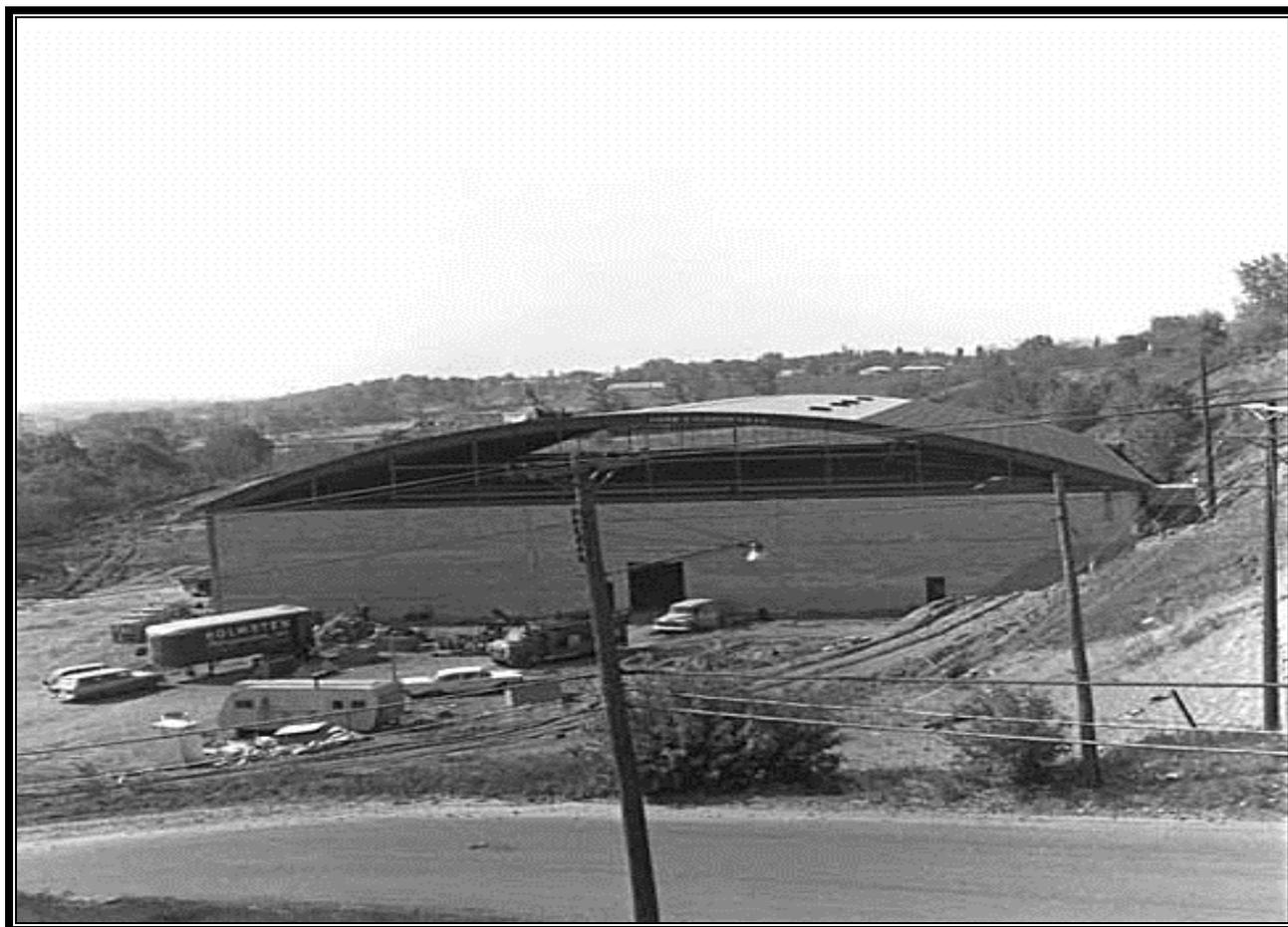


2013-2017 Capital Improvement Plan



CITY OF SOUTH ST. PAUL



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SOUTH ST PAUL CITY COUNCIL

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

 <p><i>City of South St. Paul</i> ADMINISTRATIVE POLICIES</p>	APP Department: Finance
	City Administrator Approval:
	City Council Approval: 11-21-11 Issue Date: 11-21-11 Revised 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 Fwy), TH156 Concord St (north of I-494) and I-494.

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

Debt:

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

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

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

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

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

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

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

City of South St. Paul, Minnesota

Capital Improvement Plan

2013 thru 2017

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2013	2014	2015	2016	2017	Total
Airport Operating Fund								
Hangar #5 - Hangar Door	Air - 12	4				22,500		22,500
Parking Lot (between Hangar #4 and #5)	Air - 13	3					45,000	45,000
Airport Road (Hangar #6-8) Roof and Façade	Air - 16	3					125,000	125,000
Jet Fuel Truck	Air - 33	4					64,050	64,050
Hangar #2-#5 Replace North Facades	Air - 34	4					60,000	60,000
Clear Zone - Easement Acquisition	Air - 35	2	332,500					332,500
Clear Zone - Property Acquisition	Air - 38	2	62,500					62,500
Asphalt Maintenance at Fleming Field	Air - 59	2	15,000	15,000	15,000	15,000	15,000	75,000
Ramp Mill and Overlay or Reconstruction	Air - 62	3			36,000			36,000
Loader and Snow Pusher	Air - 75	2				75,000		75,000
Reconstruct Taxi Lanes Cessna, Decathlon, Hotel	Air - 77	3			60,000			60,000
North Diagonal Taxiway Mill and Overlay	Air - 78	3			2,617			2,617
Parallel Taxi Mill and Overlay	Air - 79	3					18,000	18,000
12 Unit T-Hangar (West Hangar Area) Site Prep	Air - 86	4				60,000		60,000
Airport Operating Fund Total			410,000	15,000	113,617	172,500	327,050	1,038,167
Assessments								
12th Avenue Reconstruction Concrete to Asphalt	PW - 121	3				500,000		500,000
Construct Concrete Alleys - Currently Gravel	PW - 136	3		33,500		33,500		67,000
3rd Street South Reconstruction - 1st to 9th Ave's	PW - 139	2		50,000				50,000
New Sidewalk at Various Locations	PW - 140	2	16,750		16,750		16,750	50,250
North Concord Street Reconstruction	PW - 141	4				250,000	250,000	500,000
Annual Sidewalk Repair and Replacement Program	PW - 144	3	40,000	40,000	40,000	40,000	40,000	200,000
Pavement Mgmt program - Reconstructions	PW - 146	2	335,000	335,000	335,000	335,000	335,000	1,675,000
Pavement Mgmt program - M & O/BRR	PW - 147	2	225,000	225,000	300,000	300,000	300,000	1,350,000
Pavement Mgmt program - Rehab Concrete Alleys	PW - 148	2	50,000	50,000	50,000	50,000	50,000	250,000
5th Avenue South reconstruction	PW - 92	3		500,000				500,000
Assessments Total			666,750	1,233,500	741,750	1,508,500	991,750	5,142,250
Bond Referendum								
McMorrow Field Conversion	PR - 43	2		1,400,000				1,400,000
Kaposia Landing Development: Passive Recreation	PR - 44	2		3,200,000				3,200,000
Kaposia Landing Park Structure	PR - 45	5			35,000			35,000
Kaposia Landing Play Structure	PR - 46	4			85,000			85,000
Kaposia Landing Softball Wheel (Phase I)	PR - 66	3	900,000					900,000
Kaposia Landing Softball Wheel (Phase II)	PR - 80	4	42,000		658,000			700,000
Kaposia Landing Baseball Field	PR - 91	5	24,000		376,000			400,000
Refrigeration Plant Control Upgrade	WAK - 102	1		35,000				35,000
Wakota Arena Locker Rooms Rink #1	WAK - 93	5		1,000,000				1,000,000

Source	Project#	Priority	2013	2014	2015	2016	2017	Total
Bond Referendum Total			966,000	5,635,000	1,154,000			7,755,000
Capital Program Funds								
City Website Upgrades	Admin - 155	n/a	8,083	8,083	8,083			24,249
City Hall Security Issues	Build - 133	4	25,000					25,000
City Hall Noise issues in HVAC	Build - 18	4	10,000					10,000
Back-up Generator for MSC	Build - 240	2		45,000				45,000
City Hall 2nd Elevator	Build - 98	4			100,000			100,000
Voting Tabulators	CLERK - 43	3	22,500					22,500
GPS Survey Equipment	ENG - 160	2	30,000					30,000
AutoCAD Licenses	ENG - 161	2	25,000					25,000
Battery Backup system	IT - 102	1	12,000					12,000
Fiber Network Project	IT - 103	3		250,000				250,000
Library Carpeting	LIB - 64	2	22,000					22,000
Library Re-roof	LIB - 65	2		93,282				93,282
Fire Alarm and Intrusion System	LIB - 89	2		10,000				10,000
McGuire Field Bleacher Replacement	PR - 100	4			35,000			35,000
Kaposia Disc Golf Renovation	PR - 101	2			15,000			15,000
Trail: Wilson development to Kaposia Park Pavilion	PR - 105	n/a				80,000		80,000
Lorraine Rink Paving	PR - 106	5				30,000		30,000
Volleyball Court Updates - poles, boundaries, sand	PR - 107	4				15,000		15,000
Blooming Parks Planters	PR - 111	4					20,000	20,000
Harmon Park - Replace Backstop	PR - 112	5					10,000	10,000
Conver Tennis Court Maintenance	PR - 159	2	15,000					15,000
Northview Pool Deck Repair	PR - 160	1	18,000					18,000
Mechanical Room @ Northview	PR - 161	2		20,000				20,000
Mechanical room @ Splash Pool	PR - 162	2		15,000				15,000
Splash Pool Re Roof	PR - 163	3			60,000			60,000
Concession Stand @ McMorrow	PR - 164	2	12,000					12,000
Umbrella Replacement - Splash Pool	PR - 165	2	13,000					13,000
Vet's Field #21 Additional Lighting	PR - 82	3			12,000			12,000
Harmon Softball Field Irrigation System	PR - 89	2	30,000					30,000
DNR Boat Landing Improvement/Landscaping	PR - 90	5				25,000		25,000
McGuire Field - Replace Storage building	PR - 99	5			15,000			15,000
Entrance Monuments	PW - 101	4	75,000					75,000
Utility Vehicle	PW - 102	3	26,000					26,000
Construct Concrete Alleys - Currently Gravel	PW - 136	3		16,500		16,500		33,000
3rd Street South Reconstruction - 1st to 9th Ave's	PW - 139	2	100,000	50,000				150,000
New Sidewalk at Various Locations	PW - 140	2	8,250		8,250		8,250	24,750
Annual Sidewalk Repair and Replacement Program	PW - 144	3	10,000	10,000	10,000	10,000	10,000	50,000
Pavement Mgmt program - Reconstructions	PW - 146	2	165,000	165,000	165,000	165,000	165,000	825,000
Pavement Mgmt program - Rehab Concrete Alleys	PW - 148	2	50,000	50,000	50,000	50,000	50,000	250,000
Service Center Truck Storage	PW - 153	2			100,000			100,000
Floor Drain System @ MSC	PW - 154	3		15,000				15,000
Fence/Concrete/Asphalt Repairs	PW - 157	2	30,000					30,000
Tree Trimming Program	PW - 158	2	15,000					15,000
Mcmorrow Tennis Courts Repair	PW - 242	3		16,000				16,000
Salt storage facility-Municipal Service Cnter	PW - 40	2	125,000					125,000
Repave Municipal Service Center Lot	PW - 63	3	75,000					75,000
21st Avenue Connection to IGH	PW - 84	4	25,000					25,000
Farwell Ave - Street Lights	SL - 103	1	45,000					45,000
Capital Program Funds Total			991,833	763,865	578,333	391,500	263,250	2,988,781

Source	Project#	Priority	2013	2014	2015	2016	2017	Total
Central Garage Fund								
3 Police Vehicles	POL - 101	2	109,650	110,000	110,000	110,000	110,000	549,650
Replace Air Compressor and Welder	PW - 103	3	18,500					18,500
1999 Dodge 3/4 Ton 4x4 pickup	PW - 104	3	31,500					31,500
1996 Ford F-150 4x4 Truck	PW - 105	3	34,500					34,500
1996 Ford Dump Truck	PW - 106	3	165,000					165,000
Brush Chipper	PW - 107	3		40,900				40,900
1997 Ford F-350 4x4 Pickup	PW - 108	3		35,000				35,000
2005 John Deer Mower	PW - 109	3		50,000				50,000
1998 Jeep Cherokee	PW - 110	3		30,000				30,000
1997 Jeep Cherokee	PW - 111	3		30,000				30,000
2001 Toro 325D 72" Mower	PW - 112	3			35,000			35,000
1997 Ford F-150 4x4 (Park Patrol) Pickup	PW - 113	3			30,000			30,000
2000 Ford F-550 Bucket Truck	PW - 115	3			92,000			92,000
1992 Case Loader	PW - 117	3				187,000		187,000
2002 Elgin Sweeper	PW - 118	3					193,000	193,000
2001 Ford F-250 (Liftgate) Pickup	PW - 119	3					35,000	35,000
2001 Sterling Dump Truck	PW - 120	3					170,000	170,000
1997 Trailer	PW - 122	3					8,000	8,000
1998 Ford Dump Truck	PW - 114	3			168,000			168,000
2000 Sterling Dump Truck	PW - 116	3				168,000		168,000
Central Garage Fund Total			359,150	295,900	435,000	465,000	516,000	2,071,050
Central Sq. Comm. Ctr Fund								
Family Locker Room Shower	CSCC - 187	4			15,000			15,000
Replacement of Carpet	CSCC - 190	3			40,000			40,000
Men's Locker room Renovation	CSCC - 191	3		50,000				50,000
Central Sq. Comm. Ctr Fund Total				50,000	55,000			105,000
Donations/Contributions								
Soccer Field Installation at McMorrow Field	PR - 175	2		30,000				30,000
Lorraine Park Picnic Shelter #2	PR - 21	5	35,000					35,000
Mini-Golf at Lorraine Park	PR - 48	3		19,000				19,000
Entrance Monuments	PW - 101	4	15,000					15,000
Donations/Contributions Total			50,000	49,000				99,000
Equipment Acquisition Fund								
Independent Cooling Unit for Server Room	IT - 101	1	12,000					12,000
PIMS module	IT - 104	2	22,000					22,000
Equipment Acquisition Fund Total			34,000					34,000
Federal - FAA								
Clear Zone - Easement Acquisition	Air - 35	2	17,500					17,500
Clear Zone - Property Acquisition	Air - 38	2	1,187,500					1,187,500
Ramp Mill and Overlay or Reconstruction	Air - 62	3			684,000			684,000
Parallel Taxi Mill and Overlay	Air - 79	3					342,000	342,000
Community Garden Removal and Relocation	PR - 113	1	50,000					50,000
Harmon Park - Resurface Courts and lighting	PR - 65	3		200,000				200,000
McMorrow Field Parking Area Addition	PR - 114	3	70,000					70,000

Source	Project#	Priority	2013	2014	2015	2016	2017	Total
Federal - FAA Total			1,325,000	200,000	684,000		342,000	2,551,000
MSA Funds								
12th Avenue Reconstruction Concrete to Asphalt	PW - 121	3				700,000		700,000
North Concord Street Reconstruction	PW - 141	4				100,000	200,000	300,000
Pavement Mgmt program - M & O/BRR	PW - 147	2	75,000	75,000	100,000	100,000	100,000	450,000
New Sidewalk Grand - Concord to Hardman	PW - 69	3	50,000					50,000
Concord Exchange extension	PW - 83	2	150,000					150,000
5th Avenue South reconstruction	PW - 92	3		1,000,000				1,000,000
Replace Marie Avenue Lighting System	SL - 102	3		50,000				50,000
New Lighting System on North Concord	SL - 108	3				100,000		100,000
Upgrade Southview Blvd Lighting System	SL - 113	3					100,000	100,000
Replace Lighting System on Concord Exchange	SL - 71	3		50,000				50,000
New Signalization at 5th Avenue and I-494	SL - 73	3		150,000				150,000
MSA Funds Total			275,000	1,325,000	100,000	1,000,000	400,000	3,100,000
Other								
12 Unit Tee Hangar (West Hangar Area) Building	Air - 96	4				540,000		540,000
Levee Improvements - Recertification Requirements	PW - 135	1	1,200,000					1,200,000
North Concord Street Reconstruction	PW - 141	4				550,000	50,000	600,000
21st Avenue Connection to IGH	PW - 84	4	25,000					25,000
New Lighting System on North Concord	SL - 108	3				100,000		100,000
New Signalization at 5th Avenue and I-494	SL - 73	3		200,000				200,000
LeVander Pond Study and Implementation	SW - 130	3			100,000			100,000
River Shoreline Restoration	SW - 140	3			125,000			125,000
Dawn Way Storm Sewer	SW - 51	3			175,000			175,000
Seidl's Lake Lift Station	SW - 70	4		150,000				150,000
Well #6 upgrade - Radium Issue - New Well	WS - 94	4			600,000			600,000
Other Total			1,225,000	350,000	1,000,000	1,190,000	50,000	3,815,000
Park Dedication								
Seidl's Lake Loop Trail	PR - 47	3			100,000			100,000
Kaposia Park Enhancements - Interior trails	PR - 81	4					150,000	150,000
Park Dedication Total					100,000		150,000	250,000
Sanitary Sewer Utility								
Televising Equipment for Utility Van	WS - 110	3	83,000					83,000
Water Meter Reading System and Meter Replacement	WS - 134	1	1,238,000					1,238,000
Relining of Sanitary Sewers as Part of I/I	WS - 138	3	100,000	100,000	100,000			300,000
Sewer Rehabs as part of Street Recon Program	WS - 143	1	75,000	100,000	100,000	100,000	100,000	475,000
Sanitary Sewer Utility Total			1,496,000	200,000	200,000	100,000	100,000	2,096,000
State								
Hangar #5 - Hangar Door	Air - 12	4				22,500		22,500
Airport Road (Hangar #6-8) Roof and Façade	Air - 16	3					125,000	125,000
Jet Fuel Truck	Air - 33	4					64,050	64,050
Hangar #2-#5 Replace North Facades	Air - 34	4					60,000	60,000
Asphalt Maintenance at Fleming Field	Air - 59	2	35,000	35,000	35,000	35,000	35,000	175,000

Source	Project#	Priority	2013	2014	2015	2016	2017	Total
Loader and Snow Pusher	Air - 75	2				150,000		150,000
Reconstruct Taxi Lanes Cessna, Decathlon, Hotel	Air - 77	3			60,000			60,000
North Diagonal Taxiway Mill and Overlay	Air - 78	3			49,716			49,716
12 Unit T-Hangar (West Hangar Area) Site Prep	Air - 86	4				60,000		60,000
River Shoreline Restoration	SW - 140	3			250,000			250,000
State Total			35,000	35,000	394,716	267,500	284,050	1,016,266

Storm Sewer Utility

Levee Improvements - Recertification Requirements	PW - 135	1	600,000	600,000	25,000	25,000	25,000	1,275,000
North Concord Street Reconstruction	PW - 141	4				100,000		100,000
LeVander Pond Study and Implementation	SW - 130	3		20,000	150,000			170,000
River Shoreline Restoration	SW - 140	3			125,000			125,000
Storm Sewer Rehabs - Annual	SW - 145	1	75,000	75,000	75,000	75,000	75,000	375,000
Dawn Way Storm Sewer	SW - 51	3			125,000			125,000
Seidl's Lake Lift Station	SW - 70	4		250,000				250,000
Storm Sewer Utility Total			675,000	945,000	500,000	200,000	100,000	2,420,000

Street Light Utility

Replace Marie Avenue Lighting System	SL - 102	3		50,000				50,000
New Lighting System on North Concord	SL - 108	3				100,000		100,000
Upgrade Southview Blvd Lighting System	SL - 113	3					100,000	100,000
Street Light Utility Total				50,000		100,000	100,000	250,000

Tax Increment

New Bridgepoint Sidewalk	PW - 50	3	75,000					75,000
Concord Exchange extension	PW - 83	2	600,000					600,000
New Lighting System on North Concord	SL - 108	3				200,000		200,000
Replace Lighting System on Concord Exchange	SL - 71	3		100,000				100,000
New Lighting System on New Concord Exchange	SL - 72	3	50,000					50,000
Tax Increment Total			725,000	100,000		200,000		1,025,000

Tax Levy - General

IT Equipment (replacement program)	IT - 100	1	47,830					47,830
Tax Levy - General Total			47,830					47,830

Tax Levy - Wakota Arena

Low Emissivity Ceiling for Rink 2	WAK - 101	2				65,000		65,000
Replace Lower Lobbies Rubberized Flooring	WAK - 103	2	60,000					60,000
Entry Lobby HVAC Unit	WAK - 104	1			17,000			17,000
Wakota Lobby Area Re-roof	WAK - 106	3		83,538				83,538
Concessions Stand Remodel	WAK - 110	2			30,000			30,000
Desicant Heat and Dehumidification in Rink #2	WAK - 162	1		300,000				300,000
Compressor #1 Replacement	WAK - 166	1	60,000					60,000
Replace Rooftop heating and A/C units on School	WAK - 167	1					80,000	80,000
Wakota Arena Backup Generator	WAK - 168	2	175,000					175,000
New Flooring for 2nd Floor and Entry Lobby Areas	WAK - 74	3	12,000					12,000

Source	Project#	Priority	2013	2014	2015	2016	2017	Total
Tax Levy - Wakota Arena Total			307,000	383,538	47,000	65,000	80,000	882,538
Water Utility								
Well #2 Upgrade	WS - 104	3				100,000		100,000
Pressure Sustaining Valve Upgrades - North End	WS - 105	2	60,000					60,000
Gate Valves and Hydrant Replacements	WS - 106	1	50,000	50,000	50,000	50,000	50,000	250,000
Stanley Ave Repair	WS - 107	1	22,000					22,000
Metering unmetered facilities and irrigation	WS - 108	2	40,000	40,000	40,000			120,000
Pumphouse Doors and Frames	WS - 109	3	10,000					10,000
Watermain Relining in specific areas w/o Recons	WS - 132	2	50,000		50,000		50,000	150,000
Water Meter Reading System and Meter Replacement	WS - 134	1	412,000					412,000
Repair selected Well House Roofs - 2 per Year	WS - 137	4	40,000	15,000	15,000			70,000
Watermain Rehabs - part of Street Recon Program	WS - 149	1	100,000	150,000	150,000	150,000	150,000	700,000
19th Avenue Tank Painting	WS - 58	3	450,000					450,000
Well #6 upgrade - Radium Issue - New Well	WS - 94	4			150,000			150,000
18th Ave Tank Painting	WS - 95	3				400,000		400,000
Chlorination Equipment at 4 Wells	WS - 96	1		80,000				80,000
Water Utility Total			1,234,000	335,000	455,000	700,000	250,000	2,974,000
GRAND TOTAL			10,822,563	11,965,803	6,558,416	6,360,000	3,954,100	39,660,882

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Airport
Contact John Sachi
Type Maintenance
Useful Life 40
Category Construction/Buildings
Priority 4 Less Important

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

Finance Priority

Description **Total Project Cost: \$45,000**
 This project would remove the 1942 hangar door off of hangar #5 and replace it with new bifold door similar to doors on hangers 2, 3, and 4. Only original rolling door left at Fleming Field. New door will be insulated and allow for one person operation.

Justification
 We saved old parts from other doors that were demolished we do not have any rollers. New door would allow for one person operation and 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	2013	2014	2015	2016	2017	Total
Other				45,000		45,000
Total				45,000		45,000

Funding Sources	2013	2014	2015	2016	2017	Total
Airport Operating Fund				22,500		22,500
State				22,500		22,500
Total				45,000		45,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Airport
Contact John Sachi
Type Maintenance
Useful Life 20
Category Streets/Alleys
Priority 3 Important

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

Finance Priority

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

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

Expenditures	2013	2014	2015	2016	2017	Total
Other					45,000	45,000
Total					45,000	45,000

Funding Sources	2013	2014	2015	2016	2017	Total
Airport Operating Fund					45,000	45,000
Total					45,000	45,000

Budget Impact/Other
 This item represents a 'wish list' items that is pimrarily 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

2013 *thru* 2017

Department Airport
Contact John Sachi
Type Maintenance
Useful Life 25
Category Construction/Buildings
Priority 3 Important

Project # Air - 16
Project Name Airport Road (Hangar #6-8) Roof and Façade

Finance Priority

Description **Total Project Cost: \$250,000**
 Remove and reinstall siding, and remove and install new roofing.

Justification
 Roof was installed in 1986 and its service life is at the end. Major cracking and blown off shingles each storm. This project is conditioned on Wipaire extending its tenancy or may be removed due to Wipaire redeveloping the site

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance					250,000	250,000
Total					250,000	250,000

Funding Sources	2013	2014	2015	2016	2017	Total
Airport Operating Fund					125,000	125,000
State					125,000	125,000
Total					250,000	250,000

Budget Impact/Other
 Wipaire is also looking at the site for a new building. Façade has useful life of 40 years. Negotiation with Wipair ongoing as of 6/1/11.

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Airport
Contact John Sachi
Type Equipment
Useful Life 15
Category Licensed Vehicles
Priority 4 Less Important

Project # Air - 33
Project Name Jet Fuel Truck

Finance Priority

Description	Total Project Cost: \$128,100
Purchase of a Jet Fuel Truck	

Justification
 1,200 gallon jet fuel truck. A truck will allow the airport to offer full service at a higher price to turbine aircraft that are the growing segment of SSP Airport's business. Includes 6.875% MN Sales Tax. Holman Field instituted a landing fee for turbine aircraft increasing SSP's opportunities.

Expenditures	2013	2014	2015	2016	2017	Total
Equip/Vehicles/Furnishings					128,100	128,100
Total					128,100	128,100

Funding Sources	2013	2014	2015	2016	2017	Total
Airport Operating Fund					64,050	64,050
State					64,050	64,050
Total					128,100	128,100

Budget Impact/Other
 The Airport Manager expects the Fuel truck to generate additional fuel sales. This item represents a 'wish list' items that is pimrarily 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

2013 *thru* 2017

Department Airport
Contact John Sachi
Type Maintenance
Useful Life 25
Category Construction/Buildings
Priority 4 Less Important

Project # Air - 34
Project Name Hangar #2-#5 Replace North Facades

Finance Priority

Description **Total Project Cost: \$120,000**
 Removal of Asbestos tile and reside the hangars with a code compliant materials to improve the visual appeal of the buildings and to make them more energy efficient.

Justification
 The current facades on hangars #2 thru #5 are deteriorating and in need of replacement. The new facades will increase the value of the building and the rate at which they can be rented.

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance					120,000	120,000
Total					120,000	120,000

Funding Sources	2013	2014	2015	2016	2017	Total
Airport Operating Fund					60,000	60,000
State					60,000	60,000
Total					120,000	120,000

Budget Impact/Other
 Façade has a 40 year useful life. This item represents a 'wish list' items that is pimrarily 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

2013 *thru* 2017

Department Airport
Contact John Sachi
Type Unassigned
Useful Life
Category Land
Priority 2 Very Important

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

Finance Priority

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

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

Expenditures	2013	2014	2015	2016	2017	Total
Land Acquisition	350,000					350,000
Total	350,000					350,000

Funding Sources	2013	2014	2015	2016	2017	Total
Airport Operating Fund	332,500					332,500
Federal - FAA	17,500					17,500
Total	350,000					350,000

Budget Impact/Other
 Estimated costs are believed to be in the range of \$350,000 with a 95/5 federal/local cost participation.

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Airport
Contact John Sachi
Type Improvement
Useful Life
Category Land
Priority 2 Very Important

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

Finance Priority

Description **Total Project Cost: \$1,250,000**
 Acquisition of parcels (up to 4 houses) along South Street between 3rd Ave and 5th Ave that encroach on airport clear zone as identified in the Environmental Assessment (EA).

Justification
 The FAA has an active policy to acquire any parcel in fee title that encroach on the airports clear zone. There are up to 4 homes on South Street that may need to be acquired per the Environmental Assessment (EA).

Expenditures	2013	2014	2015	2016	2017	Total
Land Acquisition	1,250,000					1,250,000
Total	1,250,000					1,250,000

Funding Sources	2013	2014	2015	2016	2017	Total
Airport Operating Fund	62,500					62,500
Federal - FAA	1,187,500					1,187,500
Total	1,250,000					1,250,000

Budget Impact/Other
 Estimated Costs are believed to be in the range of \$1,250,000 with a 95/5 federal/local cost participation.

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Airport
Contact John Sachi
Type Maintenance
Useful Life 10
Category Streets/Alleys
Priority 2 Very Important

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

Finance Priority

Description **Total Project Cost: \$520,000**
 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	2013	2014	2015	2016	2017	Total	Future
120,000	Construction/Maintenance	50,000	50,000	50,000	50,000	50,000	250,000	150,000
Total	Total	50,000	50,000	50,000	50,000	50,000	250,000	Total

Prior	Funding Sources	2013	2014	2015	2016	2017	Total	Future
120,000	Airport Operating Fund	15,000	15,000	15,000	15,000	15,000	75,000	150,000
	State	35,000	35,000	35,000	35,000	35,000	175,000	
Total	Total	50,000	50,000	50,000	50,000	50,000	250,000	Total

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Airport
Contact John Sachi
Type Maintenance
Useful Life 25
Category Streets/Alleys
Priority 3 Important

Project # Air - 62
Project Name Ramp Mill and Overlay or Reconstruction

Finance Priority

Description	Total Project Cost: \$720,000
Mill and Overlay of the Airport ramp area or complete reconstruction	

Justification
Originally constructed in 1940. The most recent overlay of asphalt was in 1988. The ramp is in poor condition and the engineer recommends a complete removal and reconstruction.

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance			720,000			720,000
Total			720,000			720,000

Funding Sources	2013	2014	2015	2016	2017	Total
Airport Operating Fund			36,000			36,000
Federal - FAA			684,000			684,000
Total			720,000			720,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Airport
Contact John Sachi
Type Equipment
Useful Life 25
Category Machinery & Tools
Priority 2 Very Important

Project # Air - 75
Project Name Loader and Snow Pusher

Finance Priority

Description **Total Project Cost: \$225,000**
 Replace 1994 Case 921C loader. Primary snow removal machine for the airport is aging and requires costly repairs, but more importantly is out of service more frequently and for longer periods of time. Includes 6.875% MN Sales Tax

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 is needed in order to complete snow removal after snow events. 25 year life expectancy expires in 2019.

Expenditures	2013	2014	2015	2016	2017	Total
Equip/Vehicles/Furnishings				225,000		225,000
Total				225,000		225,000

Funding Sources	2013	2014	2015	2016	2017	Total
Airport Operating Fund				75,000		75,000
State				150,000		150,000
Total				225,000		225,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Airport
Contact John Sachi
Type Maintenance
Useful Life 25
Category Streets/Alleys
Priority 3 Important

Project # Air - 77
Project Name Reconstruct Taxi Lanes Cessna, Decathlon, Hotel

Finance Priority

Description **Total Project Cost: \$120,000**
 Remove old pavement, improve drainage, install concrete gutters and new pavement.

Justification
 Old pavements is worn and deteriorating to the point that patching is no longer effective. Drainage issues can be solved with gutter installation.

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance			120,000			120,000
Total			120,000			120,000

Funding Sources	2013	2014	2015	2016	2017	Total
Airport Operating Fund			60,000			60,000
State			60,000			60,000
Total			120,000			120,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Airport
Contact John Sachi
Type Maintenance
Useful Life 25
Category Grounds & Maintenance
Priority 3 Important

Project # Air - 78
Project Name North Diagonal Taxiway Mill and Overlay

Finance Priority

Description **Total Project Cost:** \$52,333
 Full Depth Mill and Overlay of North diagonal taxiway.

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

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance			52,333			52,333
Total			52,333			52,333

Funding Sources	2013	2014	2015	2016	2017	Total
Airport Operating Fund			2,617			2,617
State			49,716			49,716
Total			52,333			52,333

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Airport
Contact John Sachi
Type Maintenance
Useful Life 25
Category Unassigned
Priority 3 Important

Project # Air - 79
Project Name Parallel Taxi Mill and Overlay

Finance Priority

Description **Total Project Cost: \$360,000**
 Full depth Mill and Overlay of parallel taxiway. Pavement was installed in 1987.

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

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance					360,000	360,000
Total					360,000	360,000

Funding Sources	2013	2014	2015	2016	2017	Total
Airport Operating Fund					18,000	18,000
Federal - FAA					342,000	342,000
Total					360,000	360,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Airport
Contact John Sachi
Type Improvement
Useful Life 25
Category Construction/Buildings
Priority 4 Less Important

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

Finance Priority

Description	Total Project Cost: \$120,000
Grade and pave site in preparation for 2016 construction of a 12 Unit-Tee Hangar	

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

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance				120,000		120,000
Total				120,000		120,000

Funding Sources	2013	2014	2015	2016	2017	Total
Airport Operating Fund				60,000		60,000
State				60,000		60,000
Total				120,000		120,000

Budget Impact/Other
This item represents a 'wish list' items that is pimrarily 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

2013 *thru* 2017

Department Airport
Contact John Sachi
Type Improvement
Useful Life 50
Category Construction/Buildings
Priority 4 Less Important

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

Finance Priority

Description **Total Project Cost: \$540,000**
 \$540,000 estimated cost of the building. \$35,000 per unit

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

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance				540,000		540,000
Total				540,000		540,000

Funding Sources	2013	2014	2015	2016	2017	Total
Other				540,000		540,000
Total				540,000		540,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

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

Project # Admin - 155
Project Name City Website Upgrades

Finance Priority

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

Justification
Cities website is outdated and is ineffective as a communication tool.

Expenditures	2013	2014	2015	2016	2017	Total
Other	8,083	8,083	8,083			24,249
Total	8,083	8,083	8,083			24,249

Funding Sources	2013	2014	2015	2016	2017	Total
Capital Program Funds	8,083	8,083	8,083			24,249
Total	8,083	8,083	8,083			24,249

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Buildings
Contact Glen Birstengel
Type Equipment
Useful Life 30
Category Outdoor Equipment
Priority 2 Very Important

Project # Build - 240
Project Name Back-up Generator for MSC

Finance Priority

Description **Total Project Cost: \$45,000**
 Install Back-up Power Generator for the Service Center

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

Expenditures	2013	2014	2015	2016	2017	Total
Equip/Vehicles/Furnishings		45,000				45,000
Total		45,000				45,000

Funding Sources	2013	2014	2015	2016	2017	Total
Capital Program Funds		45,000				45,000
Total		45,000				45,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department City Hall
Contact Ian Hardie
Type Improvement
Useful Life 15
Category Construction/Buildings
Priority 4 Less Important

Project # Build - 133
Project Name City Hall Security Issues

Finance Priority

Description **Total Project Cost: \$50,000**
 Modification to the City's Card Access control system and security cameras.

Justification
 The Project is recommended now that the building has been occupied for a few years some operation changes are needed for a completely safe and secure building.

Prior	Expenditures	2013	2014	2015	2016	2017	Total
25,000	Construction/Maintenance	25,000					25,000
Total	Total	25,000					25,000

Prior	Funding Sources	2013	2014	2015	2016	2017	Total
25,000	Capital Program Funds	25,000					25,000
Total	Total	25,000					25,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department City Hall
Contact Glen Birstengel
Type Improvement
Useful Life 10
Category Construction/Buildings
Priority 4 Less Important

Project # Build - 18
Project Name City Hall Noise issues in HVAC

Finance Priority

Description **Total Project Cost: \$10,000**
 Insulation and other noise reductions needed in the work session room and the training room.

Justification
 The HVAC noise makes it difficult to hear normal conversation levels.

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance	10,000					10,000
Total	10,000					10,000

Funding Sources	2013	2014	2015	2016	2017	Total
Capital Program Funds	10,000					10,000
Total	10,000					10,000

Budget Impact/Other
 City has already spent \$2,250 out of the 2010 City Hall Budget.

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department City Hall
Contact Glen Birstengel
Type Improvement
Useful Life 50
Category Construction/Buildings
Priority 4 Less Important

Project # Build - 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.

Justification
 A 2nd elevator would assist police and other city functions in providing proper access to all City Hall levels. The hauling of trash and garage access is greatly compromised with only one elevator.

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance			100,000			100,000
Total			100,000			100,000

Funding Sources	2013	2014	2015	2016	2017	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

2013 *thru* 2017

Department Central Square Community Ct
Contact Chris Esser
Type Improvement
Useful Life 30
Category Construction/Buildings
Priority 4 Less Important

Project # CSCC - 187
Project Name Family Locker Room Shower

Finance Priority

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

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

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance			15,000			15,000
Total			15,000			15,000

Funding Sources	2013	2014	2015	2016	2017	Total
Central Sq. Comm. Ctr Fund			15,000			15,000
Total			15,000			15,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Central Square Community Ct
Contact Chris Esser
Type Maintenance
Useful Life 15
Category Construction/Buildings
Priority 3 Important

Project # CSCC - 190
Project Name Replacement of Carpet

Finance Priority

Description **Total Project Cost: \$40,000**
 Replacement of worn carpet at CSCC including: Hallways, lobby, office area, and Centennial Room.

Justification
 Carpet was installed in 2002 and is visibly worn and soiled, needs replacement after 10 years of high traffic.

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance			40,000			40,000
Total			40,000			40,000

Funding Sources	2013	2014	2015	2016	2017	Total
Central Sq. Comm. Ctr Fund			40,000			40,000
Total			40,000			40,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Central Square Community Ct
Contact Chris Esser
Type Improvement
Useful Life 20
Category Construction/Buildings
Priority 3 Important

Project # CSCC - 191
Project Name Men's Locker room Renovation

Finance Priority

Description **Total Project Cost: \$50,000**
 Update men's locker room with new shower fixtures, restroom fixtures, tile, benches, and painting.

Justification
 The CSCC locker rooms are original from 1980 and have received minor upgrades over time. The locker room needs new shower fixtures, restroom fixtures, and benches to replace the old for increased functionality.

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance		50,000				50,000
Total		50,000				50,000

Funding Sources	2013	2014	2015	2016	2017	Total
Central Sq. Comm. Ctr Fund		50,000				50,000
Total		50,000				50,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department City Clerk
Contact Christy Wilcox
Type Equipment
Useful Life 10
Category Business Machines
Priority 3 Important

Project # CLERK - 43
Project Name Voting Tabulators

Finance Priority

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

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

Expenditures	2013	2014	2015	2016	2017	Total
Equip/Vehicles/Furnishings	22,500					22,500
Total	22,500					22,500

Funding Sources	2013	2014	2015	2016	2017	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

2013 *thru* 2017

Department Engineering
Contact John Sachi
Type Equipment
Useful Life 10
Category Computer Equipment & Softw
Priority 2 Very Important

Project # ENG - 160
Project Name GPS Survey Equipment

Finance Priority

Description **Total Project Cost: \$30,000**
 Replace GPS survey equipment acquired in 2005.

Justification
 GPS survey equipment needs to be replaced every 5-10 years due to changes in technology. GPS equipment has allowed staff to do more functions with same level of staff. It is used for several departments: engineering, water, storm sewer, sanitary sewer and public works.

Expenditures	2013	2014	2015	2016	2017	Total
Equip/Vehicles/Furnishings	30,000					30,000
Total	30,000					30,000

Funding Sources	2013	2014	2015	2016	2017	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

2013 *thru* 2017

Department Engineering
Contact John Sachi
Type Equipment
Useful Life 10
Category Computer Equipment & Softw
Priority 2 Very Important

Project # ENG - 161
Project Name AutoCAD Licenses

Finance Priority

Description **Total Project Cost:** \$25,000
 2 licenses (one for Technician and one for Assistant Engineer) of AutoCAD software for design and maintenance of infrastructure drawing and plan preparation

Justification
 The current software used is called SiteComp. When it was purchased 18 years ago it was heralded a being the 'up and coming' drafting software. Since then there have been no cities or engineering firms that have kept SiteComp. The City's only source of support and users groups are in Florida. Our technician has been more of a problem solver for SiteComp than a user or client. Virtually all student use AutoCAD in school as do most other cities and engineering firms. By converting to AutoCAD the City will be more compatible with other governmental entities and engineering firms. Converting to AutoCAD would also increase our compatibility with the County's GIS system.

Expenditures	2013	2014	2015	2016	2017	Total
Equip/Vehicles/Furnishings	25,000					25,000
Total	25,000					25,000

Funding Sources	2013	2014	2015	2016	2017	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

2013 *thru* 2017

Department Information Technology
Contact Ian Hardie
Type Equipment
Useful Life varies
Category Computer Equipment & Softw
Priority 1 Critical

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

Finance Priority

Description **Total Project Cost:** \$47,830
 Ongoing replacement of Equipment and Software for City programs

Justification

Expenditures	2013	2014	2015	2016	2017	Total
Equip/Vehicles/Furnishings	47,830					47,830
Total	47,830					47,830

Funding Sources	2013	2014	2015	2016	2017	Total
Tax Levy - General	47,830					47,830
Total	47,830					47,830

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Information Technology
Contact Ian Hardie
Type Equipment
Useful Life 10
Category Computer Equipment & Softw
Priority 1 Critical

Project # IT - 101
Project Name Independent Cooling Unit for Server Room

Finance Priority

Description **Total Project Cost: \$12,000**
 Air conditioner unit for server room

Justification
 Currently cooled by building Air handler. During the winter, the output air can not be cooled enough because the rest of the building is heated. This reduces the life of the servers and impacts their performance.

Expenditures	2013	2014	2015	2016	2017	Total
Equip/Vehicles/Furnishings	12,000					12,000
Total	12,000					12,000

Funding Sources	2013	2014	2015	2016	2017	Total
Equipment Acquisition Fund	12,000					12,000
Total	12,000					12,000

Budget Impact/Other
 Item will also impact the subsequent years budgets as it will be added to the equipment list for replacement in 10 years

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Information Technology
Contact Ian Hardie
Type Equipment
Useful Life 6
Category Computer Equipment & Softw
Priority 1 Critical

Project # IT - 102
Project Name Battery Backup system

Finance Priority

Description **Total Project Cost: \$12,000**
 Battery backup system for server room.

Justification
 Current system under sized and is failing. Needed to keep servers running between power failure and generator start. It also prevents power spikes and damage to server hardware.

Expenditures	2013	2014	2015	2016	2017	Total
Equip/Vehicles/Furnishings	12,000					12,000
Total	12,000					12,000

Funding Sources	2013	2014	2015	2016	2017	Total
Capital Program Funds	12,000					12,000
Total	12,000					12,000

Budget Impact/Other
 Item will also impact the subsequent years budgets as it will be added to the equipment list for replacement in 6 years

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Information Technology
Contact Ian Hardie
Type Improvement
Useful Life 30
Category Unassigned
Priority 3 Important

Project # IT - 103
Project Name Fiber Network Project

Finance Priority

Description **Total Project Cost: \$250,000**
 Fiber project with Dakota County

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.

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance		250,000				250,000
Total		250,000				250,000

Funding Sources	2013	2014	2015	2016	2017	Total
Capital Program Funds		250,000				250,000
Total		250,000				250,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Information Technology
Contact Josh Feldman
Type Unassigned
Useful Life 10
Category Computer Equipment & Softw
Priority 2 Very Important

Project # IT - 104
Project Name PIMS module

Finance Priority

Description **Total Project Cost:** \$22,000
PIMS module is a Permits, licensing & Inspection software that is provided by LOGIS.

Justification
The Permit and Inspection Management System, is a Windows based, client/server application that not only facilitates the issuance of permits (including ePermits through the Internet) and the scheduling and tracking of inspections. It also has complete modules for contractors, business licensing and code enforcement.
More review needs to take place, but we expect the software will fill a gap in the Point-sale-receipting for non-utility transactions. We also believe the software will facilitate better and more timely record management of licensing, permits, and code enforcement activities.

Expenditures	2013	2014	2015	2016	2017	Total
Other	22,000					22,000
Total	22,000					22,000

Funding Sources	2013	2014	2015	2016	2017	Total
Equipment Acquisition Fund	22,000					22,000
Total	22,000					22,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Library
Contact Kathy Halgren
Type Maintenance
Useful Life 20
Category Construction/Buildings
Priority 2 Very Important

Project # LIB - 64
Project Name Library Carpeting

Finance Priority

Description **Total Project Cost: \$22,000**
 Replace Carpet on main floor

Justification
 Current carpet was installed in 1989. It is becoming worn and stained especially in high traffic areas.

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance	22,000					22,000
Total	22,000					22,000

Funding Sources	2013	2014	2015	2016	2017	Total
Capital Program Funds	22,000					22,000
Total	22,000					22,000

Budget Impact/Other
 Estimate includes the moving of furniture and books for installation

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Library
Contact Glen Birnstengel
Type Maintenance
Useful Life 25
Category Construction/Buildings
Priority 2 Very Important

Project # LIB - 65
Project Name Library Re-roof

Finance Priority

Description **Total Project Cost: \$93,282**
 Replace roofs at the Library facility - \$8,976 and \$84,306

Justification
 Roofs have reached the end of its useful life

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance		93,282				93,282
Total		93,282				93,282

Funding Sources	2013	2014	2015	2016	2017	Total
Capital Program Funds		93,282				93,282
Total		93,282				93,282

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Library
Contact Kathy Halgren
Type Equipment
Useful Life 15
Category Construction/Buildings
Priority 2 Very Important

Project # LIB - 89
Project Name Fire Alarm and Intrusion System

Finance Priority

Description **Total Project Cost: \$10,000**
 New fire alarm panel system with additional addressable detectors, new intrusion security panel with additional door detectors, signage, etc.

Justification
 Current fire panel and system is not up to code. False alarms are occurring due to dust. The intrusion security panel will not reset after power outage, requiring a service call. Current system was installed on 1988.

Expenditures	2013	2014	2015	2016	2017	Total
Equip/Vehicles/Furnishings		10,000				10,000
Total		10,000				10,000

Funding Sources	2013	2014	2015	2016	2017	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

2013 *thru* 2017

Department Park & Recreation
Contact Chris Esser
Type Equipment
Useful Life 30
Category Outdoor Equipment
Priority 4 Less Important

Project # PR - 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	2013	2014	2015	2016	2017	Total
Equip/Vehicles/Furnishings			35,000			35,000
Total			35,000			35,000

Funding Sources	2013	2014	2015	2016	2017	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

2013 *thru* 2017

Department Park & Recreation
Contact Chris Esser
Type Maintenance
Useful Life 10
Category Grounds & Maintenance
Priority 2 Very Important

Project # PR - 101
Project Name Kaposia Disc Golf Renovation

Finance Priority

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

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

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance			15,000			15,000
Total			15,000			15,000

Funding Sources	2013	2014	2015	2016	2017	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

2013 *thru* 2017

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

Project # PR - 105
Project Name Trail: Wilson development to Kaposia Park Pavilion

Finance Priority

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

Justification
 With the construction of the Wilson 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	2013	2014	2015	2016	2017	Total
Construction/Maintenance				80,000		80,000
Total				80,000		80,000

Funding Sources	2013	2014	2015	2016	2017	Total
Capital Program Funds				80,000		80,000
Total				80,000		80,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Park & Recreation
Contact Chris Esser
Type Improvement
Useful Life 30
Category Land Improvements
Priority 5 Future Consideration

Project # PR - 106
Project Name Lorraine 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	2013	2014	2015	2016	2017	Total
Construction/Maintenance				30,000		30,000
Total				30,000		30,000

Funding Sources	2013	2014	2015	2016	2017	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

2013 *thru* 2017

Department Park & Recreation
Contact Chris Esser
Type Improvement
Useful Life 20
Category Outdoor Equipment
Priority 4 Less Important

Project # PR - 107
Project Name Volleyball Court Updates - poles, boundaries, sand

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	2013	2014	2015	2016	2017	Total
Construction/Maintenance				15,000		15,000
Total				15,000		15,000

Funding Sources	2013	2014	2015	2016	2017	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

2013 *thru* 2017

Department Park & Recreation
Contact Chris Esser
Type Improvement
Useful Life 30
Category Grounds & Maintenance
Priority 4 Less Important

Project # PR - 111
Project Name Blooming Parks Planters

Finance Priority

Description	Total Project Cost: \$20,000
Install raised, decorative blooming parks planters	

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

Expenditures	2013	2014	2015	2016	2017	Total
Equip/Vehicles/Furnishings					20,000	20,000
Total					20,000	20,000

Funding Sources	2013	2014	2015	2016	2017	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

2013 *thru* 2017

Department Park & Recreation
Contact Chris Esser
Type Maintenance
Useful Life 20
Category Grounds & Maintenance
Priority 5 Future Consideration

Project # PR - 112
Project Name Harmon Park - Replace Backstop

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	2013	2014	2015	2016	2017	Total
Equip/Vehicles/Furnishings					10,000	10,000
Total					10,000	10,000

Funding Sources	2013	2014	2015	2016	2017	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

2013 *thru* 2017

Department Park & Recreation
Contact Chris Esser
Type Unassigned
Useful Life 20
Category Land
Priority 1 Critical

Project # PR - 113
Project Name Community Garden Removal and Relocation

Finance Priority

Description **Total Project Cost: \$50,000**
 Redevelopment of the community Garden at an alternate location due to FAA requirements. Existing garden will be removed and converted into restricted passive space.

Justification
 Due to FAA Runway Protection Zone requirements, the existing community garden is no longer allowed in its existing space adjacent to Fleming field. The entire garden is proposed to move to a location adjacent to the DNR Boat Launch and City compost site.

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance	50,000					50,000
Total	50,000					50,000

Funding Sources	2013	2014	2015	2016	2017	Total
Federal - FAA	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Park & Recreation
Contact Glen Birnstengel
Type Maintenance
Useful Life 30
Category Grounds & Maintenance
Priority 2 Very Important

Project # PR - 159
Project Name Conver Tennis Court Maintenance

Finance Priority

Description **Total Project Cost:** \$15,000
 Fill cracks, resurface courts, repair fence as needed

Justification
 Tennis courts are in need of maintenance to provide longevity and playability

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance	15,000					15,000
Total	15,000					15,000

Funding Sources	2013	2014	2015	2016	2017	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

2013 *thru* 2017

Department Park & Recreation
Contact Glen Birnstengel
Type Maintenance
Useful Life 25
Category Grounds & Maintenance
Priority 1 Critical

Project # PR - 160
Project Name Northview Pool Deck Repair

Finance Priority

Description **Total Project Cost: \$18,000**
 Replace portions of concrete deck/wading pool area

Justification
 Eliminate sharp edges and tripping hazards

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance	18,000					18,000
Total	18,000					18,000

Funding Sources	2013	2014	2015	2016	2017	Total
Capital Program Funds	18,000					18,000
Total	18,000					18,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Park & Recreation
Contact Chris Esser
Type Equipment
Useful Life 20
Category Outdoor Equipment
Priority 2 Very Important

Project # PR - 161
Project Name Mechanical Room @ Northview

Finance Priority

Description	Total Project Cost: \$20,000
Repair/Replace electrical, mechanical items on the filter/pump/heating system	

Justification
Maintain reliability and efficient operation of pool mechanical system

Expenditures	2013	2014	2015	2016	2017	Total
Equip/Vehicles/Furnishings		20,000				20,000
Total		20,000				20,000

Funding Sources	2013	2014	2015	2016	2017	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

2013 *thru* 2017

Department Park & Recreation
Contact Glen Birstengel
Type Equipment
Useful Life 15
Category Outdoor Equipment
Priority 2 Very Important

Project # PR - 162
Project Name Mechanical room @ Splash Pool

Finance Priority

Description	Total Project Cost: \$15,000
Replace/Repair electrical, mechanical items on the filter/pump/heating	

Justification
Maintain reliability and efficiency

Expenditures	2013	2014	2015	2016	2017	Total
Equip/Vehicles/Furnishings		15,000				15,000
Total		15,000				15,000

Funding Sources	2013	2014	2015	2016	2017	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

2013 *thru* 2017

Department Park & Recreation
Contact Glen Birnstengel
Type Maintenance
Useful Life 30
Category Grounds & Maintenance
Priority 3 Important

Project # PR - 163
Project Name Splash Pool Re Roof

Finance Priority

Description	Total Project Cost: \$60,000
Replace roof on building	

Justification
Maintain building integrity

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance			60,000			60,000
Total			60,000			60,000

Funding Sources	2013	2014	2015	2016	2017	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

2013 *thru* 2017

Department Park & Recreation
Contact Glen Birstengel
Type Maintenance
Useful Life 30
Category Construction/Buildings
Priority 2 Very Important

Project # PR - 164
Project Name Concession Stand @ McMorrow

Finance Priority

Description **Total Project Cost: \$12,000**
 Replace/upgrade counters and sink in concession stand

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

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance	12,000					12,000
Total	12,000					12,000

Funding Sources	2013	2014	2015	2016	2017	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

2013 *thru* 2017

Department Park & Recreation
Contact Chris Esser
Type Equipment
Useful Life 10
Category Outdoor Equipment
Priority 2 Very Important

Project # PR - 165
Project Name Umbrella Replacement - Splash Pool

Finance Priority

Description **Total Project Cost: \$13,000**
 Replacement of large Funbrellas on the pool deck. Three total

Justification
 The pool deck umbrellas provide much needed shard for patrons. Wear from UV, wind, and weather has forced the replacement as repairs and mending no longer works.

Expenditures	2013	2014	2015	2016	2017	Total
Equip/Vehicles/Furnishings	13,000					13,000
Total	13,000					13,000

Funding Sources	2013	2014	2015	2016	2017	Total
Capital Program Funds	13,000					13,000
Total	13,000					13,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Park & Recreation
Contact Chris Esser
Type Improvement
Useful Life 50
Category Land Improvements
Priority 2 Very Important

Project # PR - 175
Project Name Soccer Field Installation at McMorrow Field

Finance Priority

Description **Total Project Cost: \$30,000**
 The SSP Youth Soccer Association has proposed the creation of new soccer field space at McMorrow Field by replacing the existing tennis courts.

Justification
 SSP Youth Soccer proposes a construction project that includes; removal of tennis court areas, relocation of existing play structure and irrigation, rough and fence grading, turf establishment.

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance		30,000				30,000
Total		30,000				30,000

Funding Sources	2013	2014	2015	2016	2017	Total
Donations/Contributions		30,000				30,000
Total		30,000				30,000

Budget Impact/Other
 This project would be fully funded by a gift from the SSP Youth Soccer Associations.

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Park & Recreation
Contact Chris Esser
Type Improvement
Useful Life 40
Category Construction/Buildings
Priority 5 Future Consideration

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

Finance Priority

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

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

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance	35,000					35,000
Total	35,000					35,000

Funding Sources	2013	2014	2015	2016	2017	Total
Donations/Contributions	35,000					35,000
Total	35,000					35,000

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

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Park & Recreation
Contact Chris Esser
Type Improvement
Useful Life 30
Category Land Improvements
Priority 2 Very Important

Project # PR - 43
Project Name McMorrow Field Conversion

Finance Priority

Description	Total Project Cost: \$1,400,000
Conversion of existing McMorrow Field to flat fields	

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	2013	2014	2015	2016	2017	Total
Construction/Maintenance		1,400,000				1,400,000
Total		1,400,000				1,400,000

Funding Sources	2013	2014	2015	2016	2017	Total
Bond Referendum		1,400,000				1,400,000
Total		1,400,000				1,400,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Park & Recreation
Contact Chris Esser
Type Improvement
Useful Life 30
Category Unassigned
Priority 2 Very Important

Project # PR - 44
Project Name Kaposia Landing Development: Passive Recreation

Finance Priority

Description **Total Project Cost: \$3,200,000**
 Development of passive recreation areas at Kaposia Landing per the 2006 Master Plan including: Picnic grounds, site amenities, parking areas, roadways, landscaping, utilities, and restrooms

Justification
 The Master Plan was designed to develop Kaposia Landing as an active and passive recreation space. The passive areas are to be developed with equipment and utilities.

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance		3,200,000				3,200,000
Total		<u>3,200,000</u>				<u>3,200,000</u>

Funding Sources	2013	2014	2015	2016	2017	Total
Bond Referendum		3,200,000				3,200,000
Total		<u>3,200,000</u>				<u>3,200,000</u>

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Park & Recreation
Contact Chris Esser
Type Improvement
Useful Life 40
Category Grounds & Maintenance
Priority 5 Future Consideration

Project # PR - 45
Project Name Kaposia Landing Park Structure

Finance Priority

Description **Total Project Cost: \$35,000**
 Construction of an outdoor performing arts area/picnic shelter including a spectator area and on-site secured storage area.

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

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance			35,000			35,000
Total			35,000			35,000

Funding Sources	2013	2014	2015	2016	2017	Total
Bond Referendum			35,000			35,000
Total			35,000			35,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Park & Recreation
Contact Chris Esser
Type Improvement
Useful Life 30
Category Grounds & Maintenance
Priority 4 Less Important

Project # PR - 46
Project Name Kaposia Landing Play Structure

Finance Priority

Description **Total Project Cost: \$85,000**
 Installation of an outdoor play structure to service Kaposia landing. Installation would include structure, play container, border, and cushioning material. Design would be focused to serve ages 6 - 12.

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

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance			85,000			85,000
Total			85,000			85,000

Funding Sources	2013	2014	2015	2016	2017	Total
Bond Referendum			85,000			85,000
Total			85,000			85,000

Budget Impact/Other
 Funded by Park Dedication Fund

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Park & Recreation
Contact Chris Esser
Type Improvement
Useful Life 20
Category Land Improvements
Priority 3 Important

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

Finance Priority

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

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

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance			100,000			100,000
Total			100,000			100,000

Funding Sources	2013	2014	2015	2016	2017	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

2013 *thru* 2017

Department Park & Recreation
Contact Chris Esser
Type Improvement
Useful Life 30
Category Land Improvements
Priority 3 Important

Project # PR - 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	2013	2014	2015	2016	2017	Total
Construction/Maintenance		19,000				19,000
Total		19,000				19,000

Funding Sources	2013	2014	2015	2016	2017	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

2013 *thru* 2017

Department Park & Recreation
Contact Chris Esser
Type Improvement
Useful Life 30
Category Grounds & Maintenance
Priority 3 Important

Project # PR - 65
Project Name Harmon Park - Resurface Courts and lighting

Finance Priority

Description **Total Project Cost: \$200,000**
 Upgrade and refurbishment of the two tennis courts at Harmon Park. New Courts would total three with new surfaces, stations, and lighting.

Justification
 The refurbishment of the courts at Harmon Park would be a replacement and consolidation of the five existing courts from Harmon and McMorrow Field. The McMorrow Field courts are beyond repair and would be relocated to Harmon.
 The runway protection zone at McMorrow will cause the shift of several existing park amenities. The relocation of the McMorrow tennis courts will make space for replacement parking and flat field space.

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance		200,000				200,000
Total		200,000				200,000

Funding Sources	2013	2014	2015	2016	2017	Total
Federal - FAA		200,000				200,000
Total		200,000				200,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Park & Recreation
Contact Chris Esser
Type Improvement
Useful Life 50
Category Land Improvements
Priority 3 Important

Project # PR - 66
Project Name Kaposia Landing Softball Wheel (Phase I)

Finance Priority

Description	Total Project Cost: \$900,000
Phase 1 of the softball wheel construction includes: fine grading of the site, construction of infield and turf areas, installation of backstop and outfield fencing, bench areas, spectator areas, field irrigation, and parking area	

Justification
The 2005 Master Plan specifies the construction of a softball wheel. Phase 1 would satisfy the initial needs of getting the four fields built and playable.

Expenditures	2013	2014	2015	2016	2017	Total
Planning/Design	54,000					54,000
Construction/Maintenance		846,000				846,000
Total	54,000	846,000				900,000

Funding Sources	2013	2014	2015	2016	2017	Total
Bond Referendum	900,000					900,000
Total	900,000					900,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Park & Recreation
Contact Chris Esser
Type Improvement
Useful Life 50
Category Land Improvements
Priority 4 Less Important

Project # PR - 80
Project Name Kaposia Landing Softball Wheel (Phase II)

Finance Priority

Description **Total Project Cost: \$700,000**
 Phase II of the Softball wheel construction includes: lights for the fields, construction of concession/restroom building, installation of play structure, landscaping.

Justification
 The 2005 Master Plan specifies the construction of a softball wheel. Phase II would finish the processes by adding support amenities to the softball wheel.

Expenditures	2013	2014	2015	2016	2017	Total
Planning/Design	42,000					42,000
Construction/Maintenance			658,000			658,000
Total	42,000		658,000			700,000

Funding Sources	2013	2014	2015	2016	2017	Total
Bond Referendum	42,000		658,000			700,000
Total	42,000		658,000			700,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Park & Recreation
Contact Chris Esser
Type Improvement
Useful Life 30
Category Land Improvements
Priority 4 Less Important

Project # PR - 81
Project Name Kaposia Park Enhancements - Interior trails

Finance Priority

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

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

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance					150,000	150,000
Total					150,000	150,000

Funding Sources	2013	2014	2015	2016	2017	Total
Park Dedication					150,000	150,000
Total					150,000	150,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Park & Recreation
Contact Chris Esser
Type Improvement
Useful Life 40
Category Outdoor Equipment
Priority 3 Important

Project # PR - 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	2013	2014	2015	2016	2017	Total
Construction/Maintenance			12,000			12,000
Total			12,000			12,000

Funding Sources	2013	2014	2015	2016	2017	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

2013 *thru* 2017

Department Park & Recreation
Contact Chris Esser
Type Maintenance
Useful Life 40
Category Land Improvements
Priority 2 Very Important

Project # PR - 89
Project Name Harmon Softball Field Irrigation System

Finance Priority

Description **Total Project Cost: \$30,000**
 Harmon Softball Field irrigation covering the turf of the active areas.

Justification
 The Harmon Softball Field is the highest use field in the system that is not irrigated with sprinklers during the active seasons. Harmon serves as the home field of the traveling softball fastpitch program and the independent adult softball program. During the dry period of summer the turf areas need to be watered to maintain proper and safe playing conditions.

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance	30,000					30,000
Total	30,000					30,000

Funding Sources	2013	2014	2015	2016	2017	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

2013 *thru* 2017

Department Park & Recreation
Contact Chris Esser
Type Improvement
Useful Life 20
Category Land Improvements
Priority 5 Future Consideration

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

Finance Priority

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

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

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance				25,000		25,000
Total				25,000		25,000

Funding Sources	2013	2014	2015	2016	2017	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

2013 *thru* 2017

Department Park & Recreation
Contact Chris Esser
Type Improvement
Useful Life 30
Category Land Improvements
Priority 5 Future Consideration

Project # PR - 91
Project Name Kaposia Landing Baseball Field

Finance Priority

Description **Total Project Cost: \$400,000**
 Construction of a full-sized baseball field (60' mound, 90' bases) with a turf infield, backstop, lights, fencing and player bench and dugout areas.

Justification
 The 2005 Master Plan shows construction of a baseball field at Kaposia Landing to meet the need for an additional full-sized baseball field in the park system.

Expenditures	2013	2014	2015	2016	2017	Total
Planning/Design	24,000					24,000
Construction/Maintenance			376,000			376,000
Total	24,000		376,000			400,000

Funding Sources	2013	2014	2015	2016	2017	Total
Bond Referendum	24,000		376,000			400,000
Total	24,000		376,000			400,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Park & Recreation
Contact Chris Esser
Type Maintenance
Useful Life 40
Category Construction/Buildings
Priority 5 Future Consideration

Project # PR - 99
Project Name McGuire Field - Replace Storage building

Finance Priority

Description	Total Project Cost: \$15,000
Replacement of small storage shed at McGuire baseball field.	

Justification
McGuire Baseball Field currently has a dilapidated storage building on-site that serves for storage of field equipment. A new building that is more sturdy and functional is needed.

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance			15,000			15,000
Total			15,000			15,000

Funding Sources	2013	2014	2015	2016	2017	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

2013 *thru* 2017

Department Park & Recreation
Contact Chris Esser
Type Improvement
Useful Life 20
Category Land Improvements
Priority 3 Important

Project # PR -114
Project Name McMorrow Field Parking Area Addition

Finance Priority

Description **Total Project Cost: \$70,000**
 Convert tennis court area at McMorrow Field to parking lot based on Runway Protection Zone loss of Parking.

Justification
 McMorrow Field was purchased using LAWCON funding. The funding restricts loss of space/property. The FAA Runway protection zone requirements will close off parking in the southwest corner of McMorrow. Per DNR LAWCON requirements, the parking needs to be relocated.

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance	70,000					70,000
Total	70,000					70,000

Funding Sources	2013	2014	2015	2016	2017	Total
Federal - FAA	70,000					70,000
Total	70,000					70,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Police Protection
Contact John Sachi
Type Equipment
Useful Life 3
Category Police & Fire Equipment
Priority 2 Very Important

Project # POL - 101
Project Name 3 Police Vehicles

Finance Priority

Description **Total Project Cost: \$1,209,650**
 The replacement of 3 police vehicles

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

Expenditures	2013	2014	2015	2016	2017	Total	Future
Equip/Vehicles/Furnishings	109,650	110,000	110,000	110,000	110,000	549,650	660,000
Total	109,650	110,000	110,000	110,000	110,000	549,650	Total

Funding Sources	2013	2014	2015	2016	2017	Total	Future
Central Garage Fund	109,650	110,000	110,000	110,000	110,000	549,650	660,000
Total	109,650	110,000	110,000	110,000	110,000	549,650	Total

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Public Works
Contact John Sachi
Type Unassigned
Useful Life 30
Category Construction/Buildings
Priority 4 Less Important

Project # PW - 101
Project Name Entrance Monuments

Finance Priority

Description **Total Project Cost: \$90,000**
 Placement of different entrance monuments at various locations throughout the City and erection of 3 sign boards for sponsors to place their logos.

Justification
 Entrance monuments are currently located at Wentworth Ave and at 7th Ave South. Consistent monumentation is a community pride element. The sponsor boards proposed to be installed to congregate ad-hoc signage that currently exists.

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance	90,000					90,000
Total	90,000					90,000

Funding Sources	2013	2014	2015	2016	2017	Total
Capital Program Funds	75,000					75,000
Donations/Contributions	15,000					15,000
Total	90,000					90,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Public Works
Contact Glen Birnstengel
Type Equipment
Useful Life 10
Category Unassigned
Priority 3 Important

Project # PW - 102
Project Name Utility Vehicle

Finance Priority

Description **Total Project Cost: \$26,000**
 Purchase John Deer Gator, or Toro Workman utility vehicle

Justification
 Utility vehicle used for preparing ball fields, turf work, aeration, grasscutting and trimming. The City currently owns one utility vehicle and it is in constant demand. The greatest need is during the summer season with all of the temporary personnel needed for field maintenance.

Expenditures	2013	2014	2015	2016	2017	Total
Equip/Vehicles/Furnishings	26,000					26,000
Total	26,000					26,000

Funding Sources	2013	2014	2015	2016	2017	Total
Capital Program Funds	26,000					26,000
Total	26,000					26,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Public Works
Contact Glen Birstengel
Type Equipment
Useful Life 20
Category Machinery & Tools
Priority 3 Important

Project # PW - 103
Project Name Replace Air Compressor and Welder

Finance Priority

Description **Total Project Cost: \$18,500**
 Replace in-house Air Compressor and Welder for the mechanics at the Municipal Service Center

Justification
 Air compressor is original to building and over 30 years old. Welder is approximately 20 years old and replacement parts are not available anymore.

Expenditures	2013	2014	2015	2016	2017	Total
Equip/Vehicles/Furnishings	18,500					18,500
Total	18,500					18,500

Funding Sources	2013	2014	2015	2016	2017	Total
Central Garage Fund	18,500					18,500
Total	18,500					18,500

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Public Works
Contact Glen Birstengel
Type Equipment
Useful Life 15
Category Licensed Vehicles
Priority 3 Important

Project # PW - 104
Project Name 1999 Dodge 3/4 Ton 4x4 pickup

Finance Priority

Description	Total Project Cost: \$31,500
1999 Dodge 3/4 Ton 4x4 pickup Vehicle #208	

Justification
Truck has required many mechanical repairs and more are anticipated, body has significant rust

Expenditures	2013	2014	2015	2016	2017	Total
Equip/Vehicles/Furnishings	31,500					31,500
Total	31,500					31,500

Funding Sources	2013	2014	2015	2016	2017	Total
Central Garage Fund	31,500					31,500
Total	31,500					31,500

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Public Works
Contact Glen Birstengel
Type Equipment
Useful Life 15
Category Licensed Vehicles
Priority 3 Important

Project # PW - 105
Project Name 1996 Ford F-150 4x4 Truck

Finance Priority

Description	Total Project Cost: \$34,500
1996 Ford F-150 4x4 Truck Vehicle #206	

Justification
Truck body is extremely rusted

Expenditures	2013	2014	2015	2016	2017	Total
Equip/Vehicles/Furnishings	34,500					34,500
Total	34,500					34,500

Funding Sources	2013	2014	2015	2016	2017	Total
Central Garage Fund	34,500					34,500
Total	34,500					34,500

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Public Works
Contact Glen Birstengel
Type Equipment
Useful Life 15
Category Licensed Vehicles
Priority 3 Important

Project # PW - 106
Project Name 1996 Ford Dump Truck

Finance Priority

Description	Total Project Cost: \$165,000
1996 Ford Dump Truck	
Vehicle #332	

Justification
Truck is needing many repairs, repair parts are becoming difficult to find

Expenditures	2013	2014	2015	2016	2017	Total
Equip/Vehicles/Furnishings	165,000					165,000
Total	165,000					165,000

Funding Sources	2013	2014	2015	2016	2017	Total
Central Garage Fund	165,000					165,000
Total	165,000					165,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Public Works
Contact Glen Birstengel
Type Equipment
Useful Life 20
Category Machinery & Tools
Priority 3 Important

Project # PW - 107
Project Name Brush Chipper

Finance Priority

Description	Total Project Cost: \$40,900
Vermeer Bursh Chipper purchased in 1993	
AM34	

Justification
Repairs are becoming numerous and very costly

Expenditures	2013	2014	2015	2016	2017	Total
Equip/Vehicles/Furnishings		40,900				40,900
Total		40,900				40,900

Funding Sources	2013	2014	2015	2016	2017	Total
Central Garage Fund		40,900				40,900
Total		40,900				40,900

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Public Works
Contact Glen Birstengel
Type Equipment
Useful Life 15
Category Licensed Vehicles
Priority 3 Important

Project # PW - 108
Project Name 1997 Ford F-350 4x4 Pickup

Finance Priority

Description	Total Project Cost: \$35,000
1997 Ford F-350 4x4 pickup Vehicle #202	

Justification
Truck is getting rusty and needs numerous repairs

Expenditures	2013	2014	2015	2016	2017	Total
Equip/Vehicles/Furnishings		35,000				35,000
Total		35,000				35,000

Funding Sources	2013	2014	2015	2016	2017	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

2013 *thru* 2017

Department Public Works
Contact Glen Birstengel
Type Equipment
Useful Life 10
Category Machinery & Tools
Priority 3 Important

Project # PW - 109
Project Name 2005 John Deer Mower

Finance Priority

Description	Total Project Cost: \$50,000
2005 John Deere Mower Vehicle #M-4	

Justification
Mower is the workhorse of the fleet and needing repairs

Expenditures	2013	2014	2015	2016	2017	Total
Equip/Vehicles/Furnishings		50,000				50,000
Total		50,000				50,000

Funding Sources	2013	2014	2015	2016	2017	Total
Central Garage Fund		50,000				50,000
Total		50,000				50,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Public Works
Contact Glen Birstengel
Type Equipment
Useful Life 15
Category Licensed Vehicles
Priority 3 Important

Project # PW - 110
Project Name 1998 Jeep Cherokee

Finance Priority

Description **Total Project Cost: \$30,000**
 1998 Jeep Cherokee
 Vehicle #209

Justification
 Used by Code Enforcement Officer and Public Works staff for meter reading

Expenditures	2013	2014	2015	2016	2017	Total
Equip/Vehicles/Furnishings		30,000				30,000
Total		30,000				30,000

Funding Sources	2013	2014	2015	2016	2017	Total
Central Garage Fund		30,000				30,000
Total		30,000				30,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Public Works
Contact Glen Birstengel
Type Equipment
Useful Life 15
Category Licensed Vehicles
Priority 3 Important

Project # PW - 111
Project Name 1997 Jeep Cherokee

Finance Priority

Description	Total Project Cost: \$30,000
1997 Jeep Cherokee Vehicle #207	

Justification
Used by Assistant City Engineer to inspect street projects

Expenditures	2013	2014	2015	2016	2017	Total
Equip/Vehicles/Furnishings		30,000				30,000
Total		30,000				30,000

Funding Sources	2013	2014	2015	2016	2017	Total
Central Garage Fund		30,000				30,000
Total		30,000				30,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Public Works
Contact Glen Birstengel
Type Equipment
Useful Life 10
Category Machinery & Tools
Priority 3 Important

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

Finance Priority

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

Justification
Mower has been requiring many costly repairs.

Expenditures	2013	2014	2015	2016	2017	Total
Equip/Vehicles/Furnishings			35,000			35,000
Total			35,000			35,000

Funding Sources	2013	2014	2015	2016	2017	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

2013 *thru* 2017

Department Public Works
Contact Glen Birstengel
Type Equipment
Useful Life 15
Category Licensed Vehicles
Priority 3 Important

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

Finance Priority

Description	Total Project Cost: \$30,000
1997 Ford F-150 4x4 (Park Patrol) Pickup Vehicle #326	

Justification
Truck used by Park Patrol

Expenditures	2013	2014	2015	2016	2017	Total
Equip/Vehicles/Furnishings			30,000			30,000
Total			30,000			30,000

Funding Sources	2013	2014	2015	2016	2017	Total
Central Garage Fund			30,000			30,000
Total			30,000			30,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Public Works
Contact Glen Birstengel
Type Equipment
Useful Life 15
Category Licensed Vehicles
Priority 3 Important

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

Finance Priority

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

Justification
Truck used for tree trimming and street light repair

Expenditures	2013	2014	2015	2016	2017	Total
Equip/Vehicles/Furnishings			92,000			92,000
Total			92,000			92,000

Funding Sources	2013	2014	2015	2016	2017	Total
Central Garage Fund			92,000			92,000
Total			92,000			92,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Public Works
Contact Glen Birstengel
Type Equipment
Useful Life 20
Category Machinery & Tools
Priority 3 Important

Project # PW - 117
Project Name 1992 Case Loader

Finance Priority

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

Justification
Loading trucks, plowing snow, moving compost

Expenditures	2013	2014	2015	2016	2017	Total
Equip/Vehicles/Furnishings				187,000		187,000
Total				187,000		187,000

Funding Sources	2013	2014	2015	2016	2017	Total
Central Garage Fund				187,000		187,000
Total				187,000		187,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Public Works
Contact Glen Birstengel
Type Equipment
Useful Life 15
Category Machinery & Tools
Priority 3 Important

Project # PW - 118
Project Name 2002 Elgin Sweeper

Finance Priority

Description	Total Project Cost: \$193,000
2002 Elgin Sweeper Vehicle #305	

Justification
Sweeping City Streets

Expenditures	2013	2014	2015	2016	2017	Total
Equip/Vehicles/Furnishings					193,000	193,000
Total					193,000	193,000

Funding Sources	2013	2014	2015	2016	2017	Total
Central Garage Fund					193,000	193,000
Total					193,000	193,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Public Works
Contact Glen Birstengel
Type Equipment
Useful Life 15
Category Licensed Vehicles
Priority 3 Important

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

Finance Priority

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

Justification
Used mainly in Parks for hauling trash, heavy, large objects.

Expenditures	2013	2014	2015	2016	2017	Total
Equip/Vehicles/Furnishings					35,000	35,000
Total					35,000	35,000

Funding Sources	2013	2014	2015	2016	2017	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

2013 *thru* 2017

Department Public Works
Contact Glen Birstengel
Type Equipment
Useful Life 15
Category Licensed Vehicles
Priority 3 Important

Project # PW - 120
Project Name 2001 Sterling Dump Truck

Finance Priority

Description	Total Project Cost: \$170,000
2001 Sterling Dump Truck Vehicle #337	

Justification
Used for plowing snow, hauling snow, leaves, water main breaks

Expenditures	2013	2014	2015	2016	2017	Total
Equip/Vehicles/Furnishings					170,000	170,000
Total					170,000	170,000

Funding Sources	2013	2014	2015	2016	2017	Total
Central Garage Fund					170,000	170,000
Total					170,000	170,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Public Works
Contact John Sachi
Type Maintenance
Useful Life 50
Category Streets/Alleys
Priority 3 Important

Project # PW - 121
Project Name 12th Avenue Reconstruction Concrete to Asphalt

Finance Priority

Description **Total Project Cost: \$1,200,000**
 Reconstruct the concrete portion of 12th Ave from Marie Ave to Thompson Ave. Either a new concrete surface or more likely a curb and gutter section with bituminous surfacing. A narrower roadway could be planned.

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

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance				1,200,000		1,200,000
Total				1,200,000		1,200,000

Funding Sources	2013	2014	2015	2016	2017	Total
Assessments				500,000		500,000
MSA Funds				700,000		700,000
Total				1,200,000		1,200,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Public Works
Contact Glen Birstengel
Type Equipment
Useful Life 10
Category Machinery & Tools
Priority 3 Important

Project # PW - 122
Project Name 1997 Trailer

Finance Priority

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

Justification
 Used for hauling Parks and Streets Equipment to job sites

Expenditures	2013	2014	2015	2016	2017	Total
Equip/Vehicles/Furnishings					8,000	8,000
Total					8,000	8,000

Funding Sources	2013	2014	2015	2016	2017	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

2013 *thru* 2017

Department Public Works
Contact John Sachi
Type Improvement
Useful Life 15/40
Category Land Improvements
Priority 1 Critical

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

Finance Priority

Description **Total Project Cost: \$2,500,000**
 Upgrade of the City's Flood Control System to comply with the recertification report prepared in 2010. The roofs on the two existing pumping stations 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.

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.

Expenditures	2013	2014	2015	2016	2017	Total	Future
Construction/Maintenance	1,800,000	600,000	25,000	25,000	25,000	2,475,000	25,000
Total	1,800,000	600,000	25,000	25,000	25,000	2,475,000	Total

Funding Sources	2013	2014	2015	2016	2017	Total	Future
Other	1,200,000					1,200,000	25,000
Storm Sewer Utility	600,000	600,000	25,000	25,000	25,000	1,275,000	
Total	1,800,000	600,000	25,000	25,000	25,000	2,475,000	Total

Budget Impact/Other
 City was able to secure State grant monies of \$1.2 million for the major portion of the levee upgrade. The Grant requires a 50% match from the City.

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Public Works
Contact John Sachi
Type Improvement
Useful Life 40
Category Streets/Alleys
Priority 3 Important

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

Finance Priority

Description **Total Project Cost: \$150,000**
 Construct Concrete alley 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 and aesthetics.

Prior	Expenditures	2013	2014	2015	2016	2017	Total
50,000	Construction/Maintenance		50,000		50,000		100,000
Total	Total		50,000		50,000		100,000

Prior	Funding Sources	2013	2014	2015	2016	2017	Total
50,000	Assessments		33,500		33,500		67,000
	Capital Program Funds		16,500		16,500		33,000
Total	Total		50,000		50,000		100,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Public Works
Contact John Sachi
Type Maintenance
Useful Life 40
Category Streets/Alleys
Priority 2 Very Important

Project # PW - 139
Project Name 3rd Street South Reconstruction - 1st to 9th Ave's

Finance Priority

Description **Total Project Cost: \$200,000**
 Reconstruct 3rd Street South from 1st Ave to 9th Ave using either street or alley configuration or possible dead ending of certain segments.

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

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance	100,000	100,000				200,000
Total	100,000	100,000				200,000

Funding Sources	2013	2014	2015	2016	2017	Total
Assessments		50,000				50,000
Capital Program Funds	100,000	50,000				150,000
Total	100,000	100,000				200,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Public Works
Contact John Sachi
Type Improvement
Useful Life 40
Category Sidewalks & Curbs
Priority 2 Very Important

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

Finance Priority

Description **Total Project Cost:** \$75,000
 Install new concrete sidewalk in various areas as identified in gaps in the City 2030 Comprehensive Plan

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

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance	25,000		25,000		25,000	75,000
Total	25,000		25,000		25,000	75,000

Funding Sources	2013	2014	2015	2016	2017	Total
Assessments	16,750		16,750		16,750	50,250
Capital Program Funds	8,250		8,250		8,250	24,750
Total	25,000		25,000		25,000	75,000

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

2013 *thru* 2017

Department Public Works
Contact John Sachi
Type Maintenance
Useful Life 50
Category Streets/Alleys
Priority 4 Less Important

Project # PW - 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.

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	2013	2014	2015	2016	2017	Total
Construction/Maintenance				1,000,000	500,000	1,500,000
Total				1,000,000	500,000	1,500,000

Funding Sources	2013	2014	2015	2016	2017	Total
Assessments				250,000	250,000	500,000
MSA Funds				100,000	200,000	300,000
Other				550,000	50,000	600,000
Storm Sewer Utility				100,000		100,000
Total				1,000,000	500,000	1,500,000

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

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Public Works
Contact John Sachi
Type Maintenance
Useful Life 20
Category Sidewalks & Curbs
Priority 3 Important

Project # PW - 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	2013	2014	2015	2016	2017	Total	Future
100,000	Construction/Maintenance	50,000	50,000	50,000	50,000	50,000	250,000	350,000
Total	Total	50,000	50,000	50,000	50,000	50,000	250,000	Total

Prior	Funding Sources	2013	2014	2015	2016	2017	Total	Future
100,000	Assessments	40,000	40,000	40,000	40,000	40,000	200,000	350,000
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

2013 *thru* 2017

Department Public Works

Contact John Sachi

Type Maintenance

Useful Life 40

Category Streets/Alleys

Priority 2 Very Important

Project # PW - 146

Project Name Pavement Mgmt program - Reconstructions

Finance Priority

Total Project Cost: \$6,000,000

Description

This is the annual street reconstruction program to reconstruct the most needed streets that are beyond the M&O or BRR program.

Justification

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

Expenditures	2013	2014	2015	2016	2017	Total	Future
Construction/Maintenance	500,000	500,000	500,000	500,000	500,000	2,500,000	3,500,000
Total	500,000	500,000	500,000	500,000	500,000	2,500,000	Total

Funding Sources	2013	2014	2015	2016	2017	Total	Future
Assessments	335,000	335,000	335,000	335,000	335,000	1,675,000	3,500,000
Capital Program Funds	165,000	165,000	165,000	165,000	165,000	825,000	
Total	500,000	500,000	500,000	500,000	500,000	2,500,000	Total

Budget Impact/Other

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

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Public Works

Contact John Sachi

Type Maintenance

Useful Life 40

Category Streets/Alleys

Priority 2 Very Important

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

Finance Priority

Description **Total Project Cost: \$5,850,000**
 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	2013	2014	2015	2016	2017	Total	Future
550,000	Construction/Maintenance	300,000	300,000	400,000	400,000	400,000	1,800,000	3,500,000
Total	Total	300,000	300,000	400,000	400,000	400,000	1,800,000	Total

Prior	Funding Sources	2013	2014	2015	2016	2017	Total	Future
550,000	Assessments	225,000	225,000	300,000	300,000	300,000	1,350,000	3,500,000
	MSA Funds	75,000	75,000	100,000	100,000	100,000	450,000	
Total	Total	300,000	300,000	400,000	400,000	400,000	1,800,000	Total

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Public Works
Contact John Sachi
Type Unassigned
Useful Life 40
Category Streets/Alleys
Priority 2 Very Important

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

Finance Priority

Description **Total Project Cost: \$1,200,000**
 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.

Expenditures	2013	2014	2015	2016	2017	Total	Future
Construction/Maintenance	100,000	100,000	100,000	100,000	100,000	500,000	700,000
Total	100,000	100,000	100,000	100,000	100,000	500,000	Total

Funding Sources	2013	2014	2015	2016	2017	Total	Future
Assessments	50,000	50,000	50,000	50,000	50,000	250,000	700,000
Capital Program Funds	50,000	50,000	50,000	50,000	50,000	250,000	
Total	100,000	100,000	100,000	100,000	100,000	500,000	Total

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

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Public Works
Contact Glen Birstengel
Type Improvement
Useful Life 25
Category Construction/Buildings
Priority 2 Very Important

Project # PW - 153
Project Name Service Center Truck Storage

Finance Priority

Description **Total Project Cost: \$100,000**
 Re-configure entry and exit overhead doors. Modify and convert the 15 doors to a 2 larger door system.

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

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance			100,000			100,000
Total			100,000			100,000

Funding Sources	2013	2014	2015	2016	2017	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

2013 *thru* 2017

Department Public Works
Contact Glen Birnstengel
Type Improvement
Useful Life 30
Category Construction/Buildings
Priority 3 Important

Project # PW - 154
Project Name Floor Drain System @ MSC

Finance Priority

Description **Total Project Cost: \$15,000**
 Add larger and more effective floor drain system in warm truck storage area.

Justification
 Drains fill up with sand several times per season and are difficult to clean.

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance		15,000				15,000
Total		15,000				15,000

Funding Sources	2013	2014	2015	2016	2017	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

2013 *thru* 2017

Department Public Works
Contact Glen Birstengel
Type Maintenance
Useful Life 30
Category Grounds & Maintenance
Priority 2 Very Important

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

Finance Priority

Description **Total Project Cost: \$30,000**
 Repair these items across the city facilities as needed.

Justification
 Maintain safe and cosmetic pleasing facilities for the public.

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance	30,000					30,000
Total	30,000					30,000

Funding Sources	2013	2014	2015	2016	2017	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

2013 *thru* 2017

Department Public Works
Contact Glen Birstengel
Type Maintenance
Useful Life 25
Category Grounds & Maintenance
Priority 2 Very Important

Project # PW - 158
Project Name Tree Trimming Program

Finance Priority

Description **Total Project Cost: \$15,000**
 Trim Boulevard trees on main road.

Justification
 Assist City crew on larger, older trees throughout city that our equipment or work schedule prevents us from getting to.

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance	15,000					15,000
Total	15,000					15,000

Funding Sources	2013	2014	2015	2016	2017	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

2013 *thru* 2017

Department Public Works
Contact Glen Birstengel
Type Improvement
Useful Life 40
Category Grounds & Maintenance
Priority 3 Important

Project # PW - 242
Project Name Mcmorrow Tennis Courts Repair

Finance Priority

Description	Total Project Cost: \$16,000
Repair/Resurface Tennis Courts at Mcmorrow.	

Justification
Need repair to be able to use the courts.

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance		16,000				16,000
Total		16,000				16,000

Funding Sources	2013	2014	2015	2016	2017	Total
Capital Program Funds		16,000				16,000
Total		16,000				16,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Public Works
Contact Glen Birstengel
Type Improvement
Useful Life 30
Category Construction/Buildings
Priority 2 Very Important

Project # PW - 40
Project Name Salt storage facility-Municipal Service Cnter

Finance Priority

Description **Total Project Cost: \$125,000**
 Construct building in which to store salt at the Municipal Service Center (MSC)

Justification
 Currently, the small shed overflows, runoff freezing, clumps and work ability of piles will be enhanced or eliminated.

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance	125,000					125,000
Total	125,000					125,000

Funding Sources	2013	2014	2015	2016	2017	Total
Capital Program Funds	125,000					125,000
Total	125,000					125,000

Budget Impact/Other
 Potentially some annual budget savings due to the timing of bulk purchases

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Public Works
Contact John Sachi
Type Improvement
Useful Life 30
Category Construction/Buildings
Priority 3 Important

Project # PW - 50
Project Name New Bridgepoint 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.

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 business.

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance	75,000					75,000
Total	75,000					75,000

Funding Sources	2013	2014	2015	2016	2017	Total
Tax Increment	75,000					75,000
Total	75,000					75,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Public Works
Contact Glen Birstengel
Type Maintenance
Useful Life 30
Category Grounds & Maintenance
Priority 3 Important

Project # PW - 63
Project Name Repave Municipal Service Center Lot

Finance Priority

Description	Total Project Cost: \$150,000
Resurface entire service center parking lot	

Justification
Currently, a majority of the area is gravel or severely cracked asphalt.

Prior	Expenditures	2013	2014	2015	2016	2017	Total
75,000	Construction/Maintenance	75,000					75,000
Total	Total	75,000					75,000

Prior	Funding Sources	2013	2014	2015	2016	2017	Total
75,000	Capital Program Funds	75,000					75,000
Total	Total	75,000					75,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Public Works
Contact John Sachi
Type Improvement
Useful Life 40
Category Sidewalks & Curbs
Priority 3 Important

Project # PW - 69
Project Name New Sidewalk Grand - Concord to Hardman

Finance Priority

Description **Total Project Cost:** \$50,000
 Construction of a concrete sidewalk from Concord Street to Hardman Ave along the south side of Grand Ave.

Justification
 This connects the Grand Gateway brick sidewalk to a proposed sidewalk on Bridgepoint Drive, the sidewalk on Hardman Ave and the regional trail access at the spiral bridge.

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance	50,000					50,000
Total	50,000					50,000

Funding Sources	2013	2014	2015	2016	2017	Total
MSA Funds	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Public Works

Contact John Sachi

Type Improvement

Useful Life 40

Category Streets/Alleys

Priority 2 Very Important

Project # PW - 83
Project Name Concord Exchange extension

Finance Priority

Total Project Cost: \$750,000

Description

Construction of Concord Exchange from the current east/west roadway connection just north of the Post Office to the roadway just north of the liquor store that connects to Concord St. at the median opening.

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	2013	2014	2015	2016	2017	Total
Construction/Maintenance	750,000					750,000
Total	750,000					750,000

Funding Sources	2013	2014	2015	2016	2017	Total
MSA Funds	150,000					150,000
Tax Increment	600,000					600,000
Total	750,000					750,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Public Works
Contact John Sachi
Type Improvement
Useful Life 40
Category Streets/Alleys
Priority 4 Less Important

Project # PW - 84
Project Name 21st Avenue Connection to IGH

Finance Priority

Description **Total Project Cost: \$50,000**
 The City of SSP's portion of the connection of 21st Ave to Blaine Ave in IGH

Justification
 This connection would provide another route from the Centex Homes development in IGH. Currently the majority of the traffic uses 18th Ave to get out to TH52 in SSP.

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance	50,000					50,000
Total	50,000					50,000

Funding Sources	2013	2014	2015	2016	2017	Total
Capital Program Funds	25,000					25,000
Other	25,000					25,000
Total	50,000					50,000

Budget Impact/Other
 The other funds are anticipated to come from the City of Inver Grove Heights

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Public Works
Contact John Sachi
Type Improvement
Useful Life 50
Category Streets/Alleys
Priority 3 Important

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

Finance Priority

Description **Total Project Cost: \$1,500,000**
 Reconstruct the concrete portion of 5th Ave So from I-494 to Southview Blvd. Either a new concrete surface or more likely a curb and gutter section with bituminous surfacing is planned for this segment. A narrower roadway is also being considered for this roadway.

Justification
 The existing roadway was built in 1968 and rehabilitated in 1990. The pavement is at its end of useful life. Sanitary sewer and water are in good shape but some storm sewer modifications are needed also.

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance		1,500,000				1,500,000
Total		1,500,000				1,500,000

Funding Sources	2013	2014	2015	2016	2017	Total
Assessments		500,000				500,000
MSA Funds		1,000,000				1,000,000
Total		1,500,000				1,500,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Public Works
Contact Glen Birstengel
Type Equipment
Useful Life 15
Category Licensed Vehicles
Priority 3 Important

Project # PW -114
Project Name 1998 Ford Dump Truck

Finance Priority

Description	Total Project Cost: \$168,000
1998 Ford Dump Truck	
Vehicle #331	

Justification
Parts are becoming hard to find

Expenditures	2013	2014	2015	2016	2017	Total
Equip/Vehicles/Furnishings			168,000			168,000
Total			168,000			168,000

Funding Sources	2013	2014	2015	2016	2017	Total
Central Garage Fund			168,000			168,000
Total			168,000			168,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Public Works
Contact Glen Birstengel
Type Equipment
Useful Life 15
Category Licensed Vehicles
Priority 3 Important

Project # PW -116
Project Name 2000 Sterling Dump Truck

Finance Priority

Description	Total Project Cost: \$168,000
2000 Sterling Dump Truck Vehicle #335	

Justification
Truck used for plowing streets, patching asphalt, etc.

Expenditures	2013	2014	2015	2016	2017	Total
Equip/Vehicles/Furnishings				168,000		168,000
Total				168,000		168,000

Funding Sources	2013	2014	2015	2016	2017	Total
Central Garage Fund				168,000		168,000
Total				168,000		168,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Storm Water
Contact John Sachi
Type Maintenance
Useful Life 30
Category Land Improvements
Priority 3 Important

Project # SW - 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.

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	2013	2014	2015	2016	2017	Total
Construction/Maintenance		20,000	250,000			270,000
Total		20,000	250,000			270,000

Funding Sources	2013	2014	2015	2016	2017	Total
Other			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

2013 *thru* 2017

Department Storm Water
Contact John Sachi
Type Improvement
Useful Life 40
Category Land Improvements
Priority 3 Important

Project # SW - 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 certified) by the WMO

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

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance			500,000			500,000
Total			500,000			500,000

Funding Sources	2013	2014	2015	2016	2017	Total
Other			125,000			125,000
State			250,000			250,000
Storm Sewer Utility			125,000			125,000
Total			500,000			500,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Storm Water
Contact John Sachi
Type Maintenance
Useful Life 40
Category Collect & Distribute (Water/Se
Priority 1 Critical

Project # SW - 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	2013	2014	2015	2016	2017	Total	Future
150,000	Construction/Maintenance	75,000	75,000	75,000	75,000	75,000	375,000	525,000
Total	Total	75,000	75,000	75,000	75,000	75,000	375,000	Total

Prior	Funding Sources	2013	2014	2015	2016	2017	Total	Future
150,000	Storm Sewer Utility	75,000	75,000	75,000	75,000	75,000	375,000	525,000
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

2013 *thru* 2017

Department Storm Water
Contact John Sachi
Type Improvement
Useful Life 40
Category Collect & Distribute (Water/Se
Priority 3 Important

Project # SW - 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.

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	2013	2014	2015	2016	2017	Total
Construction/Maintenance			300,000			300,000
Total			300,000			300,000

Funding Sources	2013	2014	2015	2016	2017	Total
Other			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

2013 *thru* 2017

Department Storm Water
Contact John Sachi
Type Improvement
Useful Life 40
Category Collect & Distribute (Water/Se
Priority 4 Less Important

Project # SW - 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.

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	2013	2014	2015	2016	2017	Total
Construction/Maintenance		400,000				400,000
Total		400,000				400,000

Funding Sources	2013	2014	2015	2016	2017	Total
Other		150,000				150,000
Storm Sewer Utility		250,000				250,000
Total		400,000				400,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Street Light
Contact John Sachi
Type Maintenance
Useful Life 30
Category Street Lighting System
Priority 3 Important

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

Finance Priority

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

Justification
 The current lighting system was installed in 1979. The system is obsolete and past its useful life. Repairs are costly, if at all possible.

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance		100,000				100,000
Total		100,000				100,000

Funding Sources	2013	2014	2015	2016	2017	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

2013 *thru* 2017

Department Street Light
Contact Glen Birstengel
Type Maintenance
Useful Life 30
Category Street Lighting System
Priority 1 Critical

Project # SL - 103
Project Name Farwell Ave - Street Lights

Finance Priority

Description **Total Project Cost:** \$45,000
 Replace 9 Light Poles on Farwell Ave.

Justification
 Light poles are rusting off at the base and need to be replaced.

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance	45,000					45,000
Total	45,000					45,000

Funding Sources	2013	2014	2015	2016	2017	Total
Capital Program Funds	45,000					45,000
Total	45,000					45,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Street Light
Contact John Sachi
Type Maintenance
Useful Life 30
Category Street Lighting System
Priority 3 Important

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

Finance Priority

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

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

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance				500,000		500,000
Total				500,000		500,000

Funding Sources	2013	2014	2015	2016	2017	Total
MSA Funds				100,000		100,000
Other				100,000		100,000
Street Light Utility				100,000		100,000
Tax Increment				200,000		200,000
Total				500,000		500,000

Budget Impact/Other
 Other is State turn back funds

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Street Light
Contact John Sachi
Type Improvement
Useful Life 30
Category Street Lighting System
Priority 3 Important

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

Finance Priority

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

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

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance					200,000	200,000
Total					200,000	200,000

Funding Sources	2013	2014	2015	2016	2017	Total
MSA Funds					100,000	100,000
Street Light Utility					100,000	100,000
Total					200,000	200,000

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

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Street Light
Contact John Sachi
Type Maintenance
Useful Life 30
Category Street Lighting System
Priority 3 Important

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

Finance Priority

Description **Total Project Cost: \$150,000**
 Replace current street lighting system on Concord Exchange from Veteran's Drive to 6th Street. Use Xcel Energy supported lighting system.

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

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance		150,000				150,000
Total		150,000				150,000

Funding Sources	2013	2014	2015	2016	2017	Total
MSA Funds		50,000				50,000
Tax Increment		100,000				100,000
Total		150,000				150,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Street Light
Contact John Sachi
Type Improvement
Useful Life 30
Category Street Lighting System
Priority 3 Important

Project # SL - 72
Project Name New Lighting System on New Concord Exchange

Finance Priority

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

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

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance	50,000					50,000
Total	50,000					50,000

Funding Sources	2013	2014	2015	2016	2017	Total
Tax Increment	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Street Light
Contact John Sachi
Type Improvement
Useful Life 40
Category Street Lighting System
Priority 3 Important

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

Finance Priority

Description **Total Project Cost: \$350,000**
 Install a new signal system similar to one installed in 2010 on 7th Ave/I-494. MnDOT would pay more than 1/2 of the costs if justified.

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

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance		350,000				350,000
Total		350,000				350,000

Funding Sources	2013	2014	2015	2016	2017	Total
MSA Funds		150,000				150,000
Other		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

2013 *thru* 2017

Department Wakota Arena
Contact Chris Esser
Type Improvement
Useful Life 20
Category Construction/Buildings
Priority 2 Very Important

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

Finance Priority

Description **Total Project Cost: \$65,000**
 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	2013	2014	2015	2016	2017	Total
Construction/Maintenance				65,000		65,000
Total				65,000		65,000

Funding Sources	2013	2014	2015	2016	2017	Total
Tax Levy - Wakota Arena				65,000		65,000
Total				65,000		65,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Wakota Arena
Contact Chris Esser
Type Equipment
Useful Life 20
Category Machinery & Tools
Priority 1 Critical

Project # WAK - 102
Project Name Refrigeration Plant Control Upgrade

Finance Priority

Description	Total Project Cost: \$35,000
Replace current control on Refrigeration plant and upgrade Rink 1 glycol pump.	

Justification
Control System replacement will improve both energy efficiency of the plant and greatly improve the quality of both ice surfaces. The pump upgrade will greatly improve ice conditions for Rink 1.

Expenditures	2013	2014	2015	2016	2017	Total
Equip/Vehicles/Furnishings		35,000				35,000
Total		35,000				35,000

Funding Sources	2013	2014	2015	2016	2017	Total
Bond Referendum		35,000				35,000
Total		35,000				35,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Wakota Arena
Contact Chris Esser
Type Maintenance
Useful Life 10
Category Construction/Buildings
Priority 2 Very Important

Project # WAK - 103
Project Name Replace Lower Lobbies Rubberized Flooring

Finance Priority

Description **Total Project Cost: \$60,000**
 Replace rubber flooring in main lobbies

Justification
 Rubber flooring is 14 years old and has a useful life of 10-15 years depending on traffic

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance	60,000					60,000
Total	60,000					60,000

Funding Sources	2013	2014	2015	2016	2017	Total
Tax Levy - Wakota Arena	60,000					60,000
Total	60,000					60,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Wakota Arena
Contact Chris Esser
Type Equipment
Useful Life 15
Category Unassigned
Priority 1 Critical

Project # WAK - 104
Project Name Entry Lobby HVAC Unit

Finance Priority

Description **Total Project Cost: \$17,000**
 Replace HVAC unit for entry lobby.

Justification
 Current unit is well past life expectancy and is only functioning at 50% of capacity.

Expenditures	2013	2014	2015	2016	2017	Total
Equip/Vehicles/Furnishings			17,000			17,000
Total			17,000			17,000

Funding Sources	2013	2014	2015	2016	2017	Total
Tax Levy - Wakota Arena			17,000			17,000
Total			17,000			17,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Wakota Arena
Contact Glen Birnstengel
Type Maintenance
Useful Life 25
Category Construction/Buildings
Priority 3 Important

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

Finance Priority

Description	Total Project Cost: \$83,538
Replace roof over lobby area at Wakota	

Justification
Roof has reached the end of its useful life

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance		83,538				83,538
Total		83,538				83,538

Funding Sources	2013	2014	2015	2016	2017	Total
Tax Levy - Wakota Arena		83,538				83,538
Total		83,538				83,538

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Wakota Arena
Contact Chris Esser
Type Improvement
Useful Life 20
Category Construction/Buildings
Priority 2 Very Important

Project # WAK - 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	2013	2014	2015	2016	2017	Total
Construction/Maintenance			30,000			30,000
Total			30,000			30,000

Funding Sources	2013	2014	2015	2016	2017	Total
Tax Levy - Wakota Arena			30,000			30,000
Total			30,000			30,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Wakota Arena
Contact Chris Esser
Type Equipment
Useful Life 20
Category Machinery & Tools
Priority 1 Critical

Project # WAK - 162
Project Name Desiccant Heat and Dehumidification in Rink #2

Finance Priority

Description **Total Project Cost: \$300,000**
 Add a desiccant heat/dehumidification unit to Rink #2. Replacing current undersized and poor performing dehumidifiers.

Justification
 Decreased likelihood of mold growth, increased spectator comfort and improved ice quality.

Expenditures	2013	2014	2015	2016	2017	Total
Equip/Vehicles/Furnishings		300,000				300,000
Total		300,000				300,000

Funding Sources	2013	2014	2015	2016	2017	Total
Tax Levy - Wakota Arena		300,000				300,000
Total		300,000				300,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Wakota Arena
Contact Chris Esser
Type Maintenance
Useful Life 30
Category Machinery & Tools
Priority 1 Critical

Project # WAK - 166
Project Name Compressor #1 Replacement

Finance Priority

Description	Total Project Cost: \$60,000
Replace existing Mycom Compressor with Vilter Compressor	

Justification
The Vilter has a higher capacity and will standardize all of the equipment in the mechanical Room. The increased capacity and power will reduce energy consumption.

Expenditures	2013	2014	2015	2016	2017	Total
Equip/Vehicles/Furnishings	60,000					60,000
Total	60,000					60,000

Funding Sources	2013	2014	2015	2016	2017	Total
Tax Levy - Wakota Arena	60,000					60,000
Total	60,000					60,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Wakota Arena
Contact Chris Esser
Type Equipment
Useful Life 25
Category Construction/Buildings
Priority 1 Critical

Project # WAK - 167
Project Name Replace Rooftop heating and A/C units on School

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	2013	2014	2015	2016	2017	Total
Equip/Vehicles/Furnishings					80,000	80,000
Total					80,000	80,000

Funding Sources	2013	2014	2015	2016	2017	Total
Tax Levy - Wakota Arena					80,000	80,000
Total					80,000	80,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Wakota Arena
Contact Chris Esser
Type Equipment
Useful Life 25
Category Outdoor Equipment
Priority 2 Very Important

Project # WAK - 168
Project Name Wakota Arena Backup Generator

Finance Priority

Description	Total Project Cost: \$175,000
Install Backup generator at Wakota Arena	

Justification
The generator would be used maintain operations in the vent of a power failure. The addition of a generator will also reduce our demand charges from xcel energy resulting in a reduction of utility costs. If the arena is a dedicated storm shelter or emergency facility, the purchase may qualify for federal grants.

Expenditures	2013	2014	2015	2016	2017	Total
Equip/Vehicles/Furnishings	175,000					175,000
Total	175,000					175,000

Funding Sources	2013	2014	2015	2016	2017	Total
Tax Levy - Wakota Arena	175,000					175,000
Total	175,000					175,000

Budget Impact/Other
Cost estimates without grants are \$110,000 to \$175,000. Depending on grants and rebates from utilities, the equipment is expected to have a payback of less than 10 years.

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Wakota Arena
Contact Chris Esser
Type Maintenance
Useful Life 15
Category Construction/Buildings
Priority 3 Important

Project # WAK - 74
Project Name New Flooring for 2nd Floor and Entry Lobby Areas

Finance Priority

Description	Total Project Cost: \$12,000
Replace upstairs flooring	

Justification
Current floor is in poor condition with several broken tiles and the current tile has been discontinued.

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance	12,000					12,000
Total	12,000					12,000

Funding Sources	2013	2014	2015	2016	2017	Total
Tax Levy - Wakota Arena	12,000					12,000
Total	12,000					12,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Wakota Arena
Contact Chris Esser
Type Improvement
Useful Life 25
Category Construction/Buildings
Priority 5 Future Consideration

Project # WAK - 93
Project Name Wakota Arena Locker Rooms Rink #1

Finance Priority

Description	Total Project Cost: \$1,000,000
Replace Existing Locker rooms and restrooms	

Justification
Locker rooms are small and in poor condition. They are currently configured in a way that is wasting valuable floor space. Reconstruction would allow for improved customer service and additional revenue generating space.

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance		1,000,000				1,000,000
Total		1,000,000				1,000,000

Funding Sources	2013	2014	2015	2016	2017	Total
Bond Referendum		1,000,000				1,000,000
Total		1,000,000				1,000,000

Budget Impact/Other
Referendum/Votor - Approved Bond

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Water & Sewer
Contact John Sachi
Type Improvement
Useful Life 20
Category Collect & Distribute (Water/Se
Priority 3 Important

Project # WS - 104
Project Name Well #2 Upgrade

Finance Priority

Description **Total Project Cost: \$100,000**
 Upgrade of Well #2 in order to use it other than an emergency back up well.

Justification
 Redundancy in the City's Water Supply system is very important. Well #2 needs to be redeveloped in order to eliminate water quality and quantity issues currently being experienced, when it is run.

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance				100,000		100,000
Total				100,000		100,000

Funding Sources	2013	2014	2015	2016	2017	Total
Water Utility				100,000		100,000
Total				100,000		100,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Water & Sewer
Contact John Sachi
Type Equipment
Useful Life 30
Category Collect & Distribute (Water/Se
Priority 2 Very Important

Project # WS - 105
Project Name Pressure Sustaining Valve Upgrades - North End

Finance Priority

Description **Total Project Cost: \$60,000**
 Replacement of pressure sustaining valves on Butler ave and annapolis Ave.

Justification
 The existing pressure sustaining valves on the north end are in disrepair and very unreliable. They are at least 50 years old. These valves allow hydrent flushing and system maintenance on the north end of the City without depleting the low side (concord St) of water.

Expenditures	2013	2014	2015	2016	2017	Total
Equip/Vehicles/Furnishings	60,000					60,000
Total	60,000					60,000

Funding Sources	2013	2014	2015	2016	2017	Total
Water Utility	60,000					60,000
Total	60,000					60,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Water & Sewer
Contact John Sachi
Type Equipment
Useful Life 30
Category Collect & Distribute (Water/Se
Priority 1 Critical

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

Finance Priority

Description	Total Project Cost: \$250,000
Annual replacement of hydrants and gate valves	

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

Expenditures	2013	2014	2015	2016	2017	Total
Equip/Vehicles/Furnishings	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Funding Sources	2013	2014	2015	2016	2017	Total
Water Utility	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Water & Sewer
Contact John Sachi
Type Maintenance
Useful Life 30
Category Streets/Alleys
Priority 1 Critical

Project # WS - 107
Project Name Stanley Ave Repair

Finance Priority

Description **Total Project Cost:** \$22,000
 Repair of Stanley Ave from Willis Ave to the south which was severely damaged as a result of a watermain break.

Justification
 Stanley Ave was significantly damaged as result of a large water main break. Curb repair is needed as well as completing a 200 foot stretch of roadway.

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance	22,000					22,000
Total	22,000					22,000

Funding Sources	2013	2014	2015	2016	2017	Total
Water Utility	22,000					22,000
Total	22,000					22,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Water & Sewer
Contact John Sachi
Type Equipment
Useful Life 30
Category Collect & Distribute (Water/Se
Priority 2 Very Important

Project # WS - 108
Project Name Metering unmetered facilities and irrigation

Finance Priority

Description **Total Project Cost: \$120,000**
 Furnish and installing water meters and plumbing on City-owned facilities including sprinkling systems, which are currently unmetered.

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

Expenditures	2013	2014	2015	2016	2017	Total
Equip/Vehicles/Furnishings	40,000	40,000	40,000			120,000
Total	40,000	40,000	40,000			120,000

Funding Sources	2013	2014	2015	2016	2017	Total
Water Utility	40,000	40,000	40,000			120,000
Total	40,000	40,000	40,000			120,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Water & Sewer
Contact Glen Birstengel
Type Maintenance
Useful Life 30
Category Construction/Buildings
Priority 3 Important

Project # WS - 109
Project Name Pumphouse Doors and Frames

Finance Priority

Description **Total Project Cost: \$10,000**
 Furnish and install new steel doors, frames and key as needed at well house #7

Justification
 The doors at well house #7 are in very poor condition. They are rusty and do not secure the site very well. They also allow rodents and other pests to infiltrate the facility.

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance	10,000					10,000
Total	10,000					10,000

Funding Sources	2013	2014	2015	2016	2017	Total
Water Utility	10,000					10,000
Total	10,000					10,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Water & Sewer
Contact Glen Birstengel
Type Equipment
Useful Life 30
Category Machinery & Tools
Priority 3 Important

Project # WS - 110
Project Name Televising Equipment for Utility Van

Finance Priority

Description **Total Project Cost: \$83,000**
 Replace old televising equipment from the 1980's which is used to televise storm and sanitary sewers.

Justification
 The old equipment no longer functions. The trailer it is installed in is 1976 vintage. The old equipment uses VHS tapes. A new digital recording device is very versatile in determining sewer conditions of needs for repairs.

Expenditures	2013	2014	2015	2016	2017	Total
Equip/Vehicles/Furnishings	83,000					83,000
Total	83,000					83,000

Funding Sources	2013	2014	2015	2016	2017	Total
Sanitary Sewer Utility	83,000					83,000
Total	83,000					83,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Water & Sewer
Contact John Sachi
Type Maintenance
Useful Life 30
Category Collect & Distribute (Water/Se
Priority 2 Very Important

Project # WS - 132
Project Name Watermain Relining in specific areas w/o Recons

Finance Priority

Description **Total Project Cost: \$350,000**
 Relining of problem watermain is an alternative to total reconstruction of watermain as part of street reconstructions.

Justification
 This process is relatively new and will be tried in 2013. If successful, watermain could be rehabilitated without reconstructing streets, which can be very cost effective.

Expenditures	2013	2014	2015	2016	2017	Total	Future
Construction/Maintenance	50,000		50,000		50,000	150,000	200,000
Total	50,000		50,000		50,000	150,000	Total

Funding Sources	2013	2014	2015	2016	2017	Total	Future
Water Utility	50,000		50,000		50,000	150,000	200,000
Total	50,000		50,000		50,000	150,000	Total

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Water & Sewer
Contact John Sachi
Type Equipment
Useful Life 20
Category Computer Equipment & Softw
Priority 1 Critical

Project # WS - 134
Project Name Water Meter Reading System and Meter Replacement

Finance Priority

Description **Total Project Cost: \$1,650,000**
 Replace current manual water meters with radio read heads or whatever the latest technology dictates. The first year should include an analysis to determine the most cost effective system.

Justification
 Current system is obsolete and the latest technology of reading meters can increase accuracy and significantly reduce reading costs.

Expenditures	2013	2014	2015	2016	2017	Total
Equip/Vehicles/Furnishings	1,650,000					1,650,000
Total	1,650,000					1,650,000

Funding Sources	2013	2014	2015	2016	2017	Total
Sanitary Sewer Utility	1,238,000					1,238,000
Water Utility	412,000					412,000
Total	1,650,000					1,650,000

Budget Impact/Other
 The costs can be shared by the sanitary sewer and water programs.

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Water & Sewer
Contact John Sachi
Type Maintenance
Useful Life 20
Category Construction/Buildings
Priority 4 Less Important

Project # WS - 137
Project Name Repair selected Well House Roofs - 2 per Year

Finance Priority

Description **Total Project Cost: \$160,000**
 The 2010 analysis performed for all of the well house flat roofs showed that roofs for well #6, and #7 are to be replaced in 2013.

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

Prior	Expenditures	2013	2014	2015	2016	2017	Total
90,000	Construction/Maintenance	40,000	15,000	15,000			70,000
Total	Total	40,000	15,000	15,000			70,000

Prior	Funding Sources	2013	2014	2015	2016	2017	Total
90,000	Water Utility	40,000	15,000	15,000			70,000
Total	Total	40,000	15,000	15,000			70,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Water & Sewer
Contact John Sachi
Type Maintenance
Useful Life 40
Category Collect & Distribute (Water/Se
Priority 3 Important

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

Finance Priority

Description **Total Project Cost: \$500,000**
 Reline about 2000 feet of sanitary sewer.

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

Prior	Expenditures	2013	2014	2015	2016	2017	Total
200,000	Construction/Maintenance	100,000	100,000	100,000			300,000
Total	Total	100,000	100,000	100,000			300,000

Prior	Funding Sources	2013	2014	2015	2016	2017	Total
200,000	Sanitary Sewer Utility	100,000	100,000	100,000			300,000
Total	Total	100,000	100,000	100,000			300,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Water & Sewer
Contact John Sachi
Type Maintenance
Useful Life 30
Category Collect & Distribute (Water/Se
Priority 1 Critical

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

Finance Priority

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

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

Prior	Expenditures	2013	2014	2015	2016	2017	Total	Future
150,000	Construction/Maintenance	75,000	100,000	100,000	100,000	100,000	475,000	700,000
Total	Total	75,000	100,000	100,000	100,000	100,000	475,000	Total

Prior	Funding Sources	2013	2014	2015	2016	2017	Total	Future
150,000	Sanitary Sewer Utility	75,000	100,000	100,000	100,000	100,000	475,000	700,000
Total	Total	75,000	100,000	100,000	100,000	100,000	475,000	Total

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Water & Sewer
Contact John Sachi
Type Maintenance
Useful Life 30
Category Collect & Distribute (Water/Se
Priority 1 Critical

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

Finance Priority

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

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

Prior	Expenditures	2013	2014	2015	2016	2017	Total	Future
150,000	Construction/Maintenance	100,000	150,000	150,000	150,000	150,000	700,000	700,000
Total	Total	100,000	150,000	150,000	150,000	150,000	700,000	Total

Prior	Funding Sources	2013	2014	2015	2016	2017	Total	Future
150,000	Water Utility	100,000	150,000	150,000	150,000	150,000	700,000	700,000
Total	Total	100,000	150,000	150,000	150,000	150,000	700,000	Total

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Water & Sewer
Contact John Sachi
Type Maintenance
Useful Life 20
Category Collect & Distribute (Water/Se
Priority 3 Important

Project # WS - 58
Project Name 19th Avenue Tank Painting

Finance Priority

Description **Total Project Cost: \$460,000**
 Repaint interior and exterior of 19th Ave 400,000 gallon water tank

Justification
 Repainted in 1996 a 20 year life would be up in 2015 however premature rusting and failure of the coating system is evident. In order to sustain the long-term viability of this important component of the water system a well-maintained coating system is vital.

Prior	Expenditures	2013	2014	2015	2016	2017	Total
10,000	Construction/Maintenance	450,000					450,000
Total	Total	450,000					450,000

Prior	Funding Sources	2013	2014	2015	2016	2017	Total
10,000	Water Utility	450,000					450,000
Total	Total	450,000					450,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Water & Sewer
Contact John Sachi
Type Improvement
Useful Life 40
Category Collect & Distribute (Water/Se
Priority 4 Less Important

Project # WS - 94
Project Name Well #6 upgrade - Radium Issue - New Well

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	2013	2014	2015	2016	2017	Total
Construction/Maintenance			750,000			750,000
Total			750,000			750,000

Funding Sources	2013	2014	2015	2016	2017	Total
Other			600,000			600,000
Water Utility			150,000			150,000
Total			750,000			750,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Water & Sewer
Contact John Sachi
Type Maintenance
Useful Life 20
Category Construction/Buildings
Priority 3 Important

Project # WS - 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	2013	2014	2015	2016	2017	Total
Construction/Maintenance				400,000		400,000
Total				400,000		400,000

Funding Sources	2013	2014	2015	2016	2017	Total
Water Utility				400,000		400,000
Total				400,000		400,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2013 *thru* 2017

Department Water & Sewer
Contact John Sachi
Type Equipment
Useful Life 20
Category Unassigned
Priority 1 Critical

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

Finance Priority

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

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

Expenditures	2013	2014	2015	2016	2017	Total
Equip/Vehicles/Furnishings		80,000				80,000
Total		80,000				80,000

Funding Sources	2013	2014	2015	2016	2017	Total
Water Utility		80,000				80,000
Total		80,000				80,000

Budget Impact/Other