

2014-2018 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></p> <p>ADMINISTRATIVE POLICIES AND PROCEDURES</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 Freeway), TH156 Concord St (north of I-494) and I-494.

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

Debt:

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

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

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

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

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

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

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

City of South St. Paul, Minnesota

Capital Improvement Plan

2014 thru 2018

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2014	2015	2016	2017	2018	Total
Airport Operating Fund								
Hangar #5 - Hangar Door	Air - 12	n/a			22,500			22,500
Parking Lot (between Hangars #4 and #5)	Air - 13	n/a				45,000		45,000
Concrete Floor for Maintenance Hangar	Air - 25	n/a	10,000					10,000
Jet Fuel Truck	Air - 33	n/a				65,000		65,000
Hangars #2-#5 Replace North Facades	Air - 34	n/a				60,000		60,000
Clear Zone - Easement Acquisition	Air - 35	n/a		35,000				35,000
Clear Zone - Property Acquisition	Air - 38	n/a		125,000				125,000
Asphalt Maintenance at Fleming Field	Air - 59	n/a	15,000	15,000	15,000	15,000	15,000	75,000
Main Ramp Pavement Rehabilitation	Air - 62	n/a	160,000					160,000
Loader and Snow Pusher	Air - 75	n/a			75,000			75,000
Reconstruct Taxi Lanes Cessna, Decathlon and Hotel	Air - 77	n/a	150,000					150,000
North Diagonal Taxiway Pavement Rehabilitation	Air - 78	n/a	10,000					10,000
Parallel Taxiway Pavement Rehabilitation	Air - 79	n/a				36,000		36,000
12 Unit T-Hangar (West Hangar Area) Site Prep	Air - 86	n/a			60,000			60,000
Airport Operating Fund Total			345,000	175,000	172,500	221,000	15,000	928,500
Assessments (Paid by Property Owner)								
12th Avenue Reconstruction	PW - 121	n/a			500,000			500,000
Construct Concrete Alleys - Currently Gravel	PW - 136	n/a		33,500	33,500	33,500		100,500
3rd St South Reconstruction - 1st Ave to 9th Ave	PW - 139	n/a	25,000					25,000
New Sidewalk at Various Locations	PW - 140	n/a		16,750	16,750	16,750	16,750	67,000
North Concord Street Reconstruction	PW - 141	n/a			250,000	250,000		500,000
Annual Sidewalk Repair and Replacement Program	PW - 144	n/a	40,000	40,000	40,000	40,000	40,000	200,000
Pavement Mgmt program - Reconstructions	PW - 146	n/a	250,000	350,000	350,000	350,000	350,000	1,650,000
Pavement Mgmt Program - M & O/BRR	PW - 147	n/a	225,000	300,000	300,000	300,000	375,000	1,500,000
Pavement Mgmt program - Rehab Concrete Alleys	PW - 148	n/a	50,000	50,000	50,000	50,000	50,000	250,000
5th Avenue South reconstruction	PW - 92	n/a			500,000			500,000
Assessments (Paid by Property Owners) Total			590,000	790,250	2,040,250	1,040,250	831,750	5,292,500
Bond Referendum								
Kaposia Landing Utility Development	PR - 167	n/a	698,000					698,000
McMorrow Field Conversion	PR - 43	n/a			2,400,000			2,400,000
Kaposia Landing Development: Passive Recreation	PR - 44	n/a	220,000					220,000
Kaposia Landing Park Structure	PR - 45	n/a		810,000				810,000
Kaposia Landing Play Structure	PR - 46	n/a		191,000				191,000
2013-Kaposia Landing Softball Wheel (Phase 1 & 2)	PR - 66	n/a	2,760,000					2,760,000
2013-Kaposia Landing Baseball Field	PR - 91	n/a	821,000					821,000
Refrigeration Conversion	WAK - 102	n/a	500,000					500,000
Desicant Heat and Dehumidification in Rink #2	WAK - 162	n/a	300,000					300,000
Wakota Arena Locker Rooms Rink #1	WAK - 93	n/a	1,200,000					1,200,000

Source	Project#	Priority	2014	2015	2016	2017	2018	Total
Refrigeration Modification to Glycol Pipes	WAK - 94	n/a	180,000					180,000
Bond Referendum Total			6,679,000	1,001,000	2,400,000			10,080,000

Capital Program Funds

City Website Upgrades	Admin - 155	n/a	8,083	8,083				16,166
Replacement Generator for City Hall	Build - 100	n/a	225,000					225,000
City Hall Carpeting	Build - 115	n/a					30,000	30,000
Generator for Municipal Service Center	Build - 240	n/a	45,000					45,000
Re-roof Library (flat area)	BUILD - 39	n/a			85,000			85,000
Library Boiler Replacement	Build - 40	n/a			22,500			22,500
City Hall 2nd Elevator	Build - 98	n/a		100,000				100,000
LaserFiche	IT - 107	n/a	100,000					100,000
Fire Alarm and Intrusion System	LIB - 89	n/a	12,000					12,000
Thermal Imaging Devices for Police	POL - 100	n/a	15,000	15,000	15,000	15,000	15,000	75,000
Automatic External Defibrillator	POL - 102	n/a		7,500	7,500			15,000
Resurface Garage Floors	POL - 104	n/a	16,000					16,000
Police Storage Building at Service Center	POL - 105	n/a			110,000			110,000
Automatic License Plate Readers	POL - 106	n/a	18,000	18,000	18,000	18,000	18,000	90,000
McGuire Field Bleacher Replacement	PR - 100	n/a		35,000				35,000
Kaposia Disc Golf Renovation	PR - 101	n/a		15,000				15,000
Lorraine Park Rink Paving	PR - 106	n/a			30,000			30,000
Volleyball Court Upgrades	PR - 107	n/a			15,000			15,000
Blooming Parks Planters	PR - 111	n/a				20,000		20,000
Backstop at Harmon Park	PR - 112	n/a				10,000		10,000
Conver Tennis Court Maintenance	PR - 159	n/a	15,000					15,000
Mechanical Room @ Northview	PR - 161	n/a	20,000					20,000
Mechanical room @ Splash Pool	PR - 162	n/a	15,000					15,000
Splash Pool Re-Roof	PR - 163	n/a		40,000				40,000
Concession Stand @ McMorrow	PR - 164	n/a	12,000					12,000
Roof McLain Pool Bldg and Lorraine Rink Bldg	PR - 20	n/a	45,000					45,000
Vet's Field #21 Additional Lighting	PR - 82	n/a		12,000				12,000
DNR Boat Landing Improvement/Landscaping	PR - 90	n/a			25,000			25,000
2013 - Entrance Monuments	PW - 101	n/a	75,000					75,000
Construct Concrete Alleys - Currently Gravel	PW - 136	n/a		16,500	16,500	16,500		49,500
New Sidewalk at Various Locations	PW - 140	n/a		8,250	8,250	8,250	8,250	33,000
Annual Sidewalk Repair and Replacement Program	PW - 144	n/a	10,000	10,000	10,000	10,000	10,000	50,000
Pavement Mgmt program - Reconstructions	PW - 146	n/a	250,000	250,000	250,000	250,000	250,000	1,250,000
Pavement Mgmt program - Rehab Concrete Alleys	PW - 148	n/a	50,000	50,000	50,000	50,000	50,000	250,000
Municipal Service Center Truck Storage	PW - 153	n/a		250,000				250,000
Floor Drain System @ MSC	PW - 154	n/a	15,000					15,000
Fence/Concrete/Asphalt Repairs	PW - 157	n/a	30,000	30,000	30,000	30,000	30,000	150,000
Levee Extension Study	PW - 200	n/a	465,000					465,000
Salt Storage Facility-Municipal Service Center	PW - 40	n/a	125,000					125,000
Repave Municipal Service Center Lot	PW - 63	n/a	75,000					75,000
2013 - Concord Exchange Extension	PW - 83	n/a			600,000			600,000
Southview Blvd Rehabilitation	PW-150	n/a	67,500					67,500
New Lighting System on North Concord	SL - 108	n/a				200,000		200,000
Capital Program Funds Total			1,708,583	865,333	1,292,750	627,750	411,250	4,905,666

Central Garage Fund

3 Police Vehicles	POL - 101	n/a	80,300	110,000	110,000	110,000	110,000	520,300
Brush Chipper	PW - 107	n/a		40,900				40,900

Source	Project#	Priority	2014	2015	2016	2017	2018	Total
1997 Ford F-350 4x4 Pickup	PW - 108	n/a	35,000					35,000
2005 John Deer Mower	PW - 109	n/a	50,000					50,000
1998 Jeep Cherokee	PW - 110	n/a	25,000					25,000
1997 Jeep Cherokee	PW - 111	n/a	25,000					25,000
2001 Toro 325D 72" Mower	PW - 112	n/a		35,000				35,000
1997 Ford F-150 4x4 (Park Patrol) Pickup	PW - 113	n/a			30,000			30,000
2000 Ford F-550 Bucket Truck	PW - 115	n/a		92,000				92,000
1992 Case Loader	PW - 117	n/a			187,000			187,000
2002 Elgin Sweeper	PW - 118	n/a	193,000					193,000
2001 Ford F-250 (Liftgate) Pickup	PW - 119	n/a				35,000		35,000
2001 Sterling Dump Truck	PW - 120	n/a				170,000		170,000
1997 Trailer	PW - 122	n/a				8,000		8,000
1998 Ford Dump Truck	PW - 114	n/a		168,000				168,000
2000 Sterling Dump Truck	PW - 116	n/a			168,000			168,000

Central Garage Fund Total

408,300 445,900 495,000 323,000 110,000 1,782,200

Central Sq. Comm. Ctr Fund

Family Locker Room Shower	CSCC - 187	n/a		15,000				15,000
Replacement of Carpeting	CSCC - 190	n/a		40,000				40,000
Men's Locker Room Renovation	CSCC - 191	n/a	65,000					65,000

Central Sq. Comm. Ctr Fund Total

65,000 55,000 120,000

County

Southview Blvd Rehabilitation	PW-150	n/a	82,500	176,000	440,000	2,200,000		2,898,500
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County Total

82,500 176,000 440,000 2,200,000 2,898,500

Debt - Tax Levy

Fiber Network Project	IT - 103	n/a	250,000	100,000	100,000	100,000		550,000
Levee Improvements - Recertification Requirements	PW - 135	n/a	675,000	350,000				1,025,000
3rd St South Reconstruction - 1st Ave to 9th Ave	PW - 139	n/a	425,000					425,000

Debt - Tax Levy Total

1,350,000 450,000 100,000 100,000 2,000,000

Donations/Contributions

Automatic External Defibrillator	POL - 102	n/a		7,500	7,500			15,000
2013 - Lorraine Park Picnic Shelter #2	PR - 21	n/a	35,000					35,000
Mini-Golf at Lorraine Park	PR - 48	n/a	19,000					19,000
2013 - Entrance Monuments	PW - 101	n/a	15,000					15,000

Donations/Contributions Total

69,000 7,500 7,500 84,000

Equipment Replacement Fund (IT)

IT Equipment (replacement program)	IT - 100	n/a	48,000					48,000
Council Chambers Update	IT - 106	n/a	17,000					17,000
Security Cameras	IT - 108	n/a	15,000	15,000	15,000	15,000	15,000	75,000
LOGIS CAD/Mobile Development Charge	IT - 109	n/a	49,000					49,000

Equipment Replacement Fund (IT) Total

129,000 15,000 15,000 15,000 15,000 189,000

Source	Project#	Priority	2014	2015	2016	2017	2018	Total
Federal - FAA								
Clear Zone - Easement Acquisition	Air - 35	n/a		315,000				315,000
Clear Zone - Property Acquisition	Air - 38	n/a		1,125,000				1,125,000
Main Ramp Pavement Rehabilitation	Air - 62	n/a	1,440,000					1,440,000
North Diagonal Taxiway Pavement Rehabilitation	Air - 78	n/a	90,000					90,000
Parallel Taxiway Pavement Rehabilitation	Air - 79	n/a				324,000		324,000
Federal - FAA Total			1,530,000	1,440,000		324,000		3,294,000
MSA Funds								
12th Avenue Reconstruction	PW - 121	n/a			700,000			700,000
North Concord Street Reconstruction	PW - 141	n/a			100,000	200,000		300,000
Pavement Mgmt Program - M & O/BRR	PW - 147	n/a	75,000	100,000	100,000	100,000	125,000	500,000
2013 - Sidewalk Grand Ave - Concord to Hardman	PW - 69	n/a	50,000					50,000
2013 - Concord Exchange Extension	PW - 83	n/a			150,000			150,000
5th Avenue South reconstruction	PW - 92	n/a		250,000	750,000			1,000,000
Southview Blvd Rehabilitation	PW-150	n/a		144,000	360,000	1,800,000		2,304,000
Replace Marie Avenue Lighting System	SL - 102	n/a		50,000				50,000
New Lighting System on North Concord	SL - 108	n/a				100,000		100,000
Upgrade Southview Blvd Lighting System	SL - 113	n/a			100,000			100,000
Replace Lighting System on South Concord Exchange	SL - 71	n/a			50,000			50,000
New Signalization at 5th Avenue and I-494	SL - 73	n/a				150,000		150,000
MSA Funds Total			125,000	544,000	2,310,000	2,350,000	125,000	5,454,000
Other Funding Sources								
2013-Kaposia Landing Softball Wheel (Phase 1 & 2)	PR - 66	n/a	0					0
Dawn Way Storm Sewer	SW - 51	n/a		175,000				175,000
Seidl's Lake Lift Station	SW - 70	n/a	115,000					115,000
Other Funding Sources Total			115,000	175,000				290,000
Park Dedication								
Trail: Wilson Heights to Kaposia Park	PR - 105	n/a			80,000			80,000
Trail: Kaposia Center to Harmon to McMorrow	PR - 116	n/a					80,000	80,000
Seidl's Lake Loop Trail	PR - 47	n/a		100,000				100,000
Kaposia Park Enhancements - Interior Trails	PR - 81	n/a				150,000		150,000
Park Dedication Total				100,000	80,000	150,000	80,000	410,000
Sanitary Sewer Utility								
Relining of Sanitary Sewers as Part of I/I	WS - 138	n/a	100,000	100,000	100,000	100,000	100,000	500,000
Sewer Rehabs as part of Street Recon Program	WS - 143	n/a	100,000	100,000	100,000	100,000	100,000	500,000
North End Lift Station Renovation	WS - 151	n/a		250,000				250,000
Sanitary Sewer Utility Total			200,000	450,000	200,000	200,000	200,000	1,250,000
State								
Hangar #5 - Hangar Door	Air - 12	n/a			22,500			22,500
Concrete Floor for Maintenance Hangar	Air - 25	n/a	20,000					20,000
Jet Fuel Truck	Air - 33	n/a				65,000		65,000
Hangars #2-#5 Replace North Facades	Air - 34	n/a				60,000		60,000

Source	Project#	Priority	2014	2015	2016	2017	2018	Total
Asphalt Maintenance at Fleming Field	Air - 59	n/a	35,000	35,000	35,000	35,000	35,000	175,000
Loader and Snow Pusher	Air - 75	n/a			150,000			150,000
Reconstruct Taxi Lanes Cessna, Decathlon and Hotel	Air - 77	n/a	150,000					150,000
12 Unit T-Hangar (West Hangar Area) Site Prep	Air - 86	n/a			60,000			60,000
12 Unit T-Hangar (West Hangar Area) Building	Air - 96	n/a				540,000		540,000
Levee Improvements - Recertification Requirements	PW - 135	n/a	1,200,000					1,200,000
North Concord Street Reconstruction	PW - 141	n/a			550,000	50,000		600,000
Levee Extension Study	PW - 200	n/a	500,000					500,000
New Lighting System on North Concord	SL - 108	n/a				100,000		100,000
New Signalization at 5th Avenue and I-494	SL - 73	n/a				200,000		200,000
LeVander Pond Study and Implementation	SW - 130	n/a			100,000			100,000
River Shoreline Restoration	SW - 140	n/a		250,000				250,000
Seidl's Lake Lift Station	SW - 70	n/a	200,000					200,000
Well #6 Remediation - Radium Issue	WS - 94	n/a					375,000	375,000

State Total

2,105,000 285,000 917,500 1,050,000 410,000 4,767,500

Storm Sewer Utility

Levee Improvements - Recertification Requirements	PW - 135	n/a		25,000	25,000	25,000	25,000	100,000
North Concord Street Reconstruction	PW - 141	n/a			100,000			100,000
LeVander Pond Study and Implementation	SW - 130	n/a		20,000	150,000			170,000
River Shoreline Restoration	SW - 140	n/a		250,000				250,000
Storm Sewer Rehabs - Annual	SW - 145	n/a	75,000	75,000	75,000	75,000	75,000	375,000
Dawn Way Storm Sewer	SW - 51	n/a		125,000				125,000
Seidl's Lake Lift Station	SW - 70	n/a	85,000					85,000

Storm Sewer Utility Total

160,000 495,000 350,000 100,000 100,000 1,205,000

Street Light Utility

Replace Marie Avenue Lighting System	SL - 102	n/a		50,000				50,000
New Lighting System on North Concord	SL - 108	n/a				100,000		100,000
Upgrade Southview Blvd Lighting System	SL - 113	n/a			100,000			100,000
Replace Lighting System on South Concord Exchange	SL - 71	n/a			100,000			100,000
2013 Lighting System on new North Concord Exchange	SL - 72	n/a		50,000				50,000

Street Light Utility Total

100,000 200,000 100,000 400,000

Tax Increment

Levee Improvements - Recertification Requirements	PW - 135	n/a	275,000					275,000
2013 - Bridgepoint Drive Sidewalk	PW - 50	n/a	75,000					75,000

Tax Increment Total

350,000 350,000

Tax Levy - Wakota Arena

Low Emissivity Ceiling for Rink 2	WAK - 101	n/a			78,000			78,000
Repalce Rooftop HVAC Units	WAK - 105	n/a					47,000	47,000
Wakota Lobby Area Re-roof	WAK - 106	n/a			80,000			80,000
Concessions Stand Remodel	WAK - 110	n/a		30,000				30,000
Rink #2 Roof Replacement	WAK - 161	n/a					150,000	150,000
Replace Rooftop HVAC units on School Section	WAK - 167	n/a				80,000		80,000

Tax Levy - Wakota Arena Total

30,000 158,000 80,000 197,000 465,000

Source	Project#	Priority	2014	2015	2016	2017	2018	Total
Water Utility								
2013 Pressure Sustaining Valves - North End	WS - 105	n/a	60,000					60,000
Gate Valves and Hydrant Replacements	WS - 106	n/a	50,000	50,000	50,000	50,000	50,000	250,000
Stanley Ave Repair	WS - 107	n/a	22,000					22,000
Metering Unmetered Facilities and Irrigation	WS - 108	n/a	40,000	40,000	40,000			120,000
Repair selected Well House Roofs	WS - 137	n/a	15,000	15,000				30,000
Watermain Rehabs - part of Street Recon Program	WS - 149	n/a	150,000	150,000	150,000	150,000	100,000	700,000
Altitude Valve at 17th Avenue Tanks	WS - 150	n/a	60,000					60,000
Well #6 Remediation - Radium Issue	WS - 94	n/a					375,000	375,000
18th Ave Tank Painting	WS - 95	n/a			400,000			400,000
Chlorination Equipment at 4 Wells	WS - 96	n/a				80,000		80,000
Water Utility Total			397,000	255,000	640,000	280,000	525,000	2,097,000
GRAND TOTAL			16,408,383	7,854,983	11,818,500	9,161,000	3,020,000	48,262,866

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

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 hangars 2, 3, and 4. Only original rolling door left at Fleming Field. New door will be insulated and allow for one person operation.

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

Expenditures	2014	2015	2016	2017	2018	Total
Equip/Vehicles/Furnishings			45,000			45,000
Total			45,000			45,000

Funding Sources	2014	2015	2016	2017	2018	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

2014 *thru* 2018

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

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

Finance Priority

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

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

Expenditures	2014	2015	2016	2017	2018	Total
Other				45,000		45,000
Total				45,000		45,000

Funding Sources	2014	2015	2016	2017	2018	Total
Airport Operating Fund				45,000		45,000
Total				45,000		45,000

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

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

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

Finance Priority

Description **Total Project Cost: \$30,000**
 Repair concrete floor in maintenance hangar at 273 Fox Trot Lane with drain and separator.

Justification
 A large portion of concrete floor (36X50) is very cracked and sinking creating a tripping hazard. Repair concrete and drain, tank and separator.

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance	30,000					30,000
Total	30,000					30,000

Funding Sources	2014	2015	2016	2017	2018	Total
Airport Operating Fund	10,000					10,000
State	20,000					20,000
Total	30,000					30,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

Project # Air - 33
Project Name Jet Fuel Truck

Finance Priority

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

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

Expenditures	2014	2015	2016	2017	2018	Total
Equip/Vehicles/Furnishings				130,000		130,000
Total				130,000		130,000

Funding Sources	2014	2015	2016	2017	2018	Total
Airport Operating Fund				65,000		65,000
State				65,000		65,000
Total				130,000		130,000

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

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

Project # Air - 34
Project Name Hangars #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	2014	2015	2016	2017	2018	Total
Construction/Maintenance				120,000		120,000
Total				120,000		120,000

Funding Sources	2014	2015	2016	2017	2018	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 primarily present in this CIP because the CIP submitted to the FAA must have a certain level of expenditure shown to meet funding criteria.

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

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	2014	2015	2016	2017	2018	Total
Land Acquisition		350,000				350,000
Total		350,000				350,000

Funding Sources	2014	2015	2016	2017	2018	Total
Airport Operating Fund		35,000				35,000
Federal - FAA		315,000				315,000
Total		350,000				350,000

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

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

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

Finance Priority

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

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

Expenditures	2014	2015	2016	2017	2018	Total
Land Acquisition		1,250,000				1,250,000
Total		1,250,000				1,250,000

Funding Sources	2014	2015	2016	2017	2018	Total
Airport Operating Fund		125,000				125,000
Federal - FAA		1,125,000				1,125,000
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 90/10 federal/local cost participation.

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

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	2014	2015	2016	2017	2018	Total	Future
170,000	Construction/Maintenance	50,000	50,000	50,000	50,000	50,000	250,000	100,000
Total	Total	50,000	50,000	50,000	50,000	50,000	250,000	Total

Prior	Funding Sources	2014	2015	2016	2017	2018	Total	Future
170,000	Airport Operating Fund	15,000	15,000	15,000	15,000	15,000	75,000	100,000
	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

2014 *thru* 2018

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

Project # Air - 62
Project Name Main Ramp Pavement Rehabilitation

Finance Priority

Description **Total Project Cost: \$1,600,000**
 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 consultant engineer recommends a complete removal and reconstruction.

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance	1,600,000					1,600,000
Total	1,600,000					1,600,000

Funding Sources	2014	2015	2016	2017	2018	Total
Airport Operating Fund	160,000					160,000
Federal - FAA	1,440,000					1,440,000
Total	1,600,000					1,600,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

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.

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

Expenditures	2014	2015	2016	2017	2018	Total
Equip/Vehicles/Furnishings			225,000			225,000
Total			225,000			225,000

Funding Sources	2014	2015	2016	2017	2018	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

2014 *thru* 2018

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

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

Finance Priority

Description **Total Project Cost: \$300,000**
 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	2014	2015	2016	2017	2018	Total
Construction/Maintenance	300,000					300,000
Total	300,000					300,000

Funding Sources	2014	2015	2016	2017	2018	Total
Airport Operating Fund	150,000					150,000
State	150,000					150,000
Total	300,000					300,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

Project # Air - 78
Project Name North Diagonal Taxiway Pavement Rehabilitation

Finance Priority

Description **Total Project Cost: \$100,000**
 Pavement rehabilitation of North diagonal taxiway. Type of rehab to be determined based on condition.

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

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance	100,000					100,000
Total	100,000					100,000

Funding Sources	2014	2015	2016	2017	2018	Total
Airport Operating Fund	10,000					10,000
Federal - FAA	90,000					90,000
Total	100,000					100,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

Project # Air - 79
Project Name Parallel Taxiway Pavement Rehabilitation

Finance Priority

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

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

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance				360,000		360,000
Total				360,000		360,000

Funding Sources	2014	2015	2016	2017	2018	Total
Airport Operating Fund				36,000		36,000
Federal - FAA				324,000		324,000
Total				360,000		360,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 thru 2018

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

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 2017 construction of a 12 Unit T-Hangar building.

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

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance			120,000			120,000
Total			120,000			120,000

Funding Sources	2014	2015	2016	2017	2018	Total
Airport Operating Fund			60,000			60,000
State			60,000			60,000
Total			120,000			120,000

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

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

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

Finance Priority

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

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

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance				540,000		540,000
Total				540,000		540,000

Funding Sources	2014	2015	2016	2017	2018	Total
State				540,000		540,000
Total				540,000		540,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

Project # Build - 100
Project Name Replacement Generator for City Hall

Finance Priority

Description **Total Project Cost:** \$225,000
 New generator for City Hall to replace the current generator that is undersized

Justification
 The current generator at City Hall was installed in 1990 and is undersized for the new building. A new generator would be sized to keep all areas of City Hall running in case of power outage. Currently only the police department runs off the generator along with other hallways and vital areas. The existing generator could be relocated to the MSC for their 2014 CIP project, however, an evaluation of the current generator would be needed to determine if that is a viable option. The location of the new generator at City Hall will also be analyzed to determine if rooftop mounting of the unit is possible to free up space by the police employee entrance.

Expenditures	2014	2015	2016	2017	2018	Total
Equip/Vehicles/Furnishings	225,000					225,000
Total	225,000					225,000

Funding Sources	2014	2015	2016	2017	2018	Total
Capital Program Funds	225,000					225,000
Total	225,000					225,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

Department Buildings
Contact Tom Cohenour
Type Maintenance
Useful Life 20
Category Construction/Buildings
Priority n/a

Project # Build - 115
Project Name City Hall Carpeting

Finance Priority

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

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

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance					30,000	30,000
Total					30,000	30,000

Funding Sources	2014	2015	2016	2017	2018	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

2014 *thru* 2018

Department Buildings
Contact Tom Cohenour
Type Equipment
Useful Life 30
Category Outdoor Equipment
Priority n/a

Project # Build - 240
Project Name Generator for Municipal Service Center

Finance Priority

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

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

Expenditures	2014	2015	2016	2017	2018	Total
Equip/Vehicles/Furnishings	45,000					45,000
Total	45,000					45,000

Funding Sources	2014	2015	2016	2017	2018	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

2014 *thru* 2018

Department Buildings
Contact Tom Cohenour
Type Improvement
Useful Life 50
Category Construction/Buildings
Priority n/a

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 in 2006.

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

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance		100,000				100,000
Total		100,000				100,000

Funding Sources	2014	2015	2016	2017	2018	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

2014 *thru* 2018

Department Central Square Community Ct

Contact Chris Esser

Type Improvement

Useful Life 30

Category Construction/Buildings

Priority n/a

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	2014	2015	2016	2017	2018	Total
Construction/Maintenance		15,000				15,000
Total		15,000				15,000

Funding Sources	2014	2015	2016	2017	2018	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

2014 *thru* 2018

Department Central Square Community Ct

Contact Chris Esser

Type Maintenance

Useful Life 15

Category Construction/Buildings

Priority n/a

Project # CSCC - 190
Project Name Replacement of Carpeting

Finance Priority

Total Project Cost: \$40,000

Description

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	2014	2015	2016	2017	2018	Total
Construction/Maintenance		40,000				40,000
Total		40,000				40,000

Funding Sources	2014	2015	2016	2017	2018	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

2014 *thru* 2018

Department Central Square Community Ct

Contact Chris Esser

Type Improvement

Useful Life 20

Category Construction/Buildings

Priority n/a

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

Finance Priority

Total Project Cost: \$65,000

Description

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 only minor upgrades over time. The locker room needs new shower fixtures, restroom fixtures, and benches to replace the old existing facilities for increased functionality.

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance	65,000					65,000
Total	65,000					65,000

Funding Sources	2014	2015	2016	2017	2018	Total
Central Sq. Comm. Ctr Fund	65,000					65,000
Total	65,000					65,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

Prior	Expenditures	2014	2015	2016	2017	2018	Total
8,083	Other	8,083	8,083				16,166
Total	Total	8,083	8,083				16,166

Prior	Funding Sources	2014	2015	2016	2017	2018	Total
8,083	Capital Program Funds	8,083	8,083				16,166
Total	Total	8,083	8,083				16,166

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

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

Finance Priority

Description **Total Project Cost: \$95,830**
 Ongoing replacement of Equipment and Software for City programs and computers

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

Prior	Expenditures	2014	2015	2016	2017	2018	Total
47,830	Equip/Vehicles/Furnishings	48,000					48,000
Total	Total	48,000					48,000

Prior	Funding Sources	2014	2015	2016	2017	2018	Total
47,830	Equipment Replacement Fund	48,000					48,000
Total	Total	48,000					48,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

Project # IT - 103
Project Name Fiber Network Project

Finance Priority

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

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

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance	250,000	100,000	100,000	100,000		550,000
Total	250,000	100,000	100,000	100,000		550,000

Funding Sources	2014	2015	2016	2017	2018	Total
Debt - Tax Levy	250,000	100,000	100,000	100,000		550,000
Total	250,000	100,000	100,000	100,000		550,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

Project # IT - 106
Project Name Council Chambers Update

Finance Priority

Description **Total Project Cost: \$17,000**
 Replacement of microphones and audio equipment in the council chambers. Install larger hanging monitors/televisions for improved presentation and training viewing. The projector in the worksession room will also be replaced

Justification
 The current audio equipment and microphones used in the council chambers are more than 10 years old. They are becoming unreliable and are more prone to interference from cell phones and other wireless devices. Townsquare TV has asked that the City budget for replacement of this equipment.
 The current televisions are too small. They audience has a difficult time seeing the material being presented. The council chambers is not configured in a way that would allow for a projector and screento be used, so larger televisions/monitors are the preferred solution. This will make the chambers more usable for training as well as more accessible for the public attending meetings in the council chambers.

Expenditures	2014	2015	2016	2017	2018	Total
Equip/Vehicles/Furnishings	17,000					17,000
Total	17,000					17,000

Funding Sources	2014	2015	2016	2017	2018	Total
Equipment Replacement Fund	17,000					17,000
Total	17,000					17,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

Project # IT - 107
Project Name LaserFiche

Finance Priority

Description **Total Project Cost: \$100,000**
 Purchase Laserfiche software and equipment (new server, scanner, bar code readers)

Justification
 This project will digitize the majority of our permanent records making them easier to find and reducing the amount of space needed to store them. The software also provides work flow tools to improve efficiency and reduce staff time needed for filing and researching.

Expenditures	2014	2015	2016	2017	2018	Total
Equip/Vehicles/Furnishings	100,000					100,000
Total	100,000					100,000

Funding Sources	2014	2015	2016	2017	2018	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

2014 *thru* 2018

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

Project # IT - 108
Project Name Security Cameras

Finance Priority

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

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

Expenditures	2014	2015	2016	2017	2018	Total
Equip/Vehicles/Furnishings	15,000	15,000	15,000	15,000	15,000	75,000
Total	15,000	15,000	15,000	15,000	15,000	75,000

Funding Sources	2014	2015	2016	2017	2018	Total
Equipment Replacement Fund	15,000	15,000	15,000	15,000	15,000	75,000
Total	15,000	15,000	15,000	15,000	15,000	75,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

Project # IT - 109
Project Name LOGIS CAD/Mobile Development Charge

Finance Priority

Description **Total Project Cost: \$49,000**
 South St Paul's share of the new CAD/Mobile software being purchased by LOGIS. This includes purchase of new hardware, software and installation charges associated with the new system.

Justification
 LOGIS has been working to replace it's existing CAD/Mobile software package which is already out dated and becoming more difficult to support and maintain. The new software package will provide much needed upgrades to public safety communications.

Expenditures	2014	2015	2016	2017	2018	Total
Equip/Vehicles/Furnishings	49,000					49,000
Total	49,000					49,000

Funding Sources	2014	2015	2016	2017	2018	Total
Equipment Replacement Fund	49,000					49,000
Total	49,000					49,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

Department Library
Contact Tom Cohenour
Type Maintenance
Useful Life 20
Category Construction/Buildings
Priority n/a

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

Finance Priority

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

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

Prior	Expenditures	2014	2015	2016	2017	2018	Total
9,000	Construction/Maintenance			85,000			85,000
Total	Total			85,000			85,000

Prior	Funding Sources	2014	2015	2016	2017	2018	Total
9,000	Capital Program Funds			85,000			85,000
Total	Total			85,000			85,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

Department Library
Contact Tom Cohenour
Type Maintenance
Useful Life 30
Category Construction/Buildings
Priority n/a

Project # Build - 40
Project Name Library Boiler Replacement

Finance Priority

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

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

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance			22,500			22,500
Total	<hr/>			22,500	<hr/>	

Funding Sources	2014	2015	2016	2017	2018	Total
Capital Program Funds			22,500			22,500
Total	<hr/>			22,500	<hr/>	

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

Department Library
Contact Kathy Halgren
Type Equipment
Useful Life 15
Category Construction/Buildings
Priority n/a

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

Finance Priority

Description **Total Project Cost: \$12,000**
 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	2014	2015	2016	2017	2018	Total
Equip/Vehicles/Furnishings	12,000					12,000
Total	12,000					12,000

Funding Sources	2014	2015	2016	2017	2018	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

2014 *thru* 2018

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

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	2014	2015	2016	2017	2018	Total
Equip/Vehicles/Furnishings		35,000				35,000
Total		35,000				35,000

Funding Sources	2014	2015	2016	2017	2018	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

2014 *thru* 2018

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

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	2014	2015	2016	2017	2018	Total
Construction/Maintenance		15,000				15,000
Total		15,000				15,000

Funding Sources	2014	2015	2016	2017	2018	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

2014 *thru* 2018

Department Park & Recreation

Contact Chris Esser

Type Improvement

Useful Life 30

Category Land Improvements

Priority n/a

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

Finance Priority

Total Project Cost: \$80,000

Description

Construction of an off-street, paved bituminous trail to link the Wilson Heights housing development to Kaposia Park.

Justification

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

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance			80,000			80,000
Total			80,000			80,000

Funding Sources	2014	2015	2016	2017	2018	Total
Park Dedication			80,000			80,000
Total			80,000			80,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

Project # PR - 106
Project Name Lorraine Park Rink Paving

Finance Priority

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

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

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance			30,000			30,000
Total			30,000			30,000

Funding Sources	2014	2015	2016	2017	2018	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

2014 *thru* 2018

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

Project # PR - 107
Project Name Volleyball Court Upgrades

Finance Priority

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

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

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance			15,000			15,000
Total			15,000			15,000

Funding Sources	2014	2015	2016	2017	2018	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

2014 *thru* 2018

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

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	2014	2015	2016	2017	2018	Total
Equip/Vehicles/Furnishings				20,000		20,000
Total				20,000		20,000

Funding Sources	2014	2015	2016	2017	2018	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

2014 *thru* 2018

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

Project # PR - 112
Project Name Backstop at Harmon Park

Finance Priority

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

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

Expenditures	2014	2015	2016	2017	2018	Total
Equip/Vehicles/Furnishings				10,000		10,000
Total				10,000		10,000

Funding Sources	2014	2015	2016	2017	2018	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

2014 *thru* 2018

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

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

Finance Priority

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

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

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance					80,000	80,000
Total					80,000	80,000

Funding Sources	2014	2015	2016	2017	2018	Total
Park Dedication					80,000	80,000
Total					80,000	80,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

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	2014	2015	2016	2017	2018	Total
Construction/Maintenance	15,000					15,000
Total	15,000					15,000

Funding Sources	2014	2015	2016	2017	2018	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

2014 *thru* 2018

Department Park & Recreation
Contact Tom Cohenour
Type Equipment
Useful Life 20
Category Outdoor Equipment
Priority n/a

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	2014	2015	2016	2017	2018	Total
Equip/Vehicles/Furnishings	20,000					20,000
Total	20,000					20,000

Funding Sources	2014	2015	2016	2017	2018	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

2014 *thru* 2018

Department Park & Recreation
Contact Tom Cohenour
Type Equipment
Useful Life 15
Category Outdoor Equipment
Priority n/a

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	2014	2015	2016	2017	2018	Total
Equip/Vehicles/Furnishings	15,000					15,000
Total	15,000					15,000

Funding Sources	2014	2015	2016	2017	2018	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

2014 *thru* 2018

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

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

Finance Priority

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

Justification
 Maintain building integrity. Roof installed in 1995.

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance		40,000				40,000
Total		40,000				40,000

Funding Sources	2014	2015	2016	2017	2018	Total
Capital Program Funds		40,000				40,000
Total		40,000				40,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

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	2014	2015	2016	2017	2018	Total
Construction/Maintenance	12,000					12,000
Total	12,000					12,000

Funding Sources	2014	2015	2016	2017	2018	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

2014 *thru* 2018

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

Project # PR - 167
Project Name Kaposia Landing Utility Development

Finance Priority

Description **Total Project Cost: \$698,000**
 Development of Kaposia Landing per the 2013 Master Plan includes utility development: Water connection (including casing pipe under railroad, hydrants, gate valves, connection to existing line and 6" ductile iron), Sanitary sewer connection, Storm water conveyance system, Electricity connection.

Justification
 The Master Plan was designed to develop Kaposia Landing as an active and passive recreation space. The utilities are necessary for access to potable water, electricity, and storm water control.

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance	698,000					698,000
Total	698,000					698,000

Funding Sources	2014	2015	2016	2017	2018	Total
Bond Referendum	698,000					698,000
Total	698,000					698,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

Department Park & Recreation
Contact Tom Cohenour
Type Improvement
Useful Life 25
Category Construction/Buildings
Priority n/a

Project # PR - 20
Project Name Roof McLain Pool Bldg and Lorraine Rink Bldg

Finance Priority

Description **Total Project Cost: \$45,000**
 Replace roof on the McLain Pool bathhouse (\$40,000) and the Lorraine Park rink building (\$5,000)

Justification
 The 2010 roof management report from Inspec details the need for these roofs to be replaced. These roofs are passed their useful life and should be replaced. Based on n umbers for similar sized roofs in recent years, the amounts form the Inspec report have been modified as shown above.

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance	45,000					45,000
Total	45,000					45,000

Funding Sources	2014	2015	2016	2017	2018	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

2014 *thru* 2018

Department Park & Recreation

Contact Chris Esser

Type Improvement

Useful Life 40

Category Construction/Buildings

Priority n/a

Project # PR - 21
Project Name 2013 - Lorraine Park Picnic Shelter #2

Finance Priority

Total Project Cost: \$35,000

Description

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	2014	2015	2016	2017	2018	Total
Construction/Maintenance	35,000					35,000
Total	35,000					35,000

Funding Sources	2014	2015	2016	2017	2018	Total
Donations/Contributions	35,000					35,000
Total	35,000					35,000

Budget Impact/Other

Recommmodation is based on pending donation in memory of Myrtle Allen.

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

Project # PR - 43
Project Name McMorrow Field Conversion

Finance Priority

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

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

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance			2,400,000			2,400,000
Total			2,400,000			2,400,000

Funding Sources	2014	2015	2016	2017	2018	Total
Bond Referendum			2,400,000			2,400,000
Total			2,400,000			2,400,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

Department Park & Recreation

Contact Chris Esser

Type Improvement

Useful Life 30

Category Unassigned

Priority n/a

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

Finance Priority

Total Project Cost: \$220,000

Description

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	2014	2015	2016	2017	2018	Total
Construction/Maintenance	220,000					220,000
Total	220,000					220,000

Funding Sources	2014	2015	2016	2017	2018	Total
Bond Referendum	220,000					220,000
Total	220,000					220,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

Project # PR - 45
Project Name Kaposia Landing Park Structure

Finance Priority

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

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

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance		810,000				810,000
Total		810,000				810,000

Funding Sources	2014	2015	2016	2017	2018	Total
Bond Referendum		810,000				810,000
Total		810,000				810,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

Project # PR - 46
Project Name Kaposia Landing Play Structure

Finance Priority

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

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

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance	191,000					191,000
Total	191,000					191,000

Funding Sources	2014	2015	2016	2017	2018	Total
Bond Referendum		191,000				191,000
Total		191,000				191,000

Budget Impact/Other
 Funded by Park Dedication Fund

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

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	2014	2015	2016	2017	2018	Total
Construction/Maintenance		100,000				100,000
Total		100,000				100,000

Funding Sources	2014	2015	2016	2017	2018	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

2014 *thru* 2018

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

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	2014	2015	2016	2017	2018	Total
Construction/Maintenance	19,000					19,000
Total	19,000					19,000

Funding Sources	2014	2015	2016	2017	2018	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

2014 *thru* 2018

Department Park & Recreation

Contact Chris Esser

Type Improvement

Useful Life 50

Category Land Improvements

Priority n/a

Project # PR - 66

Project Name 2013-Kaposia Landing Softball Wheel (Phase 1 & 2)

Finance Priority

Total Project Cost: \$2,760,000

Description

4) softball fields (310' outfield) - including: fencing, ag-lime, turf seeding, player's bench areas, field lighting and irrigation, Bleachers, (4) Scoreboards, Concession building with restrooms, Asphalt drives and parking areas, Wheel stops in parking areas, Asphalt trails, (1) drinking fountain, Safety netting - near play area adjacent to ballfields and along parking areas adjacent to ballfields (split overall cost between softball and baseball fields), Play area near ballfields - including: curbing, wood chip surfacing, play equipment, etc., Excavation / grading / erosion control, Restoration/ landscaping.

Justification

The updated 2013 Master Plan specifies the construction of a softball wheel as a part of the full development of Kaposia Landing. The four new fields and appurtenances would provide the relocation of ball field activity to Kaposia Landing thus allowing for the re-purposing of McMorrow Field to flat fields.

Expenditures	2014	2015	2016	2017	2018	Total
Planning/Design	60,000					60,000
Construction/Maintenance	2,700,000					2,700,000
Total	2,760,000					2,760,000

Funding Sources	2014	2015	2016	2017	2018	Total
Bond Referendum	2,760,000					2,760,000
Other Funding Sources	0					0
Total	2,760,000					2,760,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

Department Park & Recreation

Contact Chris Esser

Type Improvement

Useful Life 30

Category Land Improvements

Priority n/a

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

Finance Priority

Total Project Cost: \$150,000

Description

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	2014	2015	2016	2017	2018	Total
Construction/Maintenance				150,000		150,000
Total				150,000		150,000

Funding Sources	2014	2015	2016	2017	2018	Total
Park Dedication				150,000		150,000
Total				150,000		150,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

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	2014	2015	2016	2017	2018	Total
Construction/Maintenance		12,000				12,000
Total		12,000				12,000

Funding Sources	2014	2015	2016	2017	2018	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

2014 *thru* 2018

Department Park & Recreation

Contact Chris Esser

Type Improvement

Useful Life 20

Category Land Improvements

Priority n/a

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	2014	2015	2016	2017	2018	Total
Construction/Maintenance			25,000			25,000
Total			25,000			25,000

Funding Sources	2014	2015	2016	2017	2018	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

2014 *thru* 2018

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

Project # PR - 91
Project Name 2013-Kaposia Landing Baseball Field

Finance Priority

Description **Total Project Cost: \$821,000**
 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	2014	2015	2016	2017	2018	Total
Planning/Design	31,000					31,000
Construction/Maintenance	790,000					790,000
Total	821,000					821,000

Funding Sources	2014	2015	2016	2017	2018	Total
Bond Referendum	821,000					821,000
Total	821,000					821,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

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

Finance Priority

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

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

Expenditures	2014	2015	2016	2017	2018	Total
Equip/Vehicles/Furnishings	15,000	15,000	15,000	15,000	15,000	75,000
Total	15,000	15,000	15,000	15,000	15,000	75,000

Funding Sources	2014	2015	2016	2017	2018	Total
Capital Program Funds	15,000	15,000	15,000	15,000	15,000	75,000
Total	15,000	15,000	15,000	15,000	15,000	75,000

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

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

Project # POL - 101
Project Name 3 Police Vehicles

Finance Priority

Description **Total Project Cost: \$1,179,950**
 The replacement of 3 police vehicles as per police department schedule

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

Prior	Expenditures	2014	2015	2016	2017	2018	Total	Future
109,650	Equip/Vehicles/Furnishings	80,300	110,000	110,000	110,000	110,000	520,300	550,000
Total	Total	80,300	110,000	110,000	110,000	110,000	520,300	Total

Prior	Funding Sources	2014	2015	2016	2017	2018	Total	Future
109,650	Central Garage Fund	80,300	110,000	110,000	110,000	110,000	520,300	550,000
Total	Total	80,300	110,000	110,000	110,000	110,000	520,300	Total

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

Project # POL - 102
Project Name Automatic External Defibrillator

Finance Priority

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

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

Expenditures	2014	2015	2016	2017	2018	Total
Equip/Vehicles/Furnishings		15,000	15,000			30,000
Total		15,000	15,000			30,000

Funding Sources	2014	2015	2016	2017	2018	Total
Capital Program Funds		7,500	7,500			15,000
Donations/Contributions		7,500	7,500			15,000
Total		15,000	15,000			30,000

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

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

Department Police Protection
Contact Bill Messerich
Type Maintenance
Useful Life 15
Category Grounds & Maintenance
Priority n/a

Project # POL - 104
Project Name Resurface Garage Floors

Finance Priority

Description **Total Project Cost: \$16,000**
 Resurface deteriorating concrete floors in the police department and engineering garages.

Justification
 Due to improper grading, pooling of water has occurred in the police department and engineering garages causing the concrete to deteriorate prematurely. Applying a resinous floor coating will correct the defects and extend the life of the existing concrete floors.

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance	16,000					16,000
Total	16,000					16,000

Funding Sources	2014	2015	2016	2017	2018	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

2014 *thru* 2018

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

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

Finance Priority

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

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

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance			110,000			110,000
Total			110,000			110,000

Funding Sources	2014	2015	2016	2017	2018	Total
Capital Program Funds			110,000			110,000
Total			110,000			110,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

Project # POL - 106
Project Name Automatic License Plate Readers

Finance Priority

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

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

Expenditures	2014	2015	2016	2017	2018	Total
Equip/Vehicles/Furnishings	18,000	18,000	18,000	18,000	18,000	90,000
Total	18,000	18,000	18,000	18,000	18,000	90,000

Funding Sources	2014	2015	2016	2017	2018	Total
Capital Program Funds	18,000	18,000	18,000	18,000	18,000	90,000
Total	18,000	18,000	18,000	18,000	18,000	90,000

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

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

Project # PW - 101
Project Name 2013 - 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	2014	2015	2016	2017	2018	Total
Construction/Maintenance	90,000					90,000
Total	90,000					90,000

Funding Sources	2014	2015	2016	2017	2018	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

2014 *thru* 2018

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

Project # PW - 107
Project Name Brush Chipper

Finance Priority

Description	Total Project Cost: \$40,900
Replacement of Vermeer Brush Chipper purchased in 1993. AM34	

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

Expenditures	2014	2015	2016	2017	2018	Total
Equip/Vehicles/Furnishings		40,900				40,900
Total		40,900				40,900

Funding Sources	2014	2015	2016	2017	2018	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

2014 *thru* 2018

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

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

Finance Priority

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

Justification
Truck is getting rusty and needs numerous repairs. Past its designated service life (2007).

Expenditures	2014	2015	2016	2017	2018	Total
Equip/Vehicles/Furnishings	35,000					35,000
Total	35,000					35,000

Funding Sources	2014	2015	2016	2017	2018	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

2014 *thru* 2018

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

Project # PW - 109
Project Name 2005 John Deer Mower

Finance Priority

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

Justification
Mower is the workhorse of the fleet and needing repairs. Service life set to expire in 2015.

Expenditures	2014	2015	2016	2017	2018	Total
Equip/Vehicles/Furnishings	50,000					50,000
Total	50,000					50,000

Funding Sources	2014	2015	2016	2017	2018	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

2014 *thru* 2018

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

Project # PW - 110
Project Name 1998 Jeep Cherokee

Finance Priority

Description	Total Project Cost: \$25,000
Replacement of 1998 Jeep Cherokee Vehicle #209	

Justification
Used by Code Enforcement Officer and Public Works staff for meter reading. End of its programmed service life was in 2008.

Expenditures	2014	2015	2016	2017	2018	Total
Equip/Vehicles/Furnishings	25,000					25,000
Total	25,000					25,000

Funding Sources	2014	2015	2016	2017	2018	Total
Central Garage Fund	25,000					25,000
Total	25,000					25,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

Project # PW - 111
Project Name 1997 Jeep Cherokee

Finance Priority

Description **Total Project Cost: \$25,000**
 Replacement of 1997 Jeep Cherokee
 Vehicle #207

Justification
 Used by Assistant City Engineer to inspect street projects and attend meetings. Vehicle is more and more unreliable. Its programmed service life ended in 2007.

Expenditures	2014	2015	2016	2017	2018	Total
Equip/Vehicles/Furnishings	25,000					25,000
Total	25,000					25,000

Funding Sources	2014	2015	2016	2017	2018	Total
Central Garage Fund	25,000					25,000
Total	25,000					25,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

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

Finance Priority

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

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

Expenditures	2014	2015	2016	2017	2018	Total
Equip/Vehicles/Furnishings		35,000				35,000
Total		35,000				35,000

Funding Sources	2014	2015	2016	2017	2018	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

2014 *thru* 2018

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

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

Finance Priority

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

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

Expenditures	2014	2015	2016	2017	2018	Total
Equip/Vehicles/Furnishings			30,000			30,000
Total	<hr/>			30,000	<hr/>	

Funding Sources	2014	2015	2016	2017	2018	Total
Central Garage Fund			30,000			30,000
Total	<hr/>			30,000	<hr/>	

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

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

Finance Priority

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

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

Expenditures	2014	2015	2016	2017	2018	Total
Equip/Vehicles/Furnishings		92,000				92,000
Total		92,000				92,000

Funding Sources	2014	2015	2016	2017	2018	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

2014 *thru* 2018

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

Project # PW - 117
Project Name 1992 Case Loader

Finance Priority

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

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

Expenditures	2014	2015	2016	2017	2018	Total
Equip/Vehicles/Furnishings			187,000			187,000
Total	187,000					187,000

Funding Sources	2014	2015	2016	2017	2018	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

2014 *thru* 2018

Department Public Works
Contact Tom Cohenour
Type Equipment
Useful Life 15
Category Machinery & Tools
Priority n/a

Project # PW - 118
Project Name 2002 Elgin Sweeper

Finance Priority

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

Justification
Sweeping City Streets. The sweeper has been experiencing several problems over the last few years and is getting very expensive to maintain. Its programmed service life ended in 2012.

Expenditures	2014	2015	2016	2017	2018	Total
Equip/Vehicles/Furnishings	193,000					193,000
Total	193,000					193,000

Funding Sources	2014	2015	2016	2017	2018	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

2014 *thru* 2018

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

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

Finance Priority

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

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

Expenditures	2014	2015	2016	2017	2018	Total
Equip/Vehicles/Furnishings				35,000		35,000
Total				35,000		35,000

Funding Sources	2014	2015	2016	2017	2018	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

2014 *thru* 2018

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

Project # PW - 120
Project Name 2001 Sterling Dump Truck

Finance Priority

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

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

Expenditures	2014	2015	2016	2017	2018	Total
Equip/Vehicles/Furnishings				170,000		170,000
Total				170,000		170,000

Funding Sources	2014	2015	2016	2017	2018	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

2014 *thru* 2018

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

Project # PW - 121
Project Name 12th Avenue Reconstruction

Finance Priority

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

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

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance			1,200,000			1,200,000
Total			1,200,000			1,200,000

Funding Sources	2014	2015	2016	2017	2018	Total
Assessments (Paid by Propert			500,000			500,000
MSA Funds			700,000			700,000
Total			1,200,000			1,200,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

Project # PW - 122
Project Name 1997 Trailer

Finance Priority

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

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

Expenditures	2014	2015	2016	2017	2018	Total
Equip/Vehicles/Furnishings				8,000		8,000
Total					8,000	8,000

Funding Sources	2014	2015	2016	2017	2018	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

2014 *thru* 2018

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

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

Finance Priority

Description **Total Project Cost: \$4,850,000**
 Upgrade of the City's Flood Control System to comply with the recertification report prepared in 2010. The roofs on the existing pumping station at Grand Ave and the one at Armour Ave (extended) were redone in 2012.
 The certification work was planned to be started in 2012 but delay in Corps of Engineers approvals delayed most work until 2013. Additional work is likely in 2014-2015 for disposition of old sewage plant building & ungated outlet resolution

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

Prior	Expenditures	2014	2015	2016	2017	2018	Total
1,300,000	Construction/Maintenance	2,800,000	400,000	300,000	25,000	25,000	3,550,000
Total	Total	2,800,000	400,000	300,000	25,000	25,000	3,550,000

Prior	Funding Sources	2014	2015	2016	2017	2018	Total
2,250,000	Debt - Tax Levy	675,000	350,000				1,025,000
	State	1,200,000					1,200,000
Total	Storm Sewer Utility		25,000	25,000	25,000	25,000	100,000
	Tax Increment	275,000					275,000
	Total	2,150,000	375,000	25,000	25,000	25,000	2,600,000

Budget Impact/Other
 City was able to secure State grant monies of \$1.2 million for the major portion of the levee upgrade and after bids opened an additional \$1.2 million was secured. The Grant requires a 50% match from the City. However, due to increase in project budget additional funds are being sought for this project from same source at 50/50 cost share.
 Also, the City is using the unrestricted dollars generated from the tax increment district which were collected from the increase in tax base since the inception of the district.

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

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

Finance Priority

Description **Total Project Cost: \$150,000**
 Construct concrete alleys for those few remaining gravel alleys in SSP using same typical section as all alleys in SSP: 12 foot inverted concrete V-section

Justification
 Gravel alleys require ongoing maintenance. Paved alleys are better for drainage, maintenance costs and aesthetics.

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance		50,000	50,000		50,000	150,000
Total		50,000	50,000		50,000	150,000

Prior	Funding Sources	2014	2015	2016	2017	2018	Total
50,000	Assessments (Paid by Propert		33,500	33,500	33,500		100,500
	Capital Program Funds		16,500	16,500	16,500		49,500
Total	Total		50,000	50,000	50,000		150,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

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

Finance Priority

Description **Total Project Cost: \$470,000**
 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 rehabilitated. An analysis of the appropriate reconstruction method will required.

Prior	Expenditures	2014	2015	2016	2017	2018	Total
20,000	Construction/Maintenance	450,000					450,000
Total	Total	450,000					450,000

Prior	Funding Sources	2014	2015	2016	2017	2018	Total
20,000	Assessments (Paid by Propert	25,000					25,000
Total	Debt - Tax Levy	425,000					425,000
	Total	450,000					450,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

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

Finance Priority

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

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

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance		25,000	25,000	25,000	25,000	100,000
Total		25,000	25,000	25,000	25,000	100,000

Funding Sources	2014	2015	2016	2017	2018	Total
Assessments (Paid by Propert		16,750	16,750	16,750	16,750	67,000
Capital Program Funds		8,250	8,250	8,250	8,250	33,000
Total		25,000	25,000	25,000	25,000	100,000

Budget Impact/Other
 Grant monies may be available through 'safe routes to school' program. Also may be able to use MSA dollars for certain segments.
 It should be noted that assessing of sidewalks has not been done for many, many years although it is consistent with the current assessment policy.

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

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	2014	2015	2016	2017	2018	Total
Construction/Maintenance			1,000,000	500,000		1,500,000
Total			1,000,000	500,000		1,500,000

Funding Sources	2014	2015	2016	2017	2018	Total
Assessments (Paid by Propert			250,000	250,000		500,000
MSA Funds			100,000	200,000		300,000
State			550,000	50,000		600,000
Storm Sewer Utility			100,000			100,000
Total			1,000,000	500,000		1,500,000

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

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

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	2014	2015	2016	2017	2018	Total	Future
150,000	Construction/Maintenance	50,000	50,000	50,000	50,000	50,000	250,000	300,000
Total	Total	50,000	50,000	50,000	50,000	50,000	250,000	Total

Prior	Funding Sources	2014	2015	2016	2017	2018	Total	Future
150,000	Assessments (Paid by Propert	40,000	40,000	40,000	40,000	40,000	200,000	300,000
	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	Total

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

2014 thru 2018

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

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

Finance Priority

Description **Total Project Cost: \$5,500,000**
 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.

Prior	Expenditures	2014	2015	2016	2017	2018	Total	Future
0	Construction/Maintenance	500,000	500,000	500,000	500,000	500,000	2,500,000	3,000,000
Total	Total	500,000	500,000	500,000	500,000	500,000	2,500,000	Total

Prior	Funding Sources	2014	2015	2016	2017	2018	Total	Future
0	Assessments (Paid by Propert	250,000	350,000	350,000	350,000	350,000	1,650,000	3,600,000
	Capital Program Funds	250,000	250,000	250,000	250,000	250,000	1,250,000	
Total	Total	500,000	600,000	600,000	600,000	600,000	2,900,000	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

2014 *thru* 2018

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

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	2014	2015	2016	2017	2018	Total	Future
850,000	Construction/Maintenance	300,000	400,000	400,000	400,000	500,000	2,000,000	3,000,000
Total	Total	300,000	400,000	400,000	400,000	500,000	2,000,000	Total

Prior	Funding Sources	2014	2015	2016	2017	2018	Total	Future
850,000	Assessments (Paid by Propert	225,000	300,000	300,000	300,000	375,000	1,500,000	3,000,000
	MSA Funds	75,000	100,000	100,000	100,000	125,000	500,000	
Total	Total	300,000	400,000	400,000	400,000	500,000	2,000,000	Total

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

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

Finance Priority

Description **Total Project Cost: \$1,100,000**
 The rehabilitation or reconstruction of concrete alleys throughout SSP based on need and pavement distress.

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

Prior	Expenditures	2014	2015	2016	2017	2018	Total	Future
0	Construction/Maintenance	100,000	100,000	100,000	100,000	100,000	500,000	600,000
Total	Total	100,000	100,000	100,000	100,000	100,000	500,000	Total

Prior	Funding Sources	2014	2015	2016	2017	2018	Total	Future
0	Assessments (Paid by Propert	50,000	50,000	50,000	50,000	50,000	250,000	600,000
	Capital Program Funds	50,000	50,000	50,000	50,000	50,000	250,000	
Total	Total	100,000	100,000	100,000	100,000	100,000	500,000	Total

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

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

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

Finance Priority

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

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

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance		250,000				250,000
Total		250,000				250,000

Funding Sources	2014	2015	2016	2017	2018	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

2014 *thru* 2018

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

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	2014	2015	2016	2017	2018	Total
Construction/Maintenance	15,000					15,000
Total	15,000					15,000

Funding Sources	2014	2015	2016	2017	2018	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

2014 *thru* 2018

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

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

Finance Priority

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

Justification
 Maintain safe and aesthetically pleasing facilities for the public.

Prior	Expenditures	2014	2015	2016	2017	2018	Total
30,000	Construction/Maintenance	30,000	30,000	30,000	30,000	30,000	150,000
Total	Total	30,000	30,000	30,000	30,000	30,000	150,000

Prior	Funding Sources	2014	2015	2016	2017	2018	Total
30,000	Capital Program Funds	30,000	30,000	30,000	30,000	30,000	150,000
Total	Total	30,000	30,000	30,000	30,000	30,000	150,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

Project # PW - 200
Project Name Levee Extention Study

Finance Priority

Description	Total Project Cost: \$1,000,000
Study and design of levee extension to protect the area south of I-494 in South St. Paul not currently protected by a levee	

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

Prior	Expenditures	2014	2015	2016	2017	2018	Total
35,000	Planning/Design	965,000					965,000
Total	Total	965,000					965,000

Prior	Funding Sources	2014	2015	2016	2017	2018	Total
35,000	Capital Program Funds	465,000					465,000
Total	State	500,000					500,000
Total	Total	965,000					965,000

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

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

Project # PW - 40
Project Name Salt Storage Facility-Municipal Service Center

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	2014	2015	2016	2017	2018	Total
Construction/Maintenance	125,000					125,000
Total	125,000					125,000

Funding Sources	2014	2015	2016	2017	2018	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

2014 *thru* 2018

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

Project # PW - 50
Project Name 2013 - Bridgepoint Drive Sidewalk

Finance Priority

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

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

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance	75,000					75,000
Total	75,000					75,000

Funding Sources	2014	2015	2016	2017	2018	Total
Tax Increment	75,000					75,000
Total	75,000					75,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

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

Finance Priority

Description **Total Project Cost: \$190,000**
 Resurface entire service center parking lot and install proper drainage and cleanout systems

Justification
 Currently, a majority of the area is gravel or severely cracked asphalt. An improved water quality system and truck clean out station is also planned as recommended by the MS4 permit.

Prior	Expenditures	2014	2015	2016	2017	2018	Total
115,000	Construction/Maintenance	75,000					75,000
Total	Total	75,000					75,000

Prior	Funding Sources	2014	2015	2016	2017	2018	Total
115,000	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

2014 *thru* 2018

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

Project # PW - 69
Project Name 2013 - Sidewalk Grand Ave - 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	2014	2015	2016	2017	2018	Total
Construction/Maintenance	50,000					50,000
Total	50,000					50,000

Funding Sources	2014	2015	2016	2017	2018	Total
MSA Funds	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

Project # PW - 83
Project Name 2013 - Concord Exchange Extension

Finance Priority

Description **Total Project Cost: \$750,000**
 Construction of Concord Exchange from the current east/west roadway connection just north of the Post Office to the roadway just north of the liquor store that connects to Concord St. at the median opening.
 Replace current street lighting system on Concord Exchange from the furniture store to Veteran's Drive. Use Xcel Energy supported lighting system.

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

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance			750,000			750,000
Total			750,000			750,000

Funding Sources	2014	2015	2016	2017	2018	Total
Capital Program Funds			600,000			600,000
MSA Funds			150,000			150,000
Total			750,000			750,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

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 a concrete curb and gutter section with bituminous surfacing is planned for this segment. A narrower roadway is also being considered for this roadway.

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

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance		750,000	750,000			1,500,000
Total		750,000	750,000			1,500,000

Funding Sources	2014	2015	2016	2017	2018	Total
Assessments (Paid by Propert			500,000			500,000
MSA Funds		250,000	750,000			1,000,000
Total		250,000	1,250,000			1,500,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

Project # PW -114
Project Name 1998 Ford Dump Truck

Finance Priority

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

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

Expenditures	2014	2015	2016	2017	2018	Total
Equip/Vehicles/Furnishings		168,000				168,000
Total		168,000				168,000

Funding Sources	2014	2015	2016	2017	2018	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

2014 *thru* 2018

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

Project # PW -116
Project Name 2000 Sterling Dump Truck

Finance Priority

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

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

Expenditures	2014	2015	2016	2017	2018	Total
Equip/Vehicles/Furnishings			168,000			168,000
Total	168,000					168,000

Funding Sources	2014	2015	2016	2017	2018	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

2014 *thru* 2018

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

Project # PW-150
Project Name Southview Blvd Rehabilitation

Finance Priority

Description **Total Project Cost: \$5,270,000**
 The study, design, right-of-way acquisition and implementation of the entire streetscape of Southview Blvd (CSAH 14) from 3rd Avenue to 20th Avenue

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

Expenditures	2014	2015	2016	2017	2018	Total
Planning/Design	150,000	320,000				470,000
Land Acquisition			800,000			800,000
Construction/Maintenance				4,000,000		4,000,000
Total	150,000	320,000	800,000	4,000,000		5,270,000

Funding Sources	2014	2015	2016	2017	2018	Total
Capital Program Funds	67,500					67,500
County	82,500	176,000	440,000	2,200,000		2,898,500
MSA Funds		144,000	360,000	1,800,000		2,304,000
Total	150,000	320,000	800,000	4,000,000		5,270,000

Budget Impact/Other
 It is likely this project will be bonded. It is also unclear whether or not assessments will be used for this project which is eligible for that funding source. Tax Increment is also a possiblitiy for this project as of course is MSA funding, as is shown.
 The first year is shown as Capital funds because MSA funds can not be committed until an approved project is forwarded.

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

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	2014	2015	2016	2017	2018	Total
Construction/Maintenance		20,000	250,000			270,000
Total		20,000	250,000			270,000

Funding Sources	2014	2015	2016	2017	2018	Total
State			100,000			100,000
Storm Sewer Utility		20,000	150,000			170,000
Total		20,000	250,000			270,000

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

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

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 identified) by the WMO

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

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance		500,000				500,000
Total		500,000				500,000

Funding Sources	2014	2015	2016	2017	2018	Total
State		250,000				250,000
Storm Sewer Utility		250,000				250,000
Total		500,000				500,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

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	2014	2015	2016	2017	2018	Total	Future
225,000	Construction/Maintenance	75,000	75,000	75,000	75,000	75,000	375,000	450,000
Total	Total	75,000	75,000	75,000	75,000	75,000	375,000	Total

Prior	Funding Sources	2014	2015	2016	2017	2018	Total	Future
225,000	Storm Sewer Utility	75,000	75,000	75,000	75,000	75,000	375,000	450,000
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

2014 *thru* 2018

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

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	2014	2015	2016	2017	2018	Total
Construction/Maintenance		300,000				300,000
Total		300,000				300,000

Funding Sources	2014	2015	2016	2017	2018	Total
Other Funding Sources		175,000				175,000
Storm Sewer Utility		125,000				125,000
Total		300,000				300,000

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

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

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. Pursuing grant funding for a portion of the cost.

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	2014	2015	2016	2017	2018	Total
Construction/Maintenance	400,000					400,000
Total	400,000					400,000

Funding Sources	2014	2015	2016	2017	2018	Total
Other Funding Sources	115,000					115,000
State	200,000					200,000
Storm Sewer Utility	85,000					85,000
Total	400,000					400,000

Budget Impact/Other
 The City is pursuing a 50% grant for this project and IGH and WSP will be paying the portion not paid by SSP (other funding sources)

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

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	2014	2015	2016	2017	2018	Total
Construction/Maintenance		100,000				100,000
Total		100,000				100,000

Funding Sources	2014	2015	2016	2017	2018	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

2014 *thru* 2018

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

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

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance				500,000		500,000
Total				500,000		500,000

Funding Sources	2014	2015	2016	2017	2018	Total
Capital Program Funds				200,000		200,000
MSA Funds				100,000		100,000
State				100,000		100,000
Street Light Utility				100,000		100,000
Total				500,000		500,000

Budget Impact/Other
 Other is State turn back funds

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

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	2014	2015	2016	2017	2018	Total
Construction/Maintenance			200,000			200,000
Total			200,000			200,000

Funding Sources	2014	2015	2016	2017	2018	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

2014 *thru* 2018

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

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

Finance Priority

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

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

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance			150,000			150,000
Total			150,000			150,000

Funding Sources	2014	2015	2016	2017	2018	Total
MSA Funds			50,000			50,000
Street Light Utility			100,000			100,000
Total			150,000			150,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

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

Finance Priority

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

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

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance		50,000				50,000
Total		50,000				50,000

Funding Sources	2014	2015	2016	2017	2018	Total
Street Light Utility		50,000				50,000
Total		50,000				50,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

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	2014	2015	2016	2017	2018	Total
Construction/Maintenance				350,000		350,000
Total				350,000		350,000

Funding Sources	2014	2015	2016	2017	2018	Total
MSA Funds				150,000		150,000
State				200,000		200,000
Total				350,000		350,000

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

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

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

Finance Priority

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

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

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance			78,000			78,000
Total	<hr/>					78,000

Funding Sources	2014	2015	2016	2017	2018	Total
Tax Levy - Wakota Arena			78,000			78,000
Total	<hr/>					78,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

Department Wakota Arena
Contact Chris Esser
Type Equipment
Useful Life 20
Category Machinery & Tools
Priority n/a

Project # WAK - 102
Project Name Refrigeration Conversion

Finance Priority

Description **Total Project Cost: \$500,000**
 Convert current R-22 freon refrigeration system to ammonia system

Justification
 Wakota Arena's refrigeration system is currently charged using R-22 Freon which would be converted to an Ammonia charged system. R-22 Freon has been federally mandated to be phased out in two stages; one takes effect in January 2015 and the second in January 2020. After 2015 it will be very difficult and very expensive to obtain R-22 Freon, in 2020 R-22 will be non-existent unless it is recycled or has been stockpiled and will be extremely expensive. Conversion to an Ammonia system is not only cheaper but more efficient in refrigeration applications and does not deplete ozone in the natural environment like Freon.

Expenditures	2014	2015	2016	2017	2018	Total
Equip/Vehicles/Furnishings	500,000					500,000
Total	500,000					500,000

Funding Sources	2014	2015	2016	2017	2018	Total
Bond Referendum	500,000					500,000
Total	500,000					500,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

Project # WAK - 105
Project Name Repalce Rooftop HVAC Units

Finance Priority

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

Justification
 The 3 HVAC units are beyond their life expectancy.

Expenditures	2014	2015	2016	2017	2018	Total
Equip/Vehicles/Furnishings					47,000	47,000
Total					47,000	47,000

Funding Sources	2014	2015	2016	2017	2018	Total
Tax Levy - Wakota Arena					47,000	47,000
Total					47,000	47,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

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

Finance Priority

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

Justification
Roof has reached the end of its useful life

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance			80,000			80,000
Total			80,000			80,000

Funding Sources	2014	2015	2016	2017	2018	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

2014 *thru* 2018

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

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	2014	2015	2016	2017	2018	Total
Construction/Maintenance		30,000				30,000
Total		30,000				30,000

Funding Sources	2014	2015	2016	2017	2018	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

2014 *thru* 2018

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

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

Finance Priority

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

Justification
 Current Roof is 14 years old

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance					150,000	150,000
Total					150,000	150,000

Funding Sources	2014	2015	2016	2017	2018	Total
Tax Levy - Wakota Arena					150,000	150,000
Total					150,000	150,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

Department Wakota Arena

Contact Chris Esser

Type Equipment

Useful Life 20

Category Machinery & Tools

Priority n/a

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

Finance Priority

Total Project Cost: \$300,000

Description

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	2014	2015	2016	2017	2018	Total
Equip/Vehicles/Furnishings	300,000					300,000
Total	300,000					300,000

Funding Sources	2014	2015	2016	2017	2018	Total
Bond Referendum	300,000					300,000
Total	300,000					300,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

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

Finance Priority

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

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

Expenditures	2014	2015	2016	2017	2018	Total
Equip/Vehicles/Furnishings				80,000		80,000
Total				80,000		80,000

Funding Sources	2014	2015	2016	2017	2018	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

2014 *thru* 2018

Department Wakota Arena

Contact Chris Esser

Type Improvement

Useful Life 25

Category Construction/Buildings

Priority n/a

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

Finance Priority

Total Project Cost: \$1,200,000

Description

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	2014	2015	2016	2017	2018	Total
Construction/Maintenance	1,200,000					1,200,000
Total	1,200,000					1,200,000

Funding Sources	2014	2015	2016	2017	2018	Total
Bond Referendum	1,200,000					1,200,000
Total	1,200,000					1,200,000

Budget Impact/Other

Referendum/Votor - Approved Bond

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

Department Wakota Arena

Contact Chris Esser

Type Improvement

Useful Life 15

Category Construction/Buildings

Priority n/a

Project # WAK - 94
Project Name Refrigeration Modification to Glycol Pipes

Finance Priority

Total Project Cost: \$180,000

Description

Replacement and relocation of the pipe that that contains the ethelyn glycol coolant for Rink 1 and 2. Relocation would remove the pipe from underneath the concrete floor to an exterior, elevated position inside the arena.

Justification

Wakota Civic Arena has suffered three separate events involving the rupture and substantial leaking of the pipe that delivers the ethelyn glycol coolant from the Mechanical Room to Rink 1. The pipes are currently located under the concrete floor of Rink 1 and 2. Replacement of the glycol piping would provide a sturdier pipe with improved welding and joints that would be located at a more accessible location elevated and out of the floor.

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance	180,000					180,000
Total	180,000					180,000

Funding Sources	2014	2015	2016	2017	2018	Total
Bond Referendum	180,000					180,000
Total	180,000					180,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

Project # WS - 105
Project Name 2013 Pressure Sustaining Valves - North End

Finance Priority

Description **Total Project Cost: \$60,000**
 Replacement of pressure sustaining valves on Butler Ave, Stanley Ave, Bircher Ave and Annapolis St.

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	2014	2015	2016	2017	2018	Total
Equip/Vehicles/Furnishings	60,000					60,000
Total	60,000					60,000

Funding Sources	2014	2015	2016	2017	2018	Total
Water Utility	60,000					60,000
Total	60,000					60,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

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

Finance Priority

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

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

Prior	Expenditures	2014	2015	2016	2017	2018	Total	Future
50,000	Equip/Vehicles/Furnishings	50,000	50,000	50,000	50,000	50,000	250,000	50,000
Total	Total	50,000	50,000	50,000	50,000	50,000	250,000	Total

Prior	Funding Sources	2014	2015	2016	2017	2018	Total	Future
50,000	Water Utility	50,000	50,000	50,000	50,000	50,000	250,000	50,000
Total	Total	50,000	50,000	50,000	50,000	50,000	250,000	Total

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

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. Remedially patched in 2013, final work in 2014

Justification
 Stanlye 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	2014	2015	2016	2017	2018	Total
Construction/Maintenance	22,000					22,000
Total	22,000					22,000

Funding Sources	2014	2015	2016	2017	2018	Total
Water Utility	22,000					22,000
Total	22,000					22,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

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

Finance Priority

Description **Total Project Cost: \$160,000**
 Furnish and installing water meters and plumbing on City-owned facilities including sprinkling systems, which are currently unmetered.

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

Prior	Expenditures	2014	2015	2016	2017	2018	Total
40,000	Equip/Vehicles/Furnishings	40,000	40,000	40,000			120,000
Total	Total	40,000	40,000	40,000			120,000

Prior	Funding Sources	2014	2015	2016	2017	2018	Total
40,000	Water Utility	40,000	40,000	40,000			120,000
Total	Total	40,000	40,000	40,000			120,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

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

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. Wells number 2 and 9 are planned for 2014 and 2015 respectively

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

Prior	Expenditures	2014	2015	2016	2017	2018	Total
130,000	Construction/Maintenance	15,000	15,000				30,000
Total	Total	15,000	15,000				30,000

Prior	Funding Sources	2014	2015	2016	2017	2018	Total
130,000	Water Utility	15,000	15,000				30,000
Total	Total	15,000	15,000				30,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

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

Finance Priority

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

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

Prior	Expenditures	2014	2015	2016	2017	2018	Total	Future
300,000	Construction/Maintenance	100,000	100,000	100,000	100,000	100,000	500,000	100,000
Total	Total	100,000	100,000	100,000	100,000	100,000	500,000	Total

Prior	Funding Sources	2014	2015	2016	2017	2018	Total	Future
300,000	Sanitary Sewer Utility	100,000	100,000	100,000	100,000	100,000	500,000	100,000
Total	Total	100,000	100,000	100,000	100,000	100,000	500,000	Total

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

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	2014	2015	2016	2017	2018	Total	Future
225,000	Construction/Maintenance	100,000	100,000	100,000	100,000	100,000	500,000	600,000
Total	Total	100,000	100,000	100,000	100,000	100,000	500,000	Total

Prior	Funding Sources	2014	2015	2016	2017	2018	Total	Future
225,000	Sanitary Sewer Utility	100,000	100,000	100,000	100,000	100,000	500,000	600,000
Total	Total	100,000	100,000	100,000	100,000	100,000	500,000	Total

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

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	2014	2015	2016	2017	2018	Total	Future
250,000	Construction/Maintenance	150,000	150,000	150,000	150,000	100,000	700,000	600,000
Total	Total	150,000	150,000	150,000	150,000	100,000	700,000	Total

Prior	Funding Sources	2014	2015	2016	2017	2018	Total	Future
250,000	Water Utility	150,000	150,000	150,000	150,000	100,000	700,000	600,000
Total	Total	150,000	150,000	150,000	150,000	100,000	700,000	Total

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

Project # WS - 150
Project Name Altitude Valve at 17th Avenue Tanks

Finance Priority

Description **Total Project Cost: \$60,000**
 Install altitude valves near 17th Ave ground reservoirs to better regulate water pressures in low zone.

Justification
 With the installation of pumps at Well #1 and better overall pressures on south end there is a need to regulate water pressures through the use of an altitude valve near the 17th Ave ground reservoirs.
 The City new computer water model shows the impact of this new altitude valve. Was programmed for 2013 but delayed in order to complete water model and show impact of this valve.

Expenditures	2014	2015	2016	2017	2018	Total
Equip/Vehicles/Furnishings	60,000					60,000
Total	60,000					60,000

Funding Sources	2014	2015	2016	2017	2018	Total
Water Utility	60,000					60,000
Total	60,000					60,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

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

Finance Priority

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

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

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance		250,000				250,000
Total		250,000				250,000

Funding Sources	2014	2015	2016	2017	2018	Total
Sanitary Sewer Utility		250,000				250,000
Total		250,000				250,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

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

Finance Priority

Description **Total Project Cost: \$750,000**
 Mitigation measures to remove radium from groundwater that is produced at well #6

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

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance					750,000	750,000
Total					750,000	750,000

Funding Sources	2014	2015	2016	2017	2018	Total
State					375,000	375,000
Water Utility					375,000	375,000
Total					750,000	750,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

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	2014	2015	2016	2017	2018	Total
Construction/Maintenance			400,000			400,000
Total	<hr/>			400,000	<hr/>	

Funding Sources	2014	2015	2016	2017	2018	Total
Water Utility			400,000			400,000
Total	<hr/>			400,000	<hr/>	

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2014 *thru* 2018

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

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	2014	2015	2016	2017	2018	Total
Equip/Vehicles/Furnishings				80,000		80,000
Total				80,000		80,000

Funding Sources	2014	2015	2016	2017	2018	Total
Water Utility				80,000		80,000
Total				80,000		80,000

Budget Impact/Other