n/a

Project # CSCC-16-01
Project Name Entry Digital Display Boards & Entry Signage

Finance Priority

Description **Total Project Cost: \$9,000**
 Installation of video monitors and software at the east and west entrances of Central Square Community Center that display building schedules, activities, advertising, and messages.
 AND
 Exterior entry signs labeling the east and west entrances/doors of Central Square Community Center.

Justification
 Central Square Currently uses static bulletin boards to post information and welcome visitors at the two building entrances. A digital display will provide a dynamic interface that will be able to be changed daily and offer more building and program information in a more up to date format.
 AND
 Currently the west door does not have any signage identifying an entrance to CSCC, the east entrance has an aged metal sign next to the door. The proposed signage will create an attractive and directive labeling of the two entrance to the community center. We continue to receive feedback that visitors periodically do not know where to enter the building due to lack of signage.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings	4,000					4,000
Other		5,000				5,000
Total	4,000	5,000				9,000

Funding Sources	2016	2017	2018	2019	2020	Total
Central Sq. Comm. Ctr Fund	4,000	5,000				9,000
Total	4,000	5,000				9,000

Budget Impact/Other
 The Entry Signage and the display boards were combined into one project for inclusion in the CIP plan - individually do not meet the threshold.

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

Department Central Square Community Ct
Contact Chris Esser
Type Improvement
Useful Life 15
Category Construction/Buildings
Priority n/a

Project # CSCC-16-02
Project Name Centennial Room Remodel & Furniture

Finance Priority

Description **Total Project Cost: \$20,000**
 Remodel of the Centennial Room North and South including new wall hangings, window treatments, carpet, counters, cabinetry, and furniture.

Justification
 The Centennial Room has not been remodeled since 2002. With an average of 400+ meetings taking place each year between the two halves and the room as a whole, much wear and tear has occurred warranting a functional and aesthetic refresh of the room.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings			20,000			20,000
Total			20,000			20,000

Funding Sources	2016	2017	2018	2019	2020	Total
Central Sq. Comm. Ctr Fund			20,000			20,000
Total			20,000			20,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

Department Doug Woog 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	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings				275,000		275,000
Total				275,000		275,000

Funding Sources	2016	2017	2018	2019	2020	Total
Tax Levy - Arena				275,000		275,000
Total				275,000		275,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

Department Doug Woog Arena
Contact Chris Esser
Type Equipment
Useful Life 20
Category Construction/Buildings
Priority n/a

Project # WAK - 12-127
Project Name Desiccant Heat Dehumidification System for Rink #1

Finance Priority

Description **Total Project Cost: \$200,000**
 Add a desiccant heat/dehumidification unit to Rink #1.

Justification
 Replacing current undersized and poor performing dehumidifiers.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings					200,000	200,000
Total					200,000	200,000

Funding Sources	2016	2017	2018	2019	2020	Total
Tax Levy - Arena					200,000	200,000
Total					200,000	200,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

Department Doug Woog 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	2016	2017	2018	2019	2020	Total
Construction/Maintenance	78,000					78,000
Total	78,000					78,000

Funding Sources	2016	2017	2018	2019	2020	Total
Tax Levy - Arena	78,000					78,000
Total	78,000					78,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

Department Doug Woog 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	2016	2017	2018	2019	2020	Total
Construction/Maintenance	80,000					80,000
Total	80,000					80,000

Funding Sources	2016	2017	2018	2019	2020	Total
Tax Levy - Arena	80,000					80,000
Total	80,000					80,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

Department Doug Woog 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	2016	2017	2018	2019	2020	Total
Construction/Maintenance		30,000				30,000
Total		30,000				30,000

Funding Sources	2016	2017	2018	2019	2020	Total
Tax Levy - Arena		30,000				30,000
Total		30,000				30,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

Department Doug Woog 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	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings		80,000				80,000
Total		80,000				80,000

Funding Sources	2016	2017	2018	2019	2020	Total
Tax Levy - Arena		80,000				80,000
Total		80,000				80,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

Department Doug Woog 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	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings			47,000			47,000
Total			47,000			47,000

Funding Sources	2016	2017	2018	2019	2020	Total
Tax Levy - Arena			47,000			47,000
Total			47,000			47,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

Department Doug Woog 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	2016	2017	2018	2019	2020	Total
Construction/Maintenance			150,000			150,000
Total			150,000			150,000

Funding Sources	2016	2017	2018	2019	2020	Total
Tax Levy - Arena			150,000			150,000
Total			150,000			150,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

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	2016	2017	2018	2019	2020	Total
127,430	Equip/Vehicles/Furnishings	36,000	31,500	91,600	112,400		271,500
Total	Total	36,000	31,500	91,600	112,400		271,500

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
127,430	Equipment Replacement Fund (IT)	36,000	31,500	91,600	112,400		271,500
Total	Total	36,000	31,500	91,600	112,400		271,500

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

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:** \$623,220
 Installation of Fiber optic network to allow connectivity between all City facilities. This project will be coordinated with Dakota County fiber installation
 Pushed all funding from 2014 to 2015 as work has been done, but the County has not yet billed. County agreed to a 20 year pay back which matches the costs to benefits

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	2016	2017	2018	2019	2020	Total	Future
53,600	Construction/Maintenance	29,980	29,980	29,980	29,980	29,980	149,900	419,720
Total	Total	29,980	29,980	29,980	29,980	29,980	149,900	Total

Prior	Funding Sources	2016	2017	2018	2019	2020	Total	Future
53,600	Capital Program Funds	29,980	29,980	29,980	29,980	29,980	149,900	419,720
Total	Total	29,980	29,980	29,980	29,980	29,980	149,900	Total

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

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	2016	2017	2018	2019	2020	Total
30,000	Equip/Vehicles/Furnishings	15,000	15,000	15,000			45,000
Total	Total	15,000	15,000	15,000			45,000

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
30,000	Equipment Replacement Fund (IT)	15,000	15,000	15,000			45,000
Total	Total	15,000	15,000	15,000			45,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

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	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings	120,000					120,000
Total	120,000					120,000

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

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: \$30,000**
 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	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings			30,000			30,000
Total			30,000			30,000

Funding Sources	2016	2017	2018	2019	2020	Total
Equipment Replacement Fund (IT)			30,000			30,000
Total			30,000			30,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

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	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings	130,000					130,000
Total	130,000					130,000

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

Department Park & Recreation
Contact Pat Dunn
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	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings		35,000				35,000
Total		35,000				35,000

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

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: \$50,000**
 Improvement of the areas around the boat landing with plantings that require less maintenance and improved aesthetics.
 Applying for Scenic Byways grant - this would be city share only

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	2016	2017	2018	2019	2020	Total
Construction/Maintenance		25,000	25,000			50,000
Total		25,000	25,000			50,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Program Funds		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

2016 *thru* 2020

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.
 Moved from 2016 to 2018

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	2016	2017	2018	2019	2020	Total
Construction/Maintenance			80,000			80,000
Total			80,000			80,000

Funding Sources	2016	2017	2018	2019	2020	Total
Park Dedication			80,000			80,000
Total			80,000			80,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

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	2016	2017	2018	2019	2020	Total
Construction/Maintenance	30,000					30,000
Total	30,000					30,000

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

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	2016	2017	2018	2019	2020	Total
Construction/Maintenance	15,000					15,000
Total	15,000					15,000

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

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.
 Moved from 2015 to 2017

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	2016	2017	2018	2019	2020	Total
Construction/Maintenance		810,000				810,000
Total		810,000				810,000

Funding Sources	2016	2017	2018	2019	2020	Total
Bond Referendum		810,000				810,000
Total		810,000				810,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

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.
 Moved from 2014-15 to 2017

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.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance		191,000				191,000
Total		191,000				191,000

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

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.
 Moved from 2015 to 2018

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	2016	2017	2018	2019	2020	Total
Construction/Maintenance			100,000			100,000
Total			100,000			100,000

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

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	2016	2017	2018	2019	2020	Total
Construction/Maintenance		19,000				19,000
Total		19,000				19,000

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

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	2016	2017	2018	2019	2020	Total
Construction/Maintenance		12,000				12,000
Total		12,000				12,000

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

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	
Moved from 2017 to 2018	

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	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings			20,000			20,000
Total			20,000			20,000

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

Department Park & Recreation
Contact Pat Dunn
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	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings		10,000				10,000
Total		10,000				10,000

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

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	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings				60,000		60,000
Total				60,000		60,000

Funding Sources	2016	2017	2018	2019	2020	Total
Park Dedication				60,000		60,000
Total				60,000		60,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

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

Project # PR - 13-164
Project Name Concession Stand @ McMorrow

Finance Priority

Description **Total Project Cost: \$15,000**
 Replace/upgrade counters and sink in concession stand
 Moved to 2016 from 2015 and increased cost by \$3,000

Justification
 Provide stainless steel surfaces and sinks to comply with Minnesota Department of Health food regulations.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	15,000					15,000
Total	15,000					15,000

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

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	
Moved from 2017 to 2018	

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	2016	2017	2018	2019	2020	Total
Construction/Maintenance			35,000			35,000
Total			35,000			35,000

Funding Sources	2016	2017	2018	2019	2020	Total
Donations/Contributions			35,000			35,000
Total			35,000			35,000

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

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

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	
Moved from 2016 to 2017	

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	2016	2017	2018	2019	2020	Total
Construction/Maintenance		2,400,000				2,400,000
Total		2,400,000				2,400,000

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

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	2016	2017	2018	2019	2020	Total
Construction/Maintenance			80,000			80,000
Total			80,000			80,000

Funding Sources	2016	2017	2018	2019	2020	Total
Park Dedication			80,000			80,000
Total			80,000			80,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

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.
Moved from 2017 to 2020

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance					150,000	150,000
Total					150,000	150,000

Funding Sources	2016	2017	2018	2019	2020	Total
Park Dedication					150,000	150,000
Total					150,000	150,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

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

Project # PR - 16-1
Project Name Jefferson Hockey Rink Upgrades

Finance Priority

Description **Total Project Cost: \$60,000**
 The current hockey rink boards are in need of replacement as well as some asphalt repairs. Replace standard wood hockey boards and post with plastic / composite boards and new posts. Add and repair asphalt surface as needed.

Justification
 Existing hockey rink boards, posts and some of the asphalt are nearing the end of there useful life and are in need of replacing.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	60,000					60,000
Total	60,000					60,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Program Funds	60,000					60,000
Total	60,000					60,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

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

Project # PR - 16-2
Project Name Northview Pool Exterior Painting

Finance Priority

Description **Total Project Cost: \$15,000**
 The current building is in need of repainting.

Justification
 Protect and extend the life of the existing structure.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	15,000					15,000
Total	15,000					15,000

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

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

Project # PR - 16-3
Project Name Splash Pool Heater Replacement

Finance Priority

Description **Total Project Cost: \$10,000**
 Splash Pool heater maintains a water temperature of 81 degrees Fahrenheit at the Splash Pool at Lorraine Park.

Justification
 At the conclusion of the 2015 operating season, the pool heater at the Splash Pool at Lorraine Park failed. The heater will need replacement before the 2016 operating season.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings	10,000					10,000
Total	10,000					10,000

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

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: \$31,667**
 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.

Prior	Expenditures	2016	2017	2018	2019	2020	Total
16,667	Equip/Vehicles/Furnishings	15,000					15,000
Total	Total	15,000					15,000

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
15,000	Capital Program Funds	7,500					7,500
	Donations/Contributions	7,500					7,500
Total	Total	15,000					15,000

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

2016 *thru* 2020

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: \$270,000**
 Add a 30' wide and 60' deep addition to the south wing of the Municipal Service Center for the Police Department. Amount increased by \$40,000 as of 5-4-15 by Police Chief.
 \$120,000 added from PW-13-153 unspent funds

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	2016	2017	2018	2019	2020	Total
Construction/Maintenance	270,000					270,000
Total	270,000					270,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Program Funds	270,000					270,000
Total	270,000					270,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

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: \$125,000**
 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	2016	2017	2018	2019	2020	Total
35,000	Equip/Vehicles/Furnishings	18,000	18,000	18,000	18,000	18,000	90,000
Total	Total	18,000	18,000	18,000	18,000	18,000	90,000

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
35,000	Capital Program Funds	18,000	18,000	18,000	18,000	18,000	90,000
Total	Total	18,000	18,000	18,000	18,000	18,000	90,000

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

2016 *thru* 2020

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 beginning in 2019. The new radios will include encryption which will allow the police department to communicate without being detected by advancing technology found on today's smart phones.

Expenditures	2016	2017	2018	2019	2020	Total	Future
Equip/Vehicles/Furnishings			50,000	50,000	50,000	150,000	100,000
Total			50,000	50,000	50,000	150,000	Total

Funding Sources	2016	2017	2018	2019	2020	Total	Future
Capital Program Funds			50,000	50,000	50,000	150,000	100,000
Total			50,000	50,000	50,000	150,000	Total

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

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 beginning in 2019. The new radios will include encryption which will allow the police department to communicate without being detected by advancing technology found on today's smart phones.

Expenditures	2016	2017	2018	2019	2020	Total	Future
Equip/Vehicles/Furnishings			20,000	20,000	20,000	60,000	40,000
Total			20,000	20,000	20,000	60,000	Total

Funding Sources	2016	2017	2018	2019	2020	Total	Future
Capital Program Funds			20,000	20,000	20,000	60,000	40,000
Total			20,000	20,000	20,000	60,000	Total

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

Department Police Protection
Contact Bill Messerich
Type Equipment
Useful Life 5
Category Police & Fire Equipment
Priority n/a

Project # POL -16-1
Project Name Squad In-Car Camera Replacement

Finance Priority

Description	Total Project Cost: \$60,000
Replace Squad In-Car Cameras systems.	

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

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings		20,000	20,000	20,000		60,000
Total		20,000	20,000	20,000		60,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Program Funds		15,000	20,000	15,000		50,000
Donations/Contributions		5,000		5,000		10,000
Total		20,000	20,000	20,000		60,000

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

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

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 and utilities.

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

Prior	Expenditures	2016	2017	2018	2019	2020	Total	Future
1,520,000	Construction/Maintenance	896,000	600,000	600,000	600,000	600,000	3,296,000	2,400,000
Total	Total	896,000	600,000	600,000	600,000	600,000	3,296,000	Total

Prior	Funding Sources	2016	2017	2018	2019	2020	Total	Future
1,520,000	Assessments (Paid by Property Owners)	250,000	350,000	350,000	350,000	350,000	1,650,000	2,400,000
Total	Capital Program Funds	288,000	250,000	250,000	250,000	250,000	1,288,000	Total
	Sanitary Sewer Utility	45,000					45,000	
	Storm Sewer Utility	56,000					56,000	
	Water Utility	257,000					257,000	
	Total	896,000	600,000	600,000	600,000	600,000	3,296,000	

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

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

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	2016	2017	2018	2019	2020	Total	Future
1,640,184	Construction/Maintenance	400,000	400,000	500,000	500,000	500,000	2,300,000	2,000,000
Total	Total	400,000	400,000	500,000	500,000	500,000	2,300,000	Total

Prior	Funding Sources	2016	2017	2018	2019	2020	Total	Future
1,640,184	Assessments (Paid by Property Owners)	300,000	300,000	375,000	375,000	375,000	1,725,000	2,000,000
Total	MSA Funds	100,000	100,000	125,000	125,000	125,000	575,000	Total
	Total	400,000	400,000	500,000	500,000	500,000	2,300,000	

Budget Impact/Other
 Utilities costs are shown separately in utility fund sheets.

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

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: \$1,700,000**
 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 and then to 2019 due to MSA funding availability..

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

Expenditures	2016	2017	2018	2019	2020	Total
Planning/Design			200,000	100,000		300,000
Construction/Maintenance				1,400,000		1,400,000
Total			200,000	1,500,000		1,700,000

Funding Sources	2016	2017	2018	2019	2020	Total
Assessments (Paid by Property Owners)				420,000		420,000
MSA Funds			200,000	553,000		753,000
Sanitary Sewer Utility				325,000		325,000
Storm Sewer Utility				135,000		135,000
Water Utility				67,000		67,000
Total			200,000	1,500,000		1,700,000

Budget Impact/Other
 \$230,000 less if City decides to not replace the sidewalk along with the roadway construction.

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

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 2013-2014. Additional work is likely in 2015-2016 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	2016	2017	2018	2019	2020	Total
4,500,000	Construction/Maintenance	300,000	25,000	25,000			350,000
Total	Total	300,000	25,000	25,000			350,000

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
4,500,000	Storm Sewer Utility	300,000	25,000	25,000			350,000
Total	Total	300,000	25,000	25,000			350,000

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

2016 *thru* 2020

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: \$200,000**
 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. 66% of costs assessed, 33% City CIP fund

Prior	Expenditures	2016	2017	2018	2019	2020	Total
50,000	Construction/Maintenance	50,000		50,000		50,000	150,000
Total	Total	50,000		50,000		50,000	150,000

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
100,000	Assessments (Paid by Property Owners)	33,500		33,500		33,500	100,500
Total	Capital Program Funds	16,500		16,500		16,500	49,500
	Total	50,000		50,000		50,000	150,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

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: \$125,000**
 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. Although costs are shown to be partially assessed, it is unlikely given the Council history of not assessing new sidewalk construction.

Prior	Expenditures	2016	2017	2018	2019	2020	Total
0	Construction/Maintenance	25,000	25,000	25,000	25,000	25,000	125,000
Total	Total	25,000	25,000	25,000	25,000	25,000	125,000

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
0	Assessments (Paid by Property Owners)	8,250	8,250	16,750	8,250	8,250	49,750
Total	Capital Program Funds	16,750	16,750	8,250	16,750	16,750	75,250
	Total	25,000	25,000	25,000	25,000	25,000	125,000

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

2016 *thru* 2020

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, now to 2019-2020 because of MnDOT funding availability

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	2016	2017	2018	2019	2020	Total
Construction/Maintenance				1,000,000	500,000	1,500,000
Total				1,000,000	500,000	1,500,000

Funding Sources	2016	2017	2018	2019	2020	Total
Assessments (Paid by Property Owners)				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 when available.

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

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	2016	2017	2018	2019	2020	Total	Future
250,000	Construction/Maintenance	50,000	50,000	50,000	50,000	50,000	250,000	200,000
Total	Total	50,000	50,000	50,000	50,000	50,000	250,000	Total

Prior	Funding Sources	2016	2017	2018	2019	2020	Total	Future
250,000	Assessments (Paid by Property Owners)	40,000	40,000	40,000	40,000	40,000	200,000	200,000
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

2016 *thru* 2020

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	2016	2017	2018	2019	2020	Total	Future
100,000	Construction/Maintenance	100,000	100,000	100,000	100,000	100,000	500,000	400,000
Total	Total	100,000	100,000	100,000	100,000	100,000	500,000	Total

Prior	Funding Sources	2016	2017	2018	2019	2020	Total	Future
100,000	Assessments (Paid by Property Owners)	50,000	50,000	50,000	50,000	50,000	250,000	400,000
Total	Capital Program Funds	50,000	50,000	50,000	50,000	50,000	250,000	Total
	Total	100,000	100,000	100,000	100,000	100,000	500,000	

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

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

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	2016	2017	2018	2019	2020	Total
Construction/Maintenance	75,000					75,000
Total	75,000					75,000

Funding Sources	2016	2017	2018	2019	2020	Total
Tax Increment	75,000					75,000
Total	75,000					75,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

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. However, current development demands dictate moving the project to 2018.
 Replace current street lighting system on Concord Exchange from the furniture store to Veteran's Drive. Use Xcel Energy supported lighting system.

Justification
 When the furniture store moved into the old grocery store site, the City required replatting of the area to create new buildable commercial lots. These new lots require a new roadway extension.
 The current lighting system is obsolete and older than 35 years. Parts are impossible to find and repairs are costly if at all possible.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance			750,000			750,000
Total			750,000			750,000

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

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: \$2,330,000**
 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. Watermain master plan includes upsizing the main in this segment to 16" watermain.

Justification
 The existing roadway was built in 1968 and rehabilitated in 1990. The pavement is at its end of useful life. Sanitary sewer and water are in good shape but some storm sewer modifications will also be required. Move project to 2018 to eliminate conflict with Southview reconstruction. This project does not include pedestrian level lighting. If included it would cost about \$360,000

Expenditures	2016	2017	2018	2019	2020	Total
Planning/Design		250,000	180,000			430,000
Construction/Maintenance			1,900,000			1,900,000
Total		250,000	2,080,000			2,330,000

Funding Sources	2016	2017	2018	2019	2020	Total
Assessments (Paid by Property Owners)			550,000			550,000
MSA Funds		250,000	693,000			943,000
Sanitary Sewer Utility			55,000			55,000
Storm Sewer Utility			162,000			162,000
Water Utility			620,000			620,000
Total		250,000	2,080,000			2,330,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

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	2016	2017	2018	2019	2020	Total
90,000	Construction/Maintenance	30,000	30,000	30,000			90,000
Total	Total	30,000	30,000	30,000			90,000

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
90,000	Capital Program Funds	30,000	30,000	30,000			90,000
Total	Total	30,000	30,000	30,000			90,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

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: \$6,600,000**
 The study, design, right-of-way acquisition and implementation of the entire streetscape of Southview Blvd (CSAH 14) from 3rd Avenue to 20th Avenue and 3rd Avenue from Marie Ave to Southview Blvd. Design in 2014-5, final design and right-of-way in 2016 and construction in 2017,

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

Prior	Expenditures	2016	2017	2018	2019	2020	Total
450,000	Planning/Design	200,000	250,000				450,000
	Land Acquisition	200,000					200,000
Total	Construction/Maintenance		5,500,000				5,500,000
	Total	400,000	5,750,000				6,150,000

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
450,000	Assessments (Paid by Property Owners)		400,000				400,000
Total	Capital Program Funds		965,000				965,000
	County	220,000	2,900,000				3,120,000
	MSA Funds	180,000	1,000,000				1,180,000
	Sanitary Sewer Utility		40,000				40,000
	Storm Sewer Utility		45,000				45,000
	Water Utility		400,000				400,000
	Total	400,000	5,750,000				6,150,000

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 possiblity 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

2016 *thru* 2020

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

Project # PW - 16-2
Project Name Additional Skid Loader

Finance Priority

Description	Total Project Cost: \$35,000
Add Additional Skid Loader to Fleet	

Justification
An additional Skid Loader is needed for all devisions of the Public Works Department to do needed maintenance assignments year round.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings	35,000					35,000
Total	35,000					35,000

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

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	2016	2017	2018	2019	2020	Total
Construction/Maintenance			20,000	250,000		270,000
Total			20,000	250,000		270,000

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

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 and now to 2018 due to funding constraints.

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

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance			500,000			500,000
Total			500,000			500,000

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

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	2016	2017	2018	2019	2020	Total	Future
375,000	Construction/Maintenance	75,000	75,000	75,000	75,000	75,000	375,000	300,000
Total	Total	75,000	75,000	75,000	75,000	75,000	375,000	Total

Prior	Funding Sources	2016	2017	2018	2019	2020	Total	Future
375,000	Storm Sewer Utility	75,000	75,000	75,000	75,000	75,000	375,000	300,000
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

2016 *thru* 2020

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	2016	2017	2018	2019	2020	Total
Construction/Maintenance				300,000		300,000
Total				300,000		300,000

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

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 and now to 2017 due to funding constraints.

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

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance		400,000				400,000
Total		400,000				400,000

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

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.

Prior	Expenditures	2016	2017	2018	2019	2020	Total
50,000	Construction/Maintenance	50,000	50,000	50,000			150,000
Total	Total	50,000	50,000	50,000			150,000

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
50,000	Sanitary Sewer Utility	50,000	50,000	50,000			150,000
Total	Total	50,000	50,000	50,000			150,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

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.
 Moved from 2015 to 2017

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	2016	2017	2018	2019	2020	Total
Construction/Maintenance		100,000				100,000
Total		100,000				100,000

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

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.
 Moved form 2017 to 2020

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. This project would only be done as part of a larger turnback project from MnDOT and will likely involve Dakota County also.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance					500,000	500,000
Total					500,000	500,000

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

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	2016	2017	2018	2019	2020	Total
Construction/Maintenance				200,000		200,000
Total				200,000		200,000

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

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. Move to 2017 because of slow down in development.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance		150,000				150,000
Total		150,000				150,000

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

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.
 Moved from 2015 to 2017

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. This project would be done in conjunction with street reconfiguration (PW-12-83) which is development driven.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance		50,000				50,000
Total		50,000				50,000

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

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. Working with MnDOT on justification.
 MnDOT indicated earliest project can be programmed is 2018.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance			350,000			350,000
Total			350,000			350,000

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

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: \$400,000**
 Replace current street lighting system on Southview Blvd from 3rd Ave to 14th Ave. Use Xcel Energy supported lighting system similar to Grand Avenue.
 Moved from 2016 to 2017 and cost doubled

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	2016	2017	2018	2019	2020	Total
Construction/Maintenance		400,000				400,000
Total		400,000				400,000

Funding Sources	2016	2017	2018	2019	2020	Total
MSA Funds		400,000				400,000
Total		400,000				400,000

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

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

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: \$1,100,000**
 Reline about 2000 feet of sanitary sewer each year. Not started until 2015 due to staffing. Didn't do in 2014 and 2015, plan to do double in 2016

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

Prior	Expenditures	2016	2017	2018	2019	2020	Total	Future
200,000	Construction/Maintenance	200,000	100,000	100,000	100,000	100,000	600,000	300,000
Total	Total	200,000	100,000	100,000	100,000	100,000	600,000	Total

Prior	Funding Sources	2016	2017	2018	2019	2020	Total	Future
200,000	Sanitary Sewer Utility	200,000	100,000	100,000	100,000	100,000	600,000	300,000
Total	Total	200,000	100,000	100,000	100,000	100,000	600,000	Total

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

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

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: \$1,350,000**
 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, includes Oak Park Phase 3 in 2016 (\$45,000)

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	2016	2017	2018	2019	2020	Total	Future
425,000	Construction/Maintenance	125,000	100,000	100,000	100,000	100,000	525,000	400,000
Total	Total	125,000	100,000	100,000	100,000	100,000	525,000	Total

Prior	Funding Sources	2016	2017	2018	2019	2020	Total	Future
425,000	Sanitary Sewer Utility	125,000	100,000	100,000	100,000	100,000	525,000	400,000
Total	Total	125,000	100,000	100,000	100,000	100,000	525,000	Total

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

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	2016	2017	2018	2019	2020	Total
Construction/Maintenance				100,000		100,000
Total				100,000		100,000

Funding Sources	2016	2017	2018	2019	2020	Total
Water Utility				100,000		100,000
Total				100,000		100,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

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: \$1,700,000**
 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, includes Oak Park Phase 3 in 2016. (\$250,000)

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	2016	2017	2018	2019	2020	Total	Future
550,000	Construction/Maintenance	300,000	150,000	100,000	100,000	100,000	750,000	400,000
Total	Total	300,000	150,000	100,000	100,000	100,000	750,000	Total

Prior	Funding Sources	2016	2017	2018	2019	2020	Total	Future
550,000	Water Utility	300,000	150,000	100,000	100,000	100,000	750,000	400,000
Total	Total	300,000	150,000	100,000	100,000	100,000	750,000	Total

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

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	2016	2017	2018	2019	2020	Total
Construction/Maintenance					750,000	750,000
Total					750,000	750,000

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

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	2016	2017	2018	2019	2020	Total
Construction/Maintenance				400,000		400,000
Total				400,000		400,000

Funding Sources	2016	2017	2018	2019	2020	Total
Water Utility				400,000		400,000
Total				400,000		400,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

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: \$160,000**
 Add Chlorination Equipment at Wells #1,3,4 and 8. New MDH rules require significant building modifications is chlorination equipment is installed.

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

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings				160,000		160,000
Total				160,000		160,000

Funding Sources	2016	2017	2018	2019	2020	Total
Water Utility				160,000		160,000
Total				160,000		160,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

Department Water & Sewer
Contact Pat Dunn
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 as part of Street Projects

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	2016	2017	2018	2019	2020	Total
150,000	Equip/Vehicles/Furnishings	50,000	50,000	50,000	50,000		200,000
Total	Total	50,000	50,000	50,000	50,000		200,000

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
150,000	Water Utility	50,000	50,000	50,000	50,000		200,000
Total	Total	50,000	50,000	50,000	50,000		200,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

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: \$59,100**
 Inspection and maintenance of well house # 1 motor, casings and shaft of municipal drinking water system. Also well house # 8 in 2016

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

Prior	Expenditures	2016	2017	2018	2019	2020	Total
34,100	Construction/Maintenance	25,000					25,000
Total	Total	25,000					25,000

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
34,100	Water Utility	25,000					25,000
Total	Total	25,000					25,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

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

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

Finance Priority

Description **Total Project Cost: \$90,000**
 Replace various fire hydrants through out City - these are not part of Street projects.

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

Prior	Expenditures	2016	2017	2018	2019	2020	Total
15,000	Construction/Maintenance	15,000	15,000	15,000	15,000	15,000	75,000
Total	Total	15,000	15,000	15,000	15,000	15,000	75,000

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
15,000	Water Utility	15,000	15,000	15,000	15,000	15,000	75,000
Total	Total	15,000	15,000	15,000	15,000	15,000	75,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

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

Project # WS - 15-204
Project Name Hydraulic Dump Trailer

Finance Priority

Description	Total Project Cost: \$11,000
Purchase a 12,000 lb Hydraulic Dump Trailer	
Previously this was PW - 15-202 project	

Justification
Trailer to haul all types of materials and equipment for use in various departments. This is an addition to the fleet

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings	11,000					11,000
Total	11,000					11,000

Funding Sources	2016	2017	2018	2019	2020	Total
Sanitary Sewer Utility	11,000					11,000
Total	11,000					11,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

Department Water & Sewer
Contact John Sachi
Type Improvement
Useful Life 50
Category Collect & Distribute (Water/Se
Priority n/a

Project # WS - 16-1
Project Name Sanitary Sewer Relocate in Rail Yard

Finance Priority

Description **Total Project Cost: \$3,000,000**
 This is the relocation and/or upgrade of the sanitary sewer main line that runs from Hardman Ave to Butler Ave along and within the Union Pacific Railroad (UPRR) yard and track areas. Includes relining of an adjacent main, rehabilitation or relocation of the North End Lift Station, relocation of 5000 feet of trunk main or conversion to forcemain.

Justification
 The existing main is 80 years old. It is the source of significant infiltration because of its age. Many lengths of the sanitary sewer cannot be maintained due to the railroad tracks. The UPRR is in the midst of a large expansion in their yard and the time is right to correct the sewer location and lift station issues. The UPRR has committed to a 50/50 cost split on the project including design. The UPRR paid \$20,000 for a preliminary study of the project. The new relocated line will also have all of the proper permits and easements for maintenance. The existing line lacks these property rights.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	3,000,000					3,000,000
Total	3,000,000					3,000,000

Funding Sources	2016	2017	2018	2019	2020	Total
Other Funding Sources	1,500,000					1,500,000
Sanitary Sewer Utility	1,500,000					1,500,000
Total	3,000,000					3,000,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

Department Water & Sewer
Contact Pat Dunn
Type Maintenance
Useful Life 15
Category Collect & Distribute (Water/Se
Priority n/a

Project # WS - 16-2
Project Name Asphalt Driveway Repair

Finance Priority

Description **Total Project Cost: \$14,000**
 Remove and replace aging asphalt driveways at pump house #4 & #8

Justification
 Aging asphalt driveways are in need of replacement and will provide better drainage away from the buildings.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	14,000					14,000
Total	14,000					14,000

Funding Sources	2016	2017	2018	2019	2020	Total
Water Utility	14,000					14,000
Total	14,000					14,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

Department Water & Sewer
Contact Pat Dunn
Type Maintenance
Useful Life 15
Category Collect & Distribute (Water/Se
Priority n/a

Project # WS - 16-3
Project Name Trench Box and Trailer

Finance Priority

Description **Total Project Cost: \$10,000**
 Additional larger safety trench box and trailer.

Justification
 To meet safety requirements for trench work.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	10,000					10,000
Total	10,000					10,000

Funding Sources	2016	2017	2018	2019	2020	Total
Water Utility	10,000					10,000
Total	10,000					10,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2016 *thru* 2020

Department Water & Sewer
Contact Pat Dunn
Type Maintenance
Useful Life 25
Category Collect & Distribute (Water/Se
Priority n/a

Project # WS - 16-4
Project Name Grinder System for Waterouse Lift Station

Finance Priority

Description **Total Project Cost: \$30,000**
 Grinder system / mulching machine for the Waterouse lift station

Justification
 Minimize the amount of time staff are needed to entere the lift station to clean solids that cannot pass threw the pumps causing back ups. Also minimize the number of call outs and reduce overtime as well as minimize staff time in a confined space which is a major safety concern.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	30,000					30,000
Total	30,000					30,000

Funding Sources	2016	2017	2018	2019	2020	Total
Sanitary Sewer Utility	30,000					30,000
Total	30,000					30,000

Budget Impact/Other