


# 2022 – 2026 Capital Improvement Plan



City of South St. Paul

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

**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 and jurisdiction 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 includes 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, Sanitary 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 Capital Programs Fund) or the City may decide to issue Enterprise Revenue Bonds. See below for further description of these financing methods.

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**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 which 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.

**Capital Programs Fund** – This fund is designed to provide financing for capital purchases and improvements. Revenues for this fund may be derived from such sources as Local Government Aid (LGA), tax revenue, closed bond fund balances, and transfers from other funds.

**Infrastructure Fund** – This fund is designed to provide financing for infrastructure improvements. Funding for this fund began in 2020 and will continue with an annual dedicated ad valorem tax levy.

**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.

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

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

**TYPES OF DEBT:**

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

**Revenue Bonds** – Most of the Revenue Bonds that the City issues are typically for Utility Fund projects costs, but the City may issue Revenue Bonds for other enterprise-type operations (Doug Woog Arena and Airport) and for anticipated revenue streams such as MSA. These bonds are repaid with revenue from the enterprise-type facilities or from future revenue. Revenue bonds typically carry higher interest rates than general obligation debt due to a slightly higher risk of nonpayment.

**Tax Increment Bonds** – The City’s Economic Development Authority (EDA) 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 Economic Development 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 an ad valorem tax levy.

City of South St. Paul, Minnesota

Capital Improvement Plan

2022 thru 2026

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
<b>Airport</b>								
Runway 16-34 Mill and Overlay and Renovations	Air - 12-114	3	4,049,284					4,049,284
Obstruction Removal	Air - 14-206	n/a			165,000			165,000
Reconstruct Terminal Parking Lot	Air - 16-1	n/a			300,000			300,000
Taxiway A Realignment-Construction	Air - 16-5	2	300,000	2,500,000				2,800,000
Fuel System Replacement	Air - 19-2	3				400,000		400,000
Taxiway C Rehabilitation	Air - 20-2	n/a			250,000			250,000
John Deere 1585 Mower	Air - 21-1	2	50,000					50,000
Perimeter Fence Replacement	Air - 21-2	2	150,000					150,000
Map Update	Air - 22-1	n/a	250,000					250,000
Taxiway Connector Reconstruction	Air - 22-7	n/a	800,000					800,000
Replace Beacon	Air - 24-1	n/a			50,000			50,000
Unit T - Hangar	Air - 25-1	n/a				2,000,000		2,000,000
<b>Airport Total</b>			5,599,284	2,500,000	765,000	2,400,000		11,264,284
<b>Airport Operating Fund</b>			255,000	125,000	120,000	585,000		1,085,000
<b>Federal - FAA</b>			5,289,284	2,250,000	420,000	170,000		8,129,284
<b>Other Funding Sources</b>						1,200,000		1,200,000
<b>State</b>			55,000	125,000	225,000	445,000		850,000
<b>Airport Total</b>			5,599,284	2,500,000	765,000	2,400,000		11,264,284
<b>Buildings</b>								
Re-roof Library (flat area)	Bld - 12-39	n/a		150,000				150,000
Library Boiler Replacement	Bld - 14-40	n/a		35,000				35,000
Electric Vehicle Charging Stations	Bld - 18-9	2	32,750					32,750
City Hall-2022 Remodel	Bld - 22-1	n/a	3,700,000					3,700,000
New Public Works Building	Bld - 22-2	n/a		12,000,000	10,000,000			22,000,000
<b>Buildings Total</b>			3,732,750	12,185,000	10,000,000			25,917,750
<b>Bond Referendum</b>				1,000,000	10,000,000			11,000,000
<b>Capital Program Funds</b>			3,712,750	185,000				3,897,750
<b>State</b>			20,000	11,000,000				11,020,000
<b>Buildings Total</b>			3,732,750	12,185,000	10,000,000			25,917,750
<b>Central Garage</b>								
Police Vehicles	CG - 14-101	n/a	125,000	125,000	125,000	125,000	125,000	625,000
Plow Truck 336 Replacement	CG - 17-03	n/a		240,000				240,000
Plow Truck 333 Replacement	CG - 17-04	n/a			270,000			270,000



Department	Project #	Priority	2022	2023	2024	2025	2026	Total
Plow Truck 339 Replacement	CG - 17-05	n/a				270,000		270,000
Plow Truck 332 Replacement	CG - 17-06	n/a					270,000	270,000
Water Tanker Replacement	CG - 17-09	2	220,000					220,000
Replace Vehicle 323 F450	CG - 17-16	n/a	48,000					48,000
Replace Elgin Street Sweeper 305	CG - 21-100	1			240,000			240,000
Replace Vehicle 338, F250 w/utility box	CG - 21-101	2					60,000	60,000
Replace 2012 New Holland Tractor/Flail mower	CG - 21-104	1				200,000		200,000
Replace Teamco Snow Blower	CG - 21-105	1				150,000		150,000
Forklift	CG - 22-01	3	34,000					34,000
Replace John Deere Zero-Turn Mower	CG - 22-1	2	19,000					19,000
<b>Central Garage Total</b>			446,000	365,000	635,000	745,000	455,000	2,646,000

<b>Central Garage Fund</b>			446,000	365,000	635,000	745,000	455,000	2,646,000
<b>Central Garage Total</b>			446,000	365,000	635,000	745,000	455,000	2,646,000

<b>City Administration</b>								
ERP Replacement-Through LOGIS	ADM - 22-1	2	500,000					500,000
<b>City Administration Total</b>			500,000					500,000

<b>Capital Program Funds</b>			350,000					350,000
<b>Water Utility</b>			150,000					150,000
<b>City Administration Total</b>			500,000					500,000

<b>Doug Woog Arena</b>								
Replace Rooftop HVAC units-Office Suites Section	WAK - 13-167	2			80,000			80,000
Replace Rooftop HVAC Units	WAK - 14-105	2			65,000			65,000
Replace Rink 1 Entry door, closers, hardware	WAK - 19-10	2		40,000				40,000
Concession Stand Remodel	WAK - 19-11	3				50,000		50,000
Replace HVAC Rink1 Locker,Mtg, Dryland Rooms	WAK - 19-12	3					45,000	45,000
Rink 2 Floor & Boards	WAK - 19-13	4					1,200,000	1,200,000
North Exit Doors	WAK - 19-2	n/a		20,000				20,000
Scissor Lift Replacement	WAK - 19-3	2		32,000				32,000
Replace Drop Ceiling Tiles & Grid	WAK - 19-5	1			35,000			35,000
Lobby Entry Doors	WAK - 19-7	2		10,000				10,000
Mezzanine-Warm Viewing Area Flooring	WAK - 19-8	2				30,000		30,000
Woog Arena Sprinkler Fire Suppression System	WAK - 20-1	3					25,000	25,000
Woog Arena Roof Replacement	WAK - 20-2	n/a				800,000		800,000
Replace Rink One Floor and Boards	WAK - 21-2	4			950,000			950,000
<b>Doug Woog Arena Total</b>				102,000	1,130,000	880,000	1,270,000	3,382,000

<b>Tax Levy - Arena</b>				102,000	1,130,000	880,000	1,270,000	3,382,000
<b>Doug Woog Arena Total</b>				102,000	1,130,000	880,000	1,270,000	3,382,000

<b>Engineering</b>								
Marie Ave Reconstruction - 3rd Ave to 19th Ave	ENG - 12-102	2			1,050,000	6,500,000		7,550,000

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
12th Avenue Reconstruction	ENG - 12-121	2	210,000				3,600,000	3,810,000
Concord Street Improvements	ENG - 12-141	1	14,733,000					14,733,000
Annual Sidewalk Repair and Replacement Program	ENG - 12-144	2	318,300		29,800	360,000		708,100
Concord Exchange Ext. & Streetscape Improvements	ENG - 12-83	2	100,000	240,000	3,720,000			4,060,000
Stickney Improvement Project	ENG - 19-1	2		1,260,000				1,260,000
Reconstruct Concrete Alleys	ENG - 22-1	n/a	205,000					205,000
7th Ave & 2nd Street Reconstruction	ENG - 22-2	n/a	250,000	1,250,000				1,500,000
Warner Avenue Improvements	ENG - 24-2	n/a		25,000	375,000			400,000
Bircher/Willis Area Street Improvements	ENG - 27-1	n/a					300,000	300,000
<b>Engineering Total</b>			15,816,300	2,775,000	5,174,800	6,860,000	3,900,000	34,526,100

<b>Assessments (Paid by Property Owners)</b>			282,150	90,000	730,000	760,000	430,000	2,292,150
<b>Capital Program Funds</b>			332,000	1,373,000	174,800	180,000	300,000	2,359,800
<b>Federal</b>			3,780,000			1,000,000		4,780,000
<b>Infrastructure Fund</b>					1,050,000	720,000	620,000	2,390,000
<b>MSA Funds</b>			759,150	650,000	315,600	960,000	1,350,000	4,034,750
<b>Sanitary Sewer Utility</b>			400,000	100,000	350,000	600,000	75,000	1,525,000
<b>State</b>			9,480,000					9,480,000
<b>Storm Sewer Utility</b>				50,000	400,000	900,000	200,000	1,550,000
<b>Street Light Utility</b>						240,000	400,000	640,000
<b>Tax Increment</b>				240,000	1,744,400			1,984,400
<b>Water Utility</b>			573,000	272,000	410,000	1,500,000	525,000	3,280,000
<b>Engineering Total</b>			15,606,300	2,775,000	5,174,800	6,860,000	3,900,000	34,316,100

### Fire Protection

SMFD Ladder 1	FIRE - 22-03	n/a	325,000					325,000
<b>Fire Protection Total</b>			325,000					325,000

<b>Capital Program Funds</b>			325,000					325,000
<b>Fire Protection Total</b>			325,000					325,000

### Information Technology

Fiber Network Project	IT - 13-103	n/a	29,980	29,980	29,980	29,980	29,980	149,900
Digital Sign Boards for City Hall	IT - 18-1	n/a	15,000					15,000
Fiber Optic Cable Infrastructure	IT - 19-1	3	250,000		250,000		100,000	600,000
<b>Information Technology Total</b>			294,980	29,980	279,980	29,980	129,980	764,900

<b>Capital Program Funds</b>			294,980	29,980	279,980	29,980	129,980	764,900
<b>Information Technology Total</b>			294,980	29,980	279,980	29,980	129,980	764,900

### Library

Library Building Design & Build	Bld - 18-7	n/a	1,020,000	7,480,000				8,500,000
Renovation of Library Building	LIB - 22-01	2			1,500,000			1,500,000
<b>Library Total</b>			1,020,000	7,480,000	1,500,000			10,000,000

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
<b>Capital Program Funds</b>					1,500,000			1,500,000
<b>County</b>			1,020,000	7,480,000				8,500,000
<b>Library Total</b>			1,020,000	7,480,000	1,500,000			10,000,000

### Park & Recreation

McGuire Field Bleacher Replacement	PR - 08-100	n/a			35,000			35,000
Trail: Wilson Heights to Kaposia Park	PR - 12-105	n/a			80,000			80,000
Lorraine Hockey Rink Upgrades	PR - 16-1	5		200,000				200,000
Ball Field Rehabs	PR - 17-2	1	50,000					50,000
Harmon Park Play Structure Replacement	PR - 18-10	5				100,000		100,000
Wakota Trailhead	PR - 18-11	1	1,575,000					1,575,000
Veterans Field Play Structure Replacement	PR - 18-6	2		125,000				125,000
Lorraine Park Play Structure Replacement	PR - 18-7	5			250,000			250,000
Kaposia Park Play Structure Replacement	PR - 18-8	5	125,000					125,000
Splash Pool Improvements	PR - 21- 10	n/a		200,000				200,000
Northview Pool Replacement	PR - 21 11	n/a		5,500,000				5,500,000
Seidl's Lake Trail and Shoreline Restoration	PR - 22-01	n/a	75,000	415,000	400,000			890,000
Kaposia Park Building Restoration	PR - 22-05	n/a		100,000				100,000
Northview Playground-Container Upgrade	PR - 24-1	2			50,000			50,000
Spruce Park Playground-Container Upgrade	PR - 24-2	2			50,000			50,000
<b>Park &amp; Recreation Total</b>			1,825,000	6,540,000	865,000	100,000		9,330,000

<b>Capital Program Funds</b>			432,500	625,000	428,000	100,000		1,585,500
<b>County</b>			335,000					335,000
<b>Federal</b>			1,015,000					1,015,000
<b>Other Funding Sources</b>			32,500		400,000			432,500
<b>Park Dedication</b>					80,000			80,000
<b>Sales Tax</b>				5,500,000				5,500,000
<b>State</b>				382,000				382,000
<b>Park &amp; Recreation Total</b>			1,815,000	6,507,000	908,000	100,000		9,330,000

### Police Protection

Automatic License Plate Readers	POL -14-106	2	25,000	25,000	25,000	25,000	25,000	125,000
800 MHz Portable Radio Replacement	POL -15-107	1	50,000	50,000				100,000
800 MHz Mobile Radio Replacement	POL -15-108	1	20,000					20,000
Body Worn Cameras	POL -19-3	2			50,000			50,000
Police Storage Building Loft	POL -20-1	4		10,000				10,000
Thermal Imaging-Handheld	POL -22-1	3					20,000	20,000
Outdoor Weather Warning Sirens	POL -22-10	2		25,000				25,000
AED Defibrillators	POL -22-3	2				24,000	24,000	48,000
Handguns	POL -22-4	2					30,000	30,000
Evidence Storage System	POL -22-9	2				65,000		65,000
<b>Police Protection Total</b>			95,000	110,000	75,000	114,000	99,000	493,000

<b>Capital Program Funds</b>			70,000	85,000	75,000	114,000	99,000	443,000
<b>State</b>			25,000	25,000				50,000

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
<b>Police Protection Total</b>			95,000	110,000	75,000	114,000	99,000	493,000
<b>Public Works</b>								
Stump Grinder	PW - 22-01	n/a	52,500					52,500
<b>Public Works Total</b>			52,500					52,500
<b>Capital Program Funds</b>			52,500					52,500
<b>Public Works Total</b>			52,500					52,500
<b>Storm Water</b>								
Dawn Way Storm Sewer	SW - 12-51	2	240,000					240,000
<b>Storm Water Total</b>			240,000					240,000
<b>Other Funding Sources</b>			140,000					140,000
<b>Storm Sewer Utility</b>			100,000					100,000
<b>Storm Water Total</b>			240,000					240,000
<b>Water &amp; Sewer</b>								
Relining of Sanitary Sewers as Part of I/I	WS - 08-138	2	850,400		30,000			880,400
Chlorination Equipment at 4 Wells	WS - 12-96	2		40,000		1,200,000	1,200,000	2,440,000
Control Valve Improvements	WS - 20-1	2	200,000	1,075,000				1,275,000
I-494 Watermain Crossing Improvements	WS - 20-2	n/a		1,100,000				1,100,000
Water Treatment Plant	WS - 21-1	n/a	433,125	6,806,250				7,239,375
<b>Water &amp; Sewer Total</b>			1,483,525	9,021,250	30,000	1,200,000	1,200,000	12,934,775
<b>Other Funding Sources</b>			91,800					91,800
<b>Sanitary Sewer Utility</b>			408,600		380,000			788,600
<b>State</b>				4,500,000				4,500,000
<b>Water Utility</b>			983,125	4,171,250		1,200,000	1,200,000	7,554,375
<b>Water &amp; Sewer Total</b>			1,483,525	8,671,250	380,000	1,200,000	1,200,000	12,934,775
<b>Grand Total</b>			31,430,339	41,108,230	20,454,780	12,328,980	7,053,980	112,376,309

City of South St. Paul, Minnesota

*Capital Improvement Plan*

2022 thru 2026

**PROJECTS BY FUNDING SOURCE**

Source	Project #	Priority	2022	2023	2024	2025	2026	Total
<b>Airport Operating Fund</b>								
Obstruction Removal	Air - 14-206	n/a			15,000			15,000
Reconstruct Terminal Parking Lot	Air - 16-1	n/a			90,000			90,000
Taxiway A Realignment-Construction	Air - 16-5	2	15,000	125,000				140,000
Fuel System Replacement	Air - 19-2	3				120,000		120,000
Taxiway C Rehabilitation	Air - 20-2	n/a			12,500			12,500
John Deere 1585 Mower	Air - 21-1	2	50,000					50,000
Perimeter Fence Replacement	Air - 21-2	2	150,000					150,000
Taxiway Connector Reconstruction	Air - 22-7	n/a	40,000					40,000
Replace Beacon	Air - 24-1	n/a			2,500			2,500
Unit T - Hangar	Air - 25-1	n/a				465,000		465,000
<b>Airport Operating Fund Total</b>			255,000	125,000	120,000	585,000		1,085,000
<b>Assessments (Paid by Property Owner)</b>								
Marie Ave Reconstruction - 3rd Ave to 19th Ave	ENG - 12-102	2				580,000		580,000
12th Avenue Reconstruction	ENG - 12-121	2					430,000	430,000
Annual Sidewalk Repair and Replacement Program	ENG - 12-144	2	159,150			180,000		339,150
Concord Exchange Ext. & Streetscape Improvements	ENG - 12-83	2			700,000			700,000
Stickney Improvement Project	ENG - 19-1	2		90,000				90,000
Reconstruct Concrete Alleys	ENG - 22-1	n/a	123,000					123,000
Warner Avenue Improvements	ENG - 24-2	n/a			30,000			30,000
<b>Assessments (Paid by Property Owners) Total</b>			282,150	90,000	730,000	760,000	430,000	2,292,150
<b>Bond Referendum</b>								
New Public Works Building	Bld - 22-2	n/a		1,000,000	10,000,000			11,000,000
<b>Bond Referendum Total</b>				1,000,000	10,000,000			11,000,000
<b>Capital Program Funds</b>								
ERP Replacement-Through LOGIS	ADM - 22-1	2	350,000					350,000
Re-roof Library (flat area)	Bld - 12-39	n/a		150,000				150,000
Library Boiler Replacement	Bld - 14-40	n/a		35,000				35,000
Electric Vehicle Charging Stations	Bld - 18-9	2	12,750					12,750
City Hall-2022 Remodel	Bld - 22-1	n/a	3,700,000					3,700,000
Annual Sidewalk Repair and Replacement Program	ENG - 12-144	2			29,800	180,000		209,800
Stickney Improvement Project	ENG - 19-1	2		198,000				198,000
Reconstruct Concrete Alleys	ENG - 22-1	n/a	82,000					82,000
7th Ave & 2nd Street Reconstruction	ENG - 22-2	n/a	250,000	1,150,000				1,400,000
Warner Avenue Improvements	ENG - 24-2	n/a		25,000	145,000			170,000
Bircher/Willis Area Street Improvements	ENG - 27-1	n/a					300,000	300,000
SMFD Ladder 1	FIRE- 22-03	n/a	325,000					325,000
Fiber Network Project	IT - 13-103	n/a	29,980	29,980	29,980	29,980	29,980	149,900

Source	Project #	Priority	2022	2023	2024	2025	2026	Total
Digital Sign Boards for City Hall	IT - 18-1	n/a	15,000					15,000
Fiber Optic Cable Infrastructure	IT - 19-1	3	250,000		250,000		100,000	600,000
Renovation of Library Building	LIB - 22-01	2			1,500,000			1,500,000
Automatic License Plate Readers	POL - 14-106	2			25,000	25,000	25,000	75,000
800 MHz Portable Radio Replacement	POL - 15-107	1	50,000	50,000				100,000
800 MHz Mobile Radio Replacement	POL - 15-108	1	20,000					20,000
Body Worn Cameras	POL - 19-3	2			50,000			50,000
Police Storage Building Loft	POL - 20-1	4		10,000				10,000
Thermal Imaging-Handheld	POL - 22-1	3					20,000	20,000
Outdoor Weather Warning Sirens	POL - 22-10	2		25,000				25,000
AED Defibrillators	POL - 22-3	2				24,000	24,000	48,000
Handguns	POL - 22-4	2					30,000	30,000
Evidence Storage System	POL - 22-9	2				65,000		65,000
McGuire Field Bleacher Replacement	PR - 08-100	n/a			35,000			35,000
Lorraine Hockey Rink Upgrades	PR - 16-1	5		200,000				200,000
Ball Field Rehabs	PR - 17-2	1	50,000					50,000
Harmon Park Play Structure Replacement	PR - 18-10	5				100,000		100,000
Wakota Trailhead	PR - 18-11	1	225,000					225,000
Veterans Field Play Structure Replacement	PR - 18-6	2		125,000				125,000
Lorraine Park Play Structure Replacement	PR - 18-7	5			250,000			250,000
Kaposia Park Play Structure Replacement	PR - 18-8	5	125,000					125,000
Splash Pool Improvements	PR - 21- 10	n/a		200,000				200,000
Seidl's Lake Trail and Shoreline Restoration	PR - 22-01	n/a	32,500		43,000			75,500
Kaposia Park Building Restoration	PR - 22-05	n/a		100,000				100,000
Northview Playground-Container Upgrade	PR - 24-1	2			50,000			50,000
Spruce Park Playground-Container Upgrade	PR - 24-2	2			50,000			50,000
Stump Grinder	PW - 22-01	n/a	52,500					52,500
<b>Capital Program Funds Total</b>			5,569,730	2,297,980	2,457,780	423,980	528,980	11,278,450

### Central Garage Fund

Police Vehicles	CG - 14-101	n/a	125,000	125,000	125,000	125,000	125,000	625,000
Plow Truck 336 Replacement	CG - 17-03	n/a		240,000				240,000
Plow Truck 333 Replacement	CG - 17-04	n/a			270,000			270,000
Plow Truck 339 Replacement	CG - 17-05	n/a				270,000		270,000
Plow Truck 332 Replacement	CG - 17-06	n/a					270,000	270,000
Water Tanker Replacement	CG - 17-09	2	220,000					220,000
Replace Vehicle 323 F450	CG - 17-16	n/a	48,000					48,000
Replace Elgin Street Sweeper 305	CG - 21-100	1			240,000			240,000
Replace Vehicle 338, F250 w/utility box	CG - 21-101	2					60,000	60,000
Replace 2012 New Holland Tractor/Flail mower	CG - 21-104	1				200,000		200,000
Replace Teamco Snow Blower	CG - 21-105	1				150,000		150,000
Forklift	CG - 22-01	3	34,000					34,000
Replace John Deere Zero-Turn Mower	CG - 22-1	2	19,000					19,000
<b>Central Garage Fund Total</b>			446,000	365,000	635,000	745,000	455,000	2,646,000

### County

Library Building Design & Build	Bld - 18-7	n/a	1,020,000	7,480,000				8,500,000
Wakota Trailhead	PR - 18-11	1	335,000					335,000

### County Total

			1,355,000	7,480,000				8,835,000
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### Federal

Source	Project #	Priority	2022	2023	2024	2025	2026	Total
Marie Ave Reconstruction - 3rd Ave to 19th Ave	ENG - 12-102	2				1,000,000		1,000,000
Concord Street Improvements	ENG - 12-141	1	3,780,000					3,780,000
Wakota Trailhead	PR - 18-11	1	1,015,000					1,015,000
<b>Federal Total</b>			4,795,000			1,000,000		5,795,000

### Federal - FAA

Runway 16-34 Mill and Overlay and Renovations	Air - 12-114	3	4,049,284					4,049,284
Obstruction Removal	Air - 14-206	n/a			150,000			150,000
Taxiway A Realignment-Construction	Air - 16-5	2	270,000	2,250,000				2,520,000
Taxiway C Rehabilitation	Air - 20-2	n/a			225,000			225,000
Map Update	Air - 22-1	n/a	250,000					250,000
Taxiway Connector Reconstruction	Air - 22-7	n/a	720,000					720,000
Replace Beacon	Air - 24-1	n/a			45,000			45,000
Unit T - Hangar	Air - 25-1	n/a				170,000		170,000
<b>Federal - FAA Total</b>			5,289,284	2,250,000	420,000	170,000		8,129,284

### Infrastructure Fund

Marie Ave Reconstruction - 3rd Ave to 19th Ave	ENG - 12-102	2			1,050,000	720,000		1,770,000
12th Avenue Reconstruction	ENG - 12-121	2					620,000	620,000
<b>Infrastructure Fund Total</b>					1,050,000	720,000	620,000	2,390,000

### MSA Funds

Marie Ave Reconstruction - 3rd Ave to 19th Ave	ENG - 12-102	2				960,000		960,000
12th Avenue Reconstruction	ENG - 12-121	2					1,350,000	1,350,000
Concord Street Improvements	ENG - 12-141	1	500,000					500,000
Annual Sidewalk Repair and Replacement Program	ENG - 12-144	2	159,150					159,150
Concord Exchange Ext. & Streetscape Improvements	ENG - 12-83	2	100,000		315,600			415,600
Stickney Improvement Project	ENG - 19-1	2		650,000				650,000
<b>MSA Funds Total</b>			759,150	650,000	315,600	960,000	1,350,000	4,034,750

### Other Funding Sources

Unit T - Hangar	Air - 25-1	n/a				1,200,000		1,200,000
Seidl's Lake Trail and Shoreline Restoration	PR - 22-01	n/a	32,500		400,000			432,500
Dawn Way Storm Sewer	SW - 12-51	2	140,000					140,000
Relining of Sanitary Sewers as Part of I/I	WS - 08-138	2	91,800					91,800
<b>Other Funding Sources Total</b>			264,300		400,000	1,200,000		1,864,300

### Park Dedication

Trail: Wilson Heights to Kaposia Park	PR - 12-105	n/a			80,000			80,000
<b>Park Dedication Total</b>					80,000			80,000

### Sales Tax

Northview Pool Replacement	PR - 21 11	n/a		5,500,000				5,500,000
<b>Sales Tax Total</b>				5,500,000				5,500,000

Source	Project #	Priority	2022	2023	2024	2025	2026	Total
<b>Sanitary Sewer Utility</b>								
Marie Ave Reconstruction - 3rd Ave to 19th Ave	ENG - 12-102	2				600,000		600,000
12th Avenue Reconstruction	ENG - 12-121	2					75,000	75,000
Concord Street Improvements	ENG - 12-141	1	400,000					400,000
Concord Exchange Ext. & Streetscape Improvements	ENG - 12-83	2			300,000			300,000
Stickney Improvement Project	ENG - 19-1	2		100,000				100,000
Warner Avenue Improvements	ENG - 24-2	n/a			50,000			50,000
Relining of Sanitary Sewers as Part of I/I	WS - 08-138	2	408,600		380,000			788,600
<b>Sanitary Sewer Utility Total</b>			808,600	100,000	730,000	600,000	75,000	2,313,600

<b>State</b>								
Reconstruct Terminal Parking Lot	Air - 16-1	n/a			210,000			210,000
Taxiway A Realignment-Construction	Air - 16-5	2	15,000	125,000				140,000
Fuel System Replacement	Air - 19-2	3				280,000		280,000
Taxiway C Rehabilitation	Air - 20-2	n/a			12,500			12,500
Taxiway Connector Reconstruction	Air - 22-7	n/a	40,000					40,000
Replace Beacon	Air - 24-1	n/a			2,500			2,500
Unit T - Hangar	Air - 25-1	n/a				165,000		165,000
Electric Vehicle Charging Stations	Bld - 18-9	2	20,000					20,000
New Public Works Building	Bld - 22-2	n/a		11,000,000				11,000,000
Concord Street Improvements	ENG - 12-141	1	9,480,000					9,480,000
Automatic License Plate Readers	POL - 14-106	2	25,000	25,000				50,000
Seidl's Lake Trail and Shoreline Restoration	PR - 22-01	n/a		382,000				382,000
Control Valve Improvements	WS - 20-1	2		500,000				500,000
I-494 Watermain Crossing Improvements	WS - 20-2	n/a		500,000				500,000
Water Treatment Plant	WS - 21-1	n/a		3,500,000				3,500,000
<b>State Total</b>			9,580,000	16,032,000	225,000	445,000		26,282,000

<b>Storm Sewer Utility</b>								
Marie Ave Reconstruction - 3rd Ave to 19th Ave	ENG - 12-102	2				900,000		900,000
12th Avenue Reconstruction	ENG - 12-121	2					200,000	200,000
Concord Exchange Ext. & Streetscape Improvements	ENG - 12-83	2			300,000			300,000
Stickney Improvement Project	ENG - 19-1	2		50,000				50,000
Warner Avenue Improvements	ENG - 24-2	n/a			100,000			100,000
Dawn Way Storm Sewer	SW - 12-51	2	100,000					100,000
<b>Storm Sewer Utility Total</b>			100,000	50,000	400,000	900,000	200,000	1,650,000

<b>Street Light Utility</b>								
Marie Ave Reconstruction - 3rd Ave to 19th Ave	ENG - 12-102	2				240,000		240,000
12th Avenue Reconstruction	ENG - 12-121	2					400,000	400,000
<b>Street Light Utility Total</b>						240,000	400,000	640,000

<b>Tax Increment</b>								
Concord Exchange Ext. & Streetscape Improvements	ENG - 12-83	2		240,000	1,744,400			1,984,400
<b>Tax Increment Total</b>				240,000	1,744,400			1,984,400

### **Tax Levy - Arena**



Source	Project #	Priority	2022	2023	2024	2025	2026	Total
Replace Rooftop HVAC units-Office Suites Section	WAK - 13-167	2			80,000			80,000
Replace Rooftop HVAC Units	WAK - 14-105	2			65,000			65,000
Replace Rink 1 Entry door, closers, hardware	WAK - 19-10	2		40,000				40,000
Concession Stand Remodel	WAK - 19-11	3				50,000		50,000
Replace HVAC Rink1 Locker,Mtg, Dryland Rooms	WAK - 19-12	3					45,000	45,000
Rink 2 Floor & Boards	WAK - 19-13	4					1,200,000	1,200,000
North Exit Doors	WAK - 19-2	n/a		20,000				20,000
Scissor Lift Replacement	WAK - 19-3	2		32,000				32,000
Replace Drop Ceiling Tiles & Grid	WAK - 19-5	1			35,000			35,000
Lobby Entry Doors	WAK - 19-7	2		10,000				10,000
Mezzanine-Warm Viewing Area Flooring	WAK - 19-8	2				30,000		30,000
Woog Arena Sprinkler Fire Suppression System	WAK - 20-1	3					25,000	25,000
Woog Arena Roof Replacement	WAK - 20-2	n/a				800,000		800,000
Replace Rink One Floor and Boards	WAK - 21-2	4			950,000			950,000
<b>Tax Levy - Arena Total</b>				102,000	1,130,000	880,000	1,270,000	3,382,000
<b>Water Utility</b>								
ERP Replacement-Through LOGIS	ADM - 22-1	2	150,000					150,000
Marie Ave Reconstruction - 3rd Ave to 19th Ave	ENG - 12-102	2				1,500,000		1,500,000
12th Avenue Reconstruction	ENG - 12-121	2					525,000	525,000
Concord Street Improvements	ENG - 12-141	1	573,000					573,000
Concord Exchange Ext. & Streetscape Improvements	ENG - 12-83	2			360,000			360,000
Stickney Improvement Project	ENG - 19-1	2		172,000				172,000
7th Ave & 2nd Street Reconstruction	ENG - 22-2	n/a		100,000				100,000
Warner Avenue Improvements	ENG - 24-2	n/a			50,000			50,000
Chlorination Equipment at 4 Wells	WS - 12-96	2		40,000		1,200,000	1,200,000	2,440,000
Control Valve Improvements	WS - 20-1	2	200,000	575,000				775,000
I-494 Watermain Crossing Improvements	WS - 20-2	n/a	350,000	250,000				600,000
Water Treatment Plant	WS - 21-1	n/a	433,125	3,306,250				3,739,375
<b>Water Utility Total</b>			1,706,125	4,443,250	410,000	2,700,000	1,725,000	10,984,375
<b>GRAND TOTAL</b>			31,210,339	40,725,230	20,847,780	12,328,980	7,053,980	112,166,309

City of South St. Paul, Minnesota

*Capital Improvement Plan*

2022 thru 2026

**SOURCES AND USES OF FUNDS**

Source		2022	2023	2024	2025	2026
<b>Capital Program Funds</b>						
<b>Beginning Balance</b>		4,842,536	577,297	(430,683)	(1,608,463)	(742,443)
<b>Revenues and Other Fund Sources</b>						
<i>Revenue</i>						
Interest		40,000	20,000	10,000	0	0
LGA		1,224,491	1,230,000	1,250,000	1,270,000	1,300,000
Special Assessments		40,000	40,000	20,000	20,000	9,000
	<b>Total</b>	1,304,491	1,290,000	1,280,000	1,290,000	1,309,000
<b>Total Revenues and Other Fund Sources</b>		1,304,491	1,290,000	1,280,000	1,290,000	1,309,000
<b>Total Funds Available</b>		6,147,027	1,867,297	849,317	(318,463)	566,557
<b>Expenditures and Uses</b>						
<i>Capital Projects &amp; Equipment</i>						
<u>Buildings</u>						
Re-roof Library (flat area)	Bld - 12-39	0	(150,000)	0	0	0
Library Boiler Replacement	Bld - 14-40	0	(35,000)	0	0	0
Electric Vehicle Charging Stations	Bld - 18-9	(12,750)	0	0	0	0
City Hall-2022 Remodel	Bld - 22-1	(3,700,000)	0	0	0	0
	<b>Total</b>	(3,712,750)	(185,000)	0	0	0
<u>City Administration</u>						
ERP Replacement-Through LOGIS	ADM - 22-1	(350,000)	0	0	0	0
	<b>Total</b>	(350,000)	0	0	0	0
<u>Engineering</u>						
Annual Sidewalk Repair and Replacement Program	ENG - 12-144	0	0	(29,800)	(180,000)	0
Stickney Improvement Project	ENG - 19-1	0	(198,000)	0	0	0
Reconstruct Concrete Alleys	ENG - 22-1	(82,000)	0	0	0	0
7th Ave & 2nd Street Reconstruction	ENG - 22-2	(250,000)	(1,150,000)	0	0	0
Warner Avenue Improvements	ENG - 24-2	0	(25,000)	(145,000)	0	0
Bircher/Willis Area Street Improvements	ENG - 27-1	0	0	0	0	(300,000)
	<b>Total</b>	(332,000)	(1,373,000)	(174,800)	(180,000)	(300,000)
<u>Fire Protection</u>						
SMFD Ladder 1	FIRE - 22-03	(325,000)	0	0	0	0
	<b>Total</b>	(325,000)	0	0	0	0
<u>Information Technology</u>						
Fiber Network Project	IT - 13-103	(29,980)	(29,980)	(29,980)	(29,980)	(29,980)

Source		2022	2023	2024	2025	2026
<b>Capital Program Funds</b>						
Digital Sign Boards for City Hall	IT - 18-1	(15,000)	0	0	0	0
Fiber Optic Cable Infrastructure	IT - 19-1	(250,000)	0	(250,000)	0	(100,000)
	<b>Total</b>	(294,980)	(29,980)	(279,980)	(29,980)	(129,980)
<u>Library</u>						
Renovation of Library Building	LIB - 22-01	0	0	(1,500,000)	0	0
	<b>Total</b>	0	0	(1,500,000)	0	0
<u>Park &amp; Recreation</u>						
McGuire Field Bleacher Replacement	PR - 08-100	0	0	(35,000)	0	0
Lorraine Hockey Rink Upgrades	PR - 16-1	0	(200,000)	0	0	0
Ball Field Rehabs	PR - 17-2	(50,000)	0	0	0	0
Harmon Park Play Structure Replacement	PR - 18-10	0	0	0	(100,000)	0
Wakota Trailhead	PR - 18-11	(225,000)	0	0	0	0
Veterans Field Play Structure Replacement	PR - 18-6	0	(125,000)	0	0	0
Lorraine Park Play Structure Replacement	PR - 18-7	0	0	(250,000)	0	0
Kaposia Park Play Structure Replacement	PR - 18-8	(125,000)	0	0	0	0
Splash Pool Improvements	PR - 21- 10	0	(200,000)	0	0	0
Seidl's Lake Trail and Shoreline Restoration	PR - 22-01	(32,500)	0	(43,000)	0	0
Kaposia Park Building Restoration	PR - 22-05	0	(100,000)	0	0	0
Northview Playground-Container Upgrade	PR - 24-1	0	0	(50,000)	0	0
Spruce Park Playground-Container Upgrade	PR - 24-2	0	0	(50,000)	0	0
	<b>Total</b>	(432,500)	(625,000)	(428,000)	(100,000)	0
<u>Police Protection</u>						
Automatic License Plate Readers	POL -14-106	0	0	(25,000)	(25,000)	(25,000)
800 MHz Portable Radio Replacement	POL -15-107	(50,000)	(50,000)	0	0	0
800 MHz Mobile Radio Replacement	POL -15-108	(20,000)	0	0	0	0
Body Worn Cameras	POL -19-3	0	0	(50,000)	0	0
Police Storage Building Loft	POL -20-1	0	(10,000)	0	0	0
Thermal Imaging-Handheld	POL -22-1	0	0	0	0	(20,000)
Outdoor Weather Warning Sirens	POL -22-10	0	(25,000)	0	0	0
AED Defibrillators	POL -22-3	0	0	0	(24,000)	(24,000)
Handguns	POL -22-4	0	0	0	0	(30,000)
Evidence Storage System	POL -22-9	0	0	0	(65,000)	0
	<b>Total</b>	(70,000)	(85,000)	(75,000)	(114,000)	(99,000)
<u>Public Works</u>						
Stump Grinder	PW - 22-01	(52,500)	0	0	0	0
	<b>Total</b>	(52,500)	0	0	0	0
<b>Total Expenditures and Uses</b>		(5,569,730)	(2,297,980)	(2,457,780)	(423,980)	(528,980)
<b>Change in Fund Balance</b>		(4,265,239)	(1,007,980)	(1,177,780)	866,020	780,020
<b>Ending Balance</b>		577,297	(430,683)	(1,608,463)	(742,443)	37,577

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 thru 2026

Department Airport  
 Contact Andrew Wall  
 Type Maintenance  
 Useful Life 25  
 Category Streets/Alleys  
 Priority 3 Important

Project# Air - 12-114  
 Project Name Runway 16-34 Mill and Overlay and Renovations

Finance Priority

**Description** Total Project Cost: \$4,049,284  
 Reconstruct runway 16-34 and install a new lighting system and Precision Path Indicators. Acquire land on the south side of the airport for Taxiway realignment.  
 Updated amounts as of 10/22/21.

**Justification**  
 Pavement was installed in 1988. Reconstruct and paint runway marking. Install new runway edge lighting, Runway End Identifier Lights and Precision Path Indicators. Includes land acquisition.  
 Land - \$187,300  
 Runway Reconstruction - \$3,608,184  
 Taxiway Connector Design - \$253,800

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	4,049,284					4,049,284
<b>Total</b>	4,049,284					4,049,284

Funding Sources	2022	2023	2024	2025	2026	Total
Federal - FAA	4,049,284					4,049,284
<b>Total</b>	4,049,284					4,049,284

**Budget Impact/Other**  
 100% FAA Funded

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 *thru* 2026

Department Airport  
 Contact Andrew Wall  
 Type Maintenance  
 Useful Life  
 Category Land Improvements  
 Priority n/a

Project # Air - 14-206  
 Project Name Obstruction Removal

Finance Priority

**Description** Total Project Cost: \$165,000  
 Removal various Runway obstructions (mostly trees) from various private properties around Fleming Field

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

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance			165,000			165,000
<b>Total</b>			165,000			165,000

Funding Sources	2022	2023	2024	2025	2026	Total
Airport Operating Fund			15,000			15,000
Federal - FAA			150,000			150,000
<b>Total</b>			165,000			165,000

**Budget Impact/Other**

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 *thru* 2026

Department Airport  
 Contact Andrew Wall  
 Type Improvement  
 Useful Life 30  
 Category Land Improvements  
 Priority n/a

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

Finance Priority

**Description** Total Project Cost: \$300,000  
 Reconstruct the Parking Lot in front of the Airport Terminal

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

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance			300,000			300,000
<b>Total</b>			300,000			300,000

Funding Sources	2022	2023	2024	2025	2026	Total
Airport Operating Fund			90,000			90,000
State			210,000			210,000
<b>Total</b>			300,000			300,000

**Budget Impact/Other**

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 *thru* 2026

Department Airport  
 Contact Andrew Wall  
 Type Improvement  
 Useful Life 50  
 Category Land Improvements  
 Priority 2 Very Important

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

Finance Priority

**Description** Total Project Cost: \$2,800,000  
 Realignment of Taxiway A to conform with FAA guidelines and regulations  
 Amount increased from \$1 mil on 2-15-19

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

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design	300,000					300,000
Construction/Maintenance		2,500,000				2,500,000
<b>Total</b>	<b>300,000</b>	<b>2,500,000</b>				<b>2,800,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Airport Operating Fund	15,000	125,000				140,000
Federal - FAA	270,000	2,250,000				2,520,000
State	15,000	125,000				140,000
<b>Total</b>	<b>300,000</b>	<b>2,500,000</b>				<b>2,800,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 *thru* 2026

Department Airport  
 Contact Andrew Wall  
 Type Equipment  
 Useful Life 10  
 Category Outdoor Equipment  
 Priority 3 Important

Project # Air - 19-2  
 Project Name Fuel System Replacement

Finance Priority

**Description** Total Project Cost: \$400,000  
 Airport Staff maintain the fueling system at the South St. Paul Municipal Airport. The fuel system monitors fuel levels, provides leak detection, dispenses the fuel and processes transactions. This also includes fuel tracking software in the terminal so Airport Staff can track fuel sales.

**Justification**  
 The current fuel system is outdated and requires staff to go to several physical locations to acquire the necessary data for daily fuel tracking. A new system would provide new tank monitoring equipment that would be able to be monitored from the terminal building. It would also include a new fuel control system that will be able to process new credit card technology. It will also include updated fuel monitoring software

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings				400,000		400,000
<b>Total</b>				400,000		400,000

Funding Sources	2022	2023	2024	2025	2026	Total
Airport Operating Fund				120,000		120,000
State				280,000		280,000
<b>Total</b>				400,000		400,000

**Budget Impact/Other**



Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 *thru* 2026

Department Airport  
 Contact Andrew Wall  
 Type Improvement  
 Useful Life 25  
 Category Land Improvements  
 Priority n/a

Project # Air - 20-2  
 Project Name Taxiway C Rehabilitation

Finance Priority

**Description** Total Project Cost: \$250,000  
 Pavement rehabilitation of taxiway C. Type of rehab based on condition of pavement.

**Justification**  
 Pavement Condition Index shows the need to perform this level of pavement management.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance			250,000			250,000
<b>Total</b>			250,000			250,000

Funding Sources	2022	2023	2024	2025	2026	Total
Airport Operating Fund			12,500			12,500
Federal - FAA			225,000			225,000
State			12,500			12,500
<b>Total</b>			250,000			250,000

**Budget Impact/Other**

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 *thru* 2026

Department Airport  
 Contact Andrew Wall  
 Type Equipment  
 Useful Life 10  
 Category Outdoor Equipment  
 Priority 2 Very Important

Project# Air - 21-1  
 Project Name John Deere 1585 Mower

Finance Priority

**Description** Total Project Cost: \$50,000  
 The current John Deere mower was purchased in 2004 and is nearing the end of its useful life. The mower is used to mow around hangars, airport lighting, and runway edges where the larger tractor mower cannot access.

**Justification**  
 In early 2020, the airport had to replace numerous parts on this mower because it would not stay running. Over the course of about a month, \$1,500 was spent on parts and maintenance.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	50,000					50,000
<b>Total</b>	50,000					50,000

Funding Sources	2022	2023	2024	2025	2026	Total
Airport Operating Fund	50,000					50,000
<b>Total</b>	50,000					50,000

**Budget Impact/Other**  
 There is no MnDOT funding available for this equipment. The Airport will receive \$23,000 on CRSSA funding in 2021 and another \$59,000 in ARPA funding from the FAA for COVID expenses. This money could be put towards this new piece of equipment.

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 *thru* 2026

Department Airport  
 Contact Andrew Wall  
 Type Improvement  
 Useful Life 10  
 Category Grounds & Maintenance  
 Priority 2 Very Important

Project# Air - 21-2  
 Project Name Perimeter Fence Replacement

Finance Priority

**Description** Total Project Cost: \$150,000  
 The perimeter fence at the airport helps maintain perimeter security as well as keeping the wildlife out. This particular privacy fence also provides a buffer between the airport and the residents of Inver Grove heights

**Justification**  
 The perimeter privacy fence is more than 10 years old and continuous maintenance is needed to keep it upright and to keep boards on it. The total cost to replace the entire 3,000 feet of privacy fence is approximately \$150,000.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	150,000					150,000
<b>Total</b>	150,000					150,000

Funding Sources	2022	2023	2024	2025	2026	Total
Airport Operating Fund	150,000					150,000
<b>Total</b>	150,000					150,000

**Budget Impact/Other**  
 There is no State of Federal funding available for Privacy fencing.

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 *thru* 2026

Department Airport  
 Contact Andrew Wall  
 Type Unassigned  
 Useful Life  
 Category Grounds & Maintenance  
 Priority n/a

Project# Air - 22-1  
 Project Name Map Update

Finance Priority

**Description** Total Project Cost: \$250,000  
 GIS map update to reflect all land acquisitions.

**Justification**  
 Accurate mapping of airport property including documenting and recording of all land leases at the airport.

Expenditures	2022	2023	2024	2025	2026	Total
Other	250,000					250,000
<b>Total</b>	250,000					250,000

Funding Sources	2022	2023	2024	2025	2026	Total
Federal - FAA	250,000					250,000
<b>Total</b>	250,000					250,000

**Budget Impact/Other**

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 *thru* 2026

Department Airport  
 Contact Andrew Wall  
 Type Unassigned  
 Useful Life  
 Category Land Improvements  
 Priority n/a

Project# Air - 22-7  
 Project Name Taxiway Connector Reconstruction

Finance Priority

Description Total Project Cost: \$800,000

Justification

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	800,000					800,000
<b>Total</b>	<b>800,000</b>					<b>800,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Airport Operating Fund	40,000					40,000
Federal - FAA	720,000					720,000
State	40,000					40,000
<b>Total</b>	<b>800,000</b>					<b>800,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 *thru* 2026

Department Airport  
 Contact Andrew Wall  
 Type Unassigned  
 Useful Life  
 Category Outdoor Equipment  
 Priority n/a

Project # Air - 24-1  
 Project Name Replace Beacon

Finance Priority

**Description** Total Project Cost: \$50,000  
 Replace existing beacon pole with a new one that can be lowered manually for beacon bulb replacement.

**Justification**  
 The current beacon pole is original and is a single piece. In order for bulbs to be replaced when they burn out, maintenance staff must ride a boom lift to the bottom of the basket at the top of the pole and then get out of the boom and climb into the pole basket to access the beacon itself. The beacon is more than 50 feet in the air and this procedure is impractical and unsafe. New beacon poles "split" in the middle and lower to the ground via a hand crank that can be operated by a single person from the ground.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance			50,000			50,000
<b>Total</b>			50,000			50,000

Funding Sources	2022	2023	2024	2025	2026	Total
Airport Operating Fund			2,500			2,500
Federal - FAA			45,000			45,000
State			2,500			2,500
<b>Total</b>			50,000			50,000

**Budget Impact/Other**

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 *thru* 2026

Department Airport  
 Contact Andrew Wall  
 Type Unassigned  
 Useful Life  
 Category Construction/Buildings  
 Priority n/a

Project # Air - 25-1  
 Project Name Unit T - Hangar

Finance Priority

**Description** Total Project Cost: \$2,000,000  
 Construct nre bank of City owned T-Hangars on the west side of the airport.

**Justification**  
 The City owns and manages several airport T-Hangars that are rented to airport tenants. Currently all City owned T-Hangars are full and there is a waiting list. These hangars would provide an additional 8 T-Hangars.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design				300,000		300,000
Construction/Maintenance				1,700,000		1,700,000
<b>Total</b>				2,000,000		2,000,000

Funding Sources	2022	2023	2024	2025	2026	Total
Airport Operating Fund				465,000		465,000
Federal - FAA				170,000		170,000
Other Funding Sources				1,200,000		1,200,000
State				165,000		165,000
<b>Total</b>				2,000,000		2,000,000

**Budget Impact/Other**

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 *thru* 2026

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

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

Finance Priority

**Description** Total Project Cost: \$150,000  
 Remove and replace flat roof areas at City Library Building  
 Moved to 2019 instead of 2016

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

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design		15,000				15,000
Construction/Maintenance		135,000				135,000
<b>Total</b>		150,000				150,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Program Funds		150,000				150,000
<b>Total</b>		150,000				150,000

**Budget Impact/Other**



Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 *thru* 2026

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

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

Finance Priority

**Description** Total Project Cost: \$35,000  
 Install a new high-efficiency boiler to heat the original portion of the library. Quote is based on a 80.1% efficient boiler with Honeywell controller, low water cut-off, hi-limit, and door emergency switch. Includes removal and disposal of old boiler and piping as well as electrical wiring. Moved from 2016 to 2018 to 2020

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

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		35,000				35,000
<b>Total</b>		<b>35,000</b>				<b>35,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Program Funds		35,000				35,000
<b>Total</b>		<b>35,000</b>				<b>35,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 *thru* 2026

Department Buildings  
 Contact Sue Polka  
 Type Unassigned  
 Useful Life 30  
 Category Construction/Buildings  
 Priority 2 Very Important

Project# Bld - 18-9  
 Project Name Electric Vehicle Charging Stations

Finance Priority

**Description** Total Project Cost: \$32,750  
 This is for the construction of two electric vehicle charging stations.  
 Lee added MPCA grant of \$20,000, city match \$12,750

**Justification**  
 Charging stations are proposed along Concord Exchange at the proposed Yards development.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	32,750					32,750
<b>Total</b>	<b>32,750</b>					<b>32,750</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Program Funds	12,750					12,750
State	20,000					20,000
<b>Total</b>	<b>32,750</b>					<b>32,750</b>

**Budget Impact/Other**

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 *thru* 2026

Department Buildings  
 Contact Joel Hanson  
 Type Improvement  
 Useful Life 20  
 Category Construction/Buildings  
 Priority n/a

Project # Bld - 22-1  
 Project Name City Hall-2022 Remodel

Finance Priority

**Description** Total Project Cost: \$3,700,000  
 Remodel of 1st floor Administration area and Police office area.

**Justification**

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	3,700,000					3,700,000
<b>Total</b>	<b>3,700,000</b>					<b>3,700,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Program Funds	3,700,000					3,700,000
<b>Total</b>	<b>3,700,000</b>					<b>3,700,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 *thru* 2026

Department Buildings  
 Contact Joel Hanson  
 Type Improvement  
 Useful Life 50  
 Category Construction/Buildings  
 Priority n/a

Project# Bld - 22-2  
 Project Name New Public Works Building

Finance Priority

**Description** Total Project Cost: \$22,000,000  
 Provide for the construction of a new 75,400 sq ft Public Works facility. This facility would replace the 33,000 sq ft building that has many deficiencies that are impractical to resolve given the building's poor condition, its placement on the site, and the inability to add on to the current facility in an efficient manner.

**Justification**  
 The new facility will be designed to meet the City's needs for the next 50+ years and will be constructed with green/sustainable materials and practices.  
 This project does not include site costs.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design		2,000,000				2,000,000
Construction/Maintenance		10,000,000	10,000,000			20,000,000
<b>Total</b>		12,000,000	10,000,000			22,000,000

Funding Sources	2022	2023	2024	2025	2026	Total
Bond Referendum		1,000,000	10,000,000			11,000,000
State		11,000,000				11,000,000
<b>Total</b>		12,000,000	10,000,000			22,000,000

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of South St. Paul, Minnesota**

2022 *thru* 2026

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

Project# CG - 14-101  
 Project Name Police Vehicles

Finance Priority

**Description** Total Project Cost: \$1,570,175  
 The annual replacement of police vehicles which are on a rotating schedule.  
 For 2016, replacing 2 unmarked vehicles which resulted in lower than normal cost

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

Pri or	Expenditures	2022	2023	2024	2025	2026	Total
945,175	Equip/Vehicles/Furnishings	125,000	125,000	125,000	125,000	125,000	625,000
<b>Total</b>	<b>Total</b>	125,000	125,000	125,000	125,000	125,000	625,000

Pri or	Fun ding Sources	2022	2023	2024	2025	2026	Total
945,175	Central Garage Fund	125,000	125,000	125,000	125,000	125,000	625,000
<b>Total</b>	<b>Total</b>	125,000	125,000	125,000	125,000	125,000	625,000

**Budget Impact/Other**

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 *thru* 2026

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

Project# CG - 17-03  
 Project Name Plow Truck 336 Replacement

Finance Priority

**Description** Total Project Cost: \$240,000  
 Replacement of Public Works Plow Trucks  
 Vehicle #336 in 2021

**Justification**  
 Programmed life ends in 2019

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		240,000				240,000
<b>Total</b>		240,000				240,000

Funding Sources	2022	2023	2024	2025	2026	Total
Central Garage Fund		240,000				240,000
<b>Total</b>		240,000				240,000

**Budget Impact/Other**

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 *thru* 2026

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

Project# CG - 17-04  
 Project Name Plow Truck 333 Replacement

Finance Priority

**Description** Total Project Cost: \$270,000  
 Replacement of Public Works Plow Trucks  
 Vehicle #333 in 2023

**Justification**  
 Turck will be at the end of its useful life

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings			270,000			270,000
<b>Total</b>			270,000			270,000

Funding Sources	2022	2023	2024	2025	2026	Total
Central Garage Fund			270,000			270,000
<b>Total</b>			270,000			270,000

**Budget Impact/Other**

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 *thru* 2026

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

Project# CG - 17-05  
 Project Name Plow Truck 339 Replacement

Finance Priority

**Description** Total Project Cost: \$270,000  
 Replacement of Public Works Plow Trucks  
 Vehicle #339 in 2024

**Justification**  
 Turck will be at the end of its useful life

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings				270,000		270,000
<b>Total</b>				270,000		270,000

Funding Sources	2022	2023	2024	2025	2026	Total
Central Garage Fund				270,000		270,000
<b>Total</b>				270,000		270,000

**Budget Impact/Other**



Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 *thru* 2026

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

Project# CG - 17-06  
 Project Name Plow Truck 332 Replacement

Finance Priority

**Description** Total Project Cost: \$270,000  
 Replacement of Public Works Plow Trucks  
 Vehicle #332 in 2025

**Justification**  
 Turck will be at the end of its useful life

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings					270,000	270,000
<b>Total</b>					270,000	270,000

Funding Sources	2022	2023	2024	2025	2026	Total
Central Garage Fund					270,000	270,000
<b>Total</b>					270,000	270,000

**Budget Impact/Other**

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 *thru* 2026

Department Central Garage  
 Contact Pat Dunn  
 Type Equipment  
 Useful Life 15  
 Category Licensed Vehicles  
 Priority 2 Very Important

Project# CG - 17-09  
 Project Name Water Tanker Replacement

Finance Priority

Description Total Project Cost: \$220,000  
 Replacement of 2006 water tanker - vehicle 307

Justification  
 At the end of its useful life

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	220,000					220,000
<b>Total</b>	<b>220,000</b>					<b>220,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Central Garage Fund	220,000					220,000
<b>Total</b>	<b>220,000</b>					<b>220,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 *thru* 2026

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

Project# CG - 17-16  
 Project Name Replace Vehicle 323 F450

Finance Priority

**Description** Total Project Cost: \$48,000  
 Replacement of Vehicle 323 - F450 4x4

**Justification**  
 At the end of its useful life.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	48,000					48,000
<b>Total</b>	48,000					48,000

Funding Sources	2022	2023	2024	2025	2026	Total
Central Garage Fund	48,000					48,000
<b>Total</b>	48,000					48,000

**Budget Impact/Other**

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 *thru* 2026

Department Central Garage  
 Contact Pat Dunn  
 Type Equipment  
 Useful Life 10  
 Category Machinery & Tools  
 Priority 1 Critical

Project# CG - 21-100  
 Project Name Replace Elgin Street Sweeper 305

Finance Priority

Description	Total Project Cost: \$240,000
Replace 2014 Elgin street sweeper with Like equipment	

**Justification**  
 The Elgin street sweeper is a critical part of our storm water management used for cleaning streets and preventing debris from entering our storm sewer system. The typical life span for a street sweeper is 10 years before the cost of maintaining them becomes extremely high.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings			240,000			240,000
<b>Total</b>			240,000			240,000

Funding Sources	2022	2023	2024	2025	2026	Total
Central Garage Fund			240,000			240,000
<b>Total</b>			240,000			240,000

**Budget Impact/Other**

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 *thru* 2026

Department Central Garage  
 Contact Pat Dunn  
 Type Equipment  
 Useful Life 10  
 Category Machinery & Tools  
 Priority 2 Very Important

Project# CG - 21-101  
 Project Name Replace Vehicle 338, F250 w/utility box

Finance Priority

**Description** Total Project Cost: \$60,000  
 Replace unit 338, 2012 F-250 with utility box with Like equipment. This vehicle is used by Utilities.

**Justification**  
 Unit 338, 2012 F-150 with utility box has reached the end of its useful life.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings					60,000	60,000
<b>Total</b>					60,000	60,000

Funding Sources	2022	2023	2024	2025	2026	Total
Central Garage Fund					60,000	60,000
<b>Total</b>					60,000	60,000

**Budget Impact/Other**

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 thru 2026

Department Central Garage  
 Contact Pat Dunn  
 Type Equipment  
 Useful Life 15  
 Category Machinery & Tools  
 Priority 1 Critical

Project# CG - 21-104  
 Project Name Replace 2012 New Holland Tractor/Flail mower

Finance Priority

Description	Total Project Cost: \$200,000
2012 New Holland Tractor / Flail mower	

**Justification**  
 The current 2012 Tractor / Flail mower has been discontinued and repair & maintenance parts are no longer available. This machine is used for mowing, plowing and snow removal along city streets and is a critical part of our year round maintenance.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings				200,000		200,000
<b>Total</b>				<b>200,000</b>		<b>200,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Central Garage Fund				200,000		200,000
<b>Total</b>				<b>200,000</b>		<b>200,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 thru 2026

Department Central Garage  
 Contact Pat Dunn  
 Type Equipment  
 Useful Life 15  
 Category Machinery & Tools  
 Priority 1 Critical

Project# CG - 21-105  
 Project Name Replace Teamco Snow Blower

Finance Priority

**Description** Total Project Cost: \$150,000  
 Replace 2012 Teamco Snow blower used on New Holland tractor.

**Justification**  
 With the replacement of the New Holland Tractor a new snow blower will be needed for the removal of snow along City streets. Public works recommends the new snow blower would be more efficient if used on one of the two cat front end loaders.  
 CG - 21-104 and CG - 21-105 could be combined at time of purchase!

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings				150,000		150,000
<b>Total</b>				150,000		150,000

Funding Sources	2022	2023	2024	2025	2026	Total
Central Garage Fund				150,000		150,000
<b>Total</b>				150,000		150,000

**Budget Impact/Other**

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 *thru* 2026

Department Central Garage  
 Contact Pat Dunn  
 Type Equipment  
 Useful Life 20  
 Category Machinery & Tools  
 Priority 3 Important

Project# CG - 22-01  
 Project Name Forklift

Finance Priority

**Description** Total Project Cost: \$34,000  
 Replace 1958 Forklift

**Justification**  
 End of useful life and parts are hard to find or have to be custom made.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	34,000					34,000
<b>Total</b>	34,000					34,000

Funding Sources	2022	2023	2024	2025	2026	Total
Central Garage Fund	34,000					34,000
<b>Total</b>	34,000					34,000

**Budget Impact/Other**



Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 *thru* 2026

Department Central Garage  
 Contact Pat Dunn  
 Type Equipment  
 Useful Life 8  
 Category Machinery & Tools  
 Priority 2 Very Important

Project# CG - 22-1  
 Project Name Replace John Deere Zero-Turn Mower

Finance Priority

**Description** Total Project Cost: \$19,000  
 Replace John Deere Zero Turn Mower.

**Justification**  
 End of useful life.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	19,000					19,000
<b>Total</b>	19,000					19,000

Funding Sources	2022	2023	2024	2025	2026	Total
Central Garage Fund	19,000					19,000
<b>Total</b>	19,000					19,000

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of South St. Paul, Minnesota**

2022 *thru* 2026

Department City Administration  
 Contact Clara Hilger  
 Type Equipment  
 Useful Life 20  
 Category Computer Equipment & Softw  
 Priority 2 Very Important

Project# ADM - 22-1  
 Project Name ERP Replacement-Through LOGIS

Finance Priority

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

LOGIS began searching for a replacement ERP in 2021. This will include the Finance, HR/Payroll and Utility Billing software. The actual assessment from LOGIS for the new ERP will depend on the system selected.

The expectation is that this may be between \$300,000 and \$500,000 for SSP.

**Justification**

The LOGIS group began using JD Edwards (Finance and HR/Payroll) in 1999. The group has been using CIS (Utility Billing) since 2007. The expectation is that the system selected will accommodate the majority of the needs of the members of the LOGIS group.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	500,000					500,000
<b>Total</b>	500,000					500,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Program Funds	350,000					350,000
Water Utility	150,000					150,000
<b>Total</b>	500,000					500,000

**Budget Impact/Other**

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 *thru* 2026

Department Doug Woog Arena  
 Contact John Wilcox  
 Type Equipment  
 Useful Life 25  
 Category Construction/Buildings  
 Priority 2 Very Important

Project# WAK - 13-167  
 Project Name Replace Rooftop HVAC units-Office Suites Section

Finance Priority

**Description** Total Project Cost: \$80,000  
 Replace the rooftop 4 HVAC units that service the office suites section of the facility.

**Justification**  
 The rooftop HVAC units are 20 years old and it is getting difficult to find parts. They are at the end of their useful life. The replacement will be staggered so not all of the units will come due at the same time again. 2018-replace 2 units-\$40,000 2019 replace the remaining 2 units-\$40,000 - moved to 2019 & 2020 - in 2020 moved to 2022 - in 2021 moved to 2024.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings			80,000			80,000
<b>Total</b>			80,000			80,000

Funding Sources	2022	2023	2024	2025	2026	Total
Tax Levy - Arena			80,000			80,000
<b>Total</b>			80,000			80,000

**Budget Impact/Other**

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 *thru* 2026

Department Doug Woog Arena  
 Contact John Wilcox  
 Type Equipment  
 Useful Life 15  
 Category Construction/Buildings  
 Priority 2 Very Important

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

Finance Priority

**Description** Total Project Cost: \$65,000  
 Replace 1 make-up air unit for rink 2 locker rooms and 3 rooftop HVAC units for upper lobby and offices. Amount increased from \$47,000 and changed years

**Justification**  
 The rooftop units included vary in age from 14 to 20 years old and are increasingly difficult to find parts to maintain. The units are experiencing a high rate of mechanical failures and are nearing the end of their useful life. 2019-Rink 2 make-up air unit-\$20,000, 2020-3 remaining roof top HVAC units.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings			65,000			65,000
<b>Total</b>			65,000			65,000

Funding Sources	2022	2023	2024	2025	2026	Total
Tax Levy - Arena			65,000			65,000
<b>Total</b>			65,000			65,000

**Budget Impact/Other**

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 *thru* 2026

Department Doug Woog Arena  
 Contact John Wilcox  
 Type Maintenance  
 Useful Life 20  
 Category Construction/Buildings  
 Priority 2 Very Important

Project # WAK - 19-10  
 Project Name Replace Rink 1 Entry door, closers, hardware

Finance Priority

**Description** Total Project Cost: \$40,000  
 Replace Rink 1 entry doors, closers and hardware  
 Increased from \$20,000

**Justification**  
 The doors are currently not functioning as they should. The doors are starting to de-laminate, they are bent and twisted in the frames.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		40,000				40,000
<b>Total</b>		40,000				40,000

Funding Sources	2022	2023	2024	2025	2026	Total
Tax Levy - Arena		40,000				40,000
<b>Total</b>		40,000				40,000

**Budget Impact/Other**

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 *thru* 2026

Department Doug Woog Arena  
 Contact John Wilcox  
 Type Improvement  
 Useful Life 30  
 Category Construction/Buildings  
 Priority 3 Important

Project# WAK - 19-11  
 Project Name Concession Stand Remodel

Finance Priority

**Description** Total Project Cost: \$50,000  
 Remodel concession stand to meet Minnesota Department of Health and ADA regulations.

**Justification**  
 The concession stand currently does not meet MDH or ADA regulations. The walls must be a non-permeable material, the storage areas below the counter must be NSF approved and the counter height does not meet ADA requirement.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance				50,000		50,000
<b>Total</b>				50,000		50,000

Funding Sources	2022	2023	2024	2025	2026	Total
Tax Levy - Arena				50,000		50,000
<b>Total</b>				50,000		50,000

**Budget Impact/Other**

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 *thru* 2026

Department Doug Woog Arena  
 Contact John Wilcox  
 Type Maintenance  
 Useful Life 15  
 Category Construction/Buildings  
 Priority 3 Important

Project# WAK - 19-12  
 Project Name Replace HVAC Rink 1 Locker, Mtg, Dryland Rooms

Finance Priority

**Description** Total Project Cost: \$45,000  
 Replace Furnaces, air conditioning, and air exchange system for Rink 1 locker rooms, meeting room, warm viewing area and Dry-land area

**Justification**  
 The equipment will be at the end of its useful life as it was installed in 2014.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance					45,000	45,000
<b>Total</b>					45,000	45,000

Funding Sources	2022	2023	2024	2025	2026	Total
Tax Levy - Arena					45,000	45,000
<b>Total</b>					45,000	45,000

**Budget Impact/Other**

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 thru 2026

Department Doug Woog Arena  
 Contact John Wilcox  
 Type Maintenance  
 Useful Life 20  
 Category Construction/Buildings  
 Priority 4 Less Important

Project# WAK - 19-13  
 Project Name Rink 2 Floor & Boards

Finance Priority

**Description** Total Project Cost: \$1,200,000  
 Replace the current refrigerated rink floor and dasher boards

**Justification**  
 The current refrigerated floor and dasher boards are 20 years old. The effective useful life of a refrigerated floor is 20-25 years. The new refrigerated floor will be more energy efficient and significantly less likely to need costly repairs.  
 The dasher boards are rapidly deteriorating and are in need of constant repairs. It is the most cost effective time to replace the boards is during a floor replacement. It minimizes operational down time and makes placement of support anchors much easier.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance					1,200,000	1,200,000
<b>Total</b>					1,200,000	1,200,000

Funding Sources	2022	2023	2024	2025	2026	Total
Tax Levy - Arena					1,200,000	1,200,000
<b>Total</b>					1,200,000	1,200,000

**Budget Impact/Other**



Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 *thru* 2026

Department Doug Woog Arena  
 Contact John Wilcox  
 Type Maintenance  
 Useful Life  
 Category Construction/Buildings  
 Priority n/a

Project# WAK - 19-2  
 Project Name North Exit Doors

Finance Priority

**Description** Total Project Cost: \$20,000  
 Replace North exit Doors and lintel moved to 2023 and increased cost from \$10,000

**Justification**  
 The doors are currently not functioning as they should. The wall above the doors is currently pushing down on the frame of the doors which are causing the doors to not function correctly

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		20,000				20,000
<b>Total</b>		20,000				20,000

Funding Sources	2022	2023	2024	2025	2026	Total
Tax Levy - Arena		20,000				20,000
<b>Total</b>		20,000				20,000

**Budget Impact/Other**

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 *thru* 2026

Department Doug Woog Arena  
 Contact John Wilcox  
 Type Equipment  
 Useful Life 10  
 Category Machinery & Tools  
 Priority 2 Very Important

Project# WAK - 19-3  
 Project Name Scissor Lift Replacement

Finance Priority

**Description** Total Project Cost: \$32,000  
 Replace scissor lift - moved to 2023 due to new batteries and a tune up on existing lift

**Justification**  
 The scissor lift we currently own has no value it is a 2006 model year. The lift is at a point that it is becoming harder and harder to repair.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		32,000				32,000
<b>Total</b>		32,000				32,000

Funding Sources	2022	2023	2024	2025	2026	Total
Tax Levy - Arena		32,000				32,000
<b>Total</b>		32,000				32,000

**Budget Impact/Other**

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 *thru* 2026

Department Doug Woog Arena  
 Contact John Wilcox  
 Type Improvement  
 Useful Life 25  
 Category Construction/Buildings  
 Priority 1 Critical

Project# WAK - 19-5  
 Project Name Replace Drop Ceiling Tiles & Grid

Finance Priority

**Description** Total Project Cost: \$35,000  
 Replace the drop ceiling tiles and grid in the Office, Front Lobby, Main Lobby, Lobby bathrooms and Mezzanine.

**Justification**  
 The current tiles and grids are in poor condition. Many areas have both broken track and tiles.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance			35,000			35,000
<b>Total</b>			35,000			35,000

Funding Sources	2022	2023	2024	2025	2026	Total
Tax Levy - Arena			35,000			35,000
<b>Total</b>			35,000			35,000

**Budget Impact/Other**

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 *thru* 2026

Department Doug Woog Arena  
 Contact John Wilcox  
 Type Maintenance  
 Useful Life 20  
 Category Construction/Buildings  
 Priority 2 Very Important

Project# WAK - 19-7  
 Project Name Lobby Entry Doors

Finance Priority

**Description** Total Project Cost: \$10,000  
 Replace entry lobby to main lobby doors, closers and hardware

**Justification**  
 The doors are currently not functioning as they should. The doors are starting to de-laminate, they are bent and twisted in the frames. the do not lock and close as they should.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		10,000				10,000
<b>Total</b>		10,000				10,000

Funding Sources	2022	2023	2024	2025	2026	Total
Tax Levy - Arena		10,000				10,000
<b>Total</b>		10,000				10,000

**Budget Impact/Other**

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 *thru* 2026

Department Doug Woog Arena  
 Contact John Wilcox  
 Type Improvement  
 Useful Life 30  
 Category Construction/Buildings  
 Priority 2 Very Important

Project# WAK - 19-8  
 Project Name Mezzanine-Warm Viewing Area Flooring

Finance Priority

**Description** Total Project Cost: \$30,000  
 Replace flooring in the Mezzanine and Warm viewing area

**Justification**  
 The current flooring has a life expectancy of 5-7 years. The flooring was in the mezzanine was installed in 2012 and the warm viewing area was installed in 2014. The flooring would be replaced with a product that has a longer life span of up to 20 years. In 2020, Moved to 2025.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance				30,000		30,000
<b>Total</b>				30,000		30,000

Funding Sources	2022	2023	2024	2025	2026	Total
Tax Levy - Arena				30,000		30,000
<b>Total</b>				30,000		30,000

**Budget Impact/Other**

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 *thru* 2026

Department Doug Woog Arena  
 Contact John Wilcox  
 Type Maintenance  
 Useful Life 25  
 Category Construction/Buildings  
 Priority 3 Important

Project# WAK - 20-1  
 Project Name Woog Arena Sprinkler Fire Suppression System

Finance Priority

**Description** Total Project Cost: \$25,000  
 Replace and Install new sprinkler piping in Woog arena for the Building Fire Suppression system

**Justification**  
 Current Sprinkler Piping is starting to produce pin hole leaks. The piping is starting to require a large amount of maintenance and repairs.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance					25,000	25,000
<b>Total</b>					25,000	25,000

Funding Sources	2022	2023	2024	2025	2026	Total
Tax Levy - Arena					25,000	25,000
<b>Total</b>					25,000	25,000

**Budget Impact/Other**

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 *thru* 2026

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

Project# WAK - 20-2  
 Project Name Woog Arena Roof Replacement

Finance Priority

**Description** Total Project Cost: \$800,000  
 Replace existing built up tar roof over rink two, second floor lobby, first floor lobby and school space.

**Justification**  
 Roof will reach the end of its useful life in 2025

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance				800,000		800,000
<b>Total</b>				800,000		800,000

Funding Sources	2022	2023	2024	2025	2026	Total
Tax Levy - Arena				800,000		800,000
<b>Total</b>				800,000		800,000

**Budget Impact/Other**

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 *thru* 2026

Department Doug Woog Arena  
 Contact John Wilcox  
 Type Maintenance  
 Useful Life 20  
 Category Construction/Buildings  
 Priority 4 Less Important

Project# WAK - 21-2  
 Project Name Replace Rink One Floor and Boards

Finance Priority

**Description** Total Project Cost: \$950,000  
 Replace the Rink Boards and Floor in rink one

**Justification**  
 The rink boards and floor are aging the boards and floor where replaced in 2004 they are coming up on 16 years old this should be considered for replacement in 2024

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance			950,000			950,000
<b>Total</b>			950,000			950,000

Funding Sources	2022	2023	2024	2025	2026	Total
Tax Levy - Arena			950,000			950,000
<b>Total</b>			950,000			950,000

**Budget Impact/Other**



Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 *thru* 2026

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

Project # ENG - 12-102  
 Project Name Marie Ave Reconstruction - 3rd Ave to 19th Ave

Finance Priority

**Description** Total Project Cost: \$7,550,000

The project includes street and utility reconstruction. In addition, Marie Avenue is in need of pedestrian, bicycle mobility and safe routes to school enhancements in accordance with the City's adopted Bicycle and Pedestrian Plan from 12th to 19th and 3rd Ave. to 12th Ave. The current street lighting system on Marie Avenue from 4th Ave. to 8th Ave. and 7th Avenue from Marie to I-494 are in need of replacement. Marie from 19th Ave to 21st Ave will be reconstructed with this project.

**Justification**

Much of the sidewalk does not meet ADA guidelines, better circulation and visibility is needed for the safe movement of pedestrians, and the roadway corridor does not contain a designated on-road bicycle facility. The current lighting system was installed in 1979. The system is obsolete and past its useful life.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design			1,000,000			1,000,000
Land Acquisition			50,000			50,000
Construction/Maintenance				6,500,000		6,500,000
<b>Total</b>			1,050,000	6,500,000		7,550,000

Funding Sources	2022	2023	2024	2025	2026	Total
Assessments (Paid by Property Owners)				580,000		580,000
Federal				1,000,000		1,000,000
Infrastructure Fund			1,050,000	720,000		1,770,000
MSA Funds				960,000		960,000
Sanitary Sewer Utility				600,000		600,000
Storm Sewer Utility				900,000		900,000
Street Light Utility				240,000		240,000
Water Utility				1,500,000		1,500,000
<b>Total</b>			1,050,000	6,500,000		7,550,000

**Budget Impact/Other**

Staff will apply for a future regional solicitation grant under the safe routes to school category. If obtaining funding is successful, this may require the City to adjust the construction schedule. Design and construction is dependent on available funding.

**Capital Improvement Plan**  
**City of South St. Paul, Minnesota**

2022 *thru* 2026

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

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

Finance Priority

**Description** Total Project Cost: \$3,830,000  
 Reconstruct the concrete portion of 12th Ave from Marie Ave to Thompson Ave. Either a new concrete surface or a concrete curb and gutter section with bituminous surfacing. A narrower roadway could be planned to facilitate multi-modal elements and speed reduction improvements. Proposed in 2026 due to MSA funding availability.

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

Pri or	Expen ditures	2022	2023	2024	2025	2026	Total
20,000	Planning/Design	210,000				210,000	420,000
<b>Total</b>	Construction/Maintenance					3,390,000	3,390,000
	<b>Total</b>	210,000				3,600,000	3,810,000

Pri or	Fun ding Sources	2022	2023	2024	2025	2026	Total
230,000	Assessments (Paid by Property Owners)					430,000	430,000
<b>Total</b>	Infrastructure Fund					620,000	620,000
	MSA Funds					1,350,000	1,350,000
	Sanitary Sewer Utility					75,000	75,000
	Storm Sewer Utility					200,000	200,000
	Street Light Utility					400,000	400,000
	Water Utility					525,000	525,000
	<b>Total</b>					3,600,000	3,600,000

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of South St. Paul, Minnesota**

2022 *thru* 2026

Department Engineering  
 Contact Sue Polka  
 Type Maintenance  
 Useful Life 50  
 Category Streets/Alleys  
 Priority 1 Critical

Project# ENG - 12-141  
 Project Name Concord Street Improvements

Finance Priority 1

**Description** Total Project Cost: \$32,000,000

In February 2016, the City Council requested staff pursue developing a planning study for an overall vision for Concord Street (north of I-494 to Annapolis Street East). On August 31, 2017, staff submitted a Minnesota Highway Freight Program (MHFP) grant application for construction of Concord Street (TH 156) from Hardman Avenue to Annapolis Street. The MHFP program is a funding program that was created by MnDOT to distribute funding from the Fixing America's Surface Transportation (FAST) Act through the National Highway Freight Program.

On December 18, 2017, the City was notified that the Concord Street Improvements project was awarded \$7.56 million for fiscal year 2021 towards roadway reconstruction and modernization. Over the last several months, Staff has been collaborating with MnDOT to jointly discuss tying MnDOT's programmed improvements for 2020-2021 with the City's vision for the corridor.

**Justification**

If the City and State were to continue to collaborate on funding for this project, it would include the reconstruction of Concord Street (TH 156) from I-494 to Annapolis Street with new curb & gutter, bikeable shoulders, sidewalk & trail construction, bituminous surfacing, parking bays, lighting, storm sewer modifications, and aesthetic and landscape improvements.

Pri or	Expen ditures	2022	2023	2024	2025	2026	Total
17,267,000	Planning/Design	1,000,000					1,000,000
	Construction/Maintenance	13,733,000					13,733,000
<b>Total</b>	<b>Total</b>	14,733,000					14,733,000

Pri or	Fun ding Sources	2022	2023	2024	2025	2026	Total
15,940,000	Federal	3,780,000					3,780,000
	MSA Funds	500,000					500,000
	Sanitary Sewer Utility	400,000					400,000
	State	9,480,000					9,480,000
	Water Utility	573,000					573,000
<b>Total</b>	<b>Total</b>	14,733,000					14,733,000

**Budget Impact/Other**

Design and construction is dependent on available funding through federal aid sources, state sources, and MnDOT Turnback Funding availability.

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 thru 2026

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

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

Finance Priority 2

**Description** Total Project Cost: \$1,506,252  
 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.

Pri or	Expend itures	2022	2023	2024	2025	2026	Total
798,152	Planning/Design	28,900		29,800	30,000		88,700
Total	Construction/Maintenance	289,400			330,000		619,400
	<b>Total</b>	<b>318,300</b>		<b>29,800</b>	<b>360,000</b>		<b>708,100</b>

Pri or	Fun ding Sources	2022	2023	2024	2025	2026	Total
798,152	Assessments (Paid by Property Owners)	159,150			180,000		339,150
Total	Capital Program Funds			29,800	180,000		209,800
	MSA Funds	159,150					159,150
	<b>Total</b>	<b>318,300</b>		<b>29,800</b>	<b>360,000</b>		<b>708,100</b>

**Budget Impact/Other**  
 Staff is proposing to revise the sidewalk policy to acknowledge that the sidewalks are a shared community benefit. 50% is proposed to be assessed and 50% is proposed to be funding through Capital Program Funds.  
 Design is proposed over the fall/winter of the previous year to obtain more competitive bidding and switched to even/odd years to increase staff efficiencies.  
 For 2022, MSA will come from MSA funds on hand with the City.

**Capital Improvement Plan**  
**City of South St. Paul, Minnesota**

2022 *thru* 2026

Department Engineering

Contact Sue Polka

Type Improvement

Useful Life 40

Category Streets/Alleys

Priority 2 Very Important

Project # ENG - 12-83  
 Project Name Concord Exchange Ext. & Streetscape Improvements

Finance Priority 2

Total Project Cost: \$4,193,765

**Description**

Construction of Concord Exchange from the southern limits at Concord Street to connect with a new connection at Hardman Avenue. Phase 1: Grand to Hardman (2022). Phase 2: Grand to 6th St. (2024)

Includes replacement of current street lighting system.

**Justification**

The EDA has prioritized the reconstruction and streetscape improvements of Concord Exchange as their top priority to attract new development and encourage redevelopment along Concord Exchange.

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

Pri or	Expend itures	2022	2023	2024	2025	2026	Total
133,765	Planning/Design		240,000	420,000			660,000
Total	Construction/Maintenance	100,000		3,300,000			3,400,000
	<b>Total</b>	<b>100,000</b>	<b>240,000</b>	<b>3,720,000</b>			<b>4,060,000</b>

Pri or	Fun ding Sources	2022	2023	2024	2025	2026	Total
133,765	Assessments (Paid by Property Owners)			700,000			700,000
Total	MSA Funds	100,000		315,600			415,600
	Sanitary Sewer Utility			300,000			300,000
	Storm Sewer Utility			300,000			300,000
	Tax Increment		240,000	1,744,400			1,984,400
	Water Utility			360,000			360,000
	<b>Total</b>	<b>100,000</b>	<b>240,000</b>	<b>3,720,000</b>			<b>4,060,000</b>

**Budget Impact/Other**

For 2022, MSA will come from MSA funds on hand with the City for overlay on Concord Exchange just north of Grand Ave.

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 thru 2026

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

Project# ENG - 19-1  
 Project Name Stickney Improvement Project

Finance Priority

**Description** Total Project Cost: \$1,380,000  
 This is the 2023 street improvement program to rehabilitate streets that are reaching the end of their useful life.

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

Pri or	Expenditures	2022	2023	2024	2025	2026	Total
120,000	Planning/Design		60,000				60,000
Total	Construction/Maintenance		1,200,000				1,200,000
	<b>Total</b>		1,260,000				1,260,000

Pri or	Funding Sources	2022	2023	2024	2025	2026	Total
120,000	Assessments (Paid by Property Owners)		90,000				90,000
Total	Capital Program Funds		198,000				198,000
	MSA Funds		650,000				650,000
	Sanitary Sewer Utility		100,000				100,000
	Storm Sewer Utility		50,000				50,000
	Water Utility		172,000				172,000
	<b>Total</b>		1,260,000				1,260,000

**Budget Impact/Other**

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 *thru* 2026

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

Project# ENG - 22-1  
 Project Name Reconstruct Concrete Alleys

Finance Priority

**Description** Total Project Cost: \$205,000  
 Reconstruct aging concrete alleys with new bituminous surfacing and concrete curb and gutter.

**Justification**  
 Newly paved alleys reduce maintenance, improve drainage and aesthetics. 60% of costs assessed, 40% City CIP fund.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design	30,000					30,000
Construction/Maintenance	175,000					175,000
<b>Total</b>	<b>205,000</b>					<b>205,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Assessments (Paid by Property Owners)	123,000					123,000
Capital Program Funds	82,000					82,000
<b>Total</b>	<b>205,000</b>					<b>205,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 *thru* 2026

Department Engineering  
 Contact Sue Polka  
 Type Unassigned  
 Useful Life  
 Category Streets/Alleys  
 Priority n/a

Project# ENG - 22-2  
 Project Name 7th Ave & 2nd Street Reconstruction

Finance Priority 1

**Description** Total Project Cost: \$1,500,000  
 Reconstruct 7th Avenue from Marie to 2nd Street and 2nd Street between 7th Avenue and 8th Avenue in conjunction with the new Dakota County library project.  
 7th Avenue will be converted to a 1-way street with angle parking on both sides. 2nd Street will be converted to a 1-way street with school drop off. Cast iron watermain will be replaced with the project.

**Justification**

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design	250,000					250,000
Construction/Maintenance		1,250,000				1,250,000
<b>Total</b>	<b>250,000</b>	<b>1,250,000</b>				<b>1,500,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Program Funds	250,000	1,150,000				1,400,000
Water Utility		100,000				100,000
<b>Total</b>	<b>250,000</b>	<b>1,250,000</b>				<b>1,500,000</b>

**Budget Impact/Other**



Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 *thru* 2026

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

Project # ENG - 24-2  
 Project Name Warner Avenue Improvements

Finance Priority

**Description** Total Project Cost: \$400,000  
 Reconstruction of Warner Avenue including curb and gutter, bituminous paving, watermain replacement, sanitary sewer lining and new storm sewer from Warner to Summit Avenue.

**Justification**

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design		25,000				25,000
Construction/Maintenance			375,000			375,000
<b>Total</b>		25,000	375,000			400,000

Funding Sources	2022	2023	2024	2025	2026	Total
Assessments (Paid by Property Owners)			30,000			30,000
Capital Program Funds		25,000	145,000			170,000
Sanitary Sewer Utility			50,000			50,000
Storm Sewer Utility			100,000			100,000
Water Utility			50,000			50,000
<b>Total</b>		25,000	375,000			400,000

**Budget Impact/Other**

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 thru 2026

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

Project# ENG - 27-1  
 Project Name Bircher/Willis Area Street Improvements

Finance Priority

**Description** Total Project Cost: \$3,265,000  
 Reconstruction of Bircher and Willis Streets, including watermain replacement.

**Justification**

Expenditures	2022	2023	2024	2025	2026	Total	Future
Planning/Design					300,000	300,000	2,965,000
<b>Total</b>					300,000	300,000	<b>Total</b>

Funding Sources	2022	2023	2024	2025	2026	Total	Future
Capital Program Funds					300,000	300,000	2,965,000
<b>Total</b>					300,000	300,000	<b>Total</b>

**Budget Impact/Other**

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 *thru* 2026

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

Project# FIRE- 22-03  
 Project Name SMFD Ladder 1

Finance Priority

**Description** Total Project Cost: \$325,000  
 Replace SMFD Ladder 1 in accordance with their capital plan approved with the 2021 budget

**Justification**

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	325,000					325,000
<b>Total</b>	325,000					325,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Program Funds	325,000					325,000
<b>Total</b>	325,000					325,000

**Budget Impact/Other**  
 This is only SSPs portion of the replacement cost. SSP will use the excess fund balance from the end of 2020 to pay our portion of this replacement - these funds were transferred to the Capital Programs Fund at the beginning of 2021.

**Capital Improvement Plan**  
**City of South St. Paul, Minnesota**

2022 *thru* 2026

Department Information Technology  
 Contact Ian Hardie  
 Type Improvement  
 Useful Life 30  
 Category Computer Equipment & Softw  
 Priority n/a

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

Finance Priority

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

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

Pri or	Expen ditures	2022	2023	2024	2025	2026	Total	Futu re
	Construction/Maintenance	29,980	29,980	29,980	29,980	29,980	149,900	239,840
<b>Total</b>	<b>Total</b>	29,980	29,980	29,980	29,980	29,980	149,900	<b>Total</b>

Pri or	Fun ding Sources	2022	2023	2024	2025	2026	Total	Futu re
	Capital Program Funds	29,980	29,980	29,980	29,980	29,980	149,900	239,840
<b>Total</b>	<b>Total</b>	29,980	29,980	29,980	29,980	29,980	149,900	<b>Total</b>

**Budget Impact/Other**

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 *thru* 2026

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

Project# IT - 18-1  
 Project Name Digital Sign Boards for City Hall

Finance Priority

**Description** Total Project Cost: \$15,000  
 Replace existing placard signs with digital sign boards

**Justification**  
 The current signs are frequently missed by guests to the building. Staff also must post printed signs directing people to meetings and other events. A digital system would allow staff to more easily update locations, post meeting information and display news and other relevant information

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	15,000					15,000
<b>Total</b>	15,000					15,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Program Funds	15,000					15,000
<b>Total</b>	15,000					15,000

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of South St. Paul, Minnesota**

2022 *thru* 2026

Department Information Technology  
 Contact Ian Hardie  
 Type Improvement  
 Useful Life 30  
 Category Computer Equipment & Softw  
 Priority 3 Important

Project # IT - 19-1  
 Project Name Fiber Optic Cable Infrastructure

Finance Priority

**Description** Total Project Cost: \$950,000  
 This is an ongoing list of projects that will eventually connect most of the city's water infrastructure and parks facilities to the city's fiber optic cable network.

**Justification**  
 By maintaining city owned fiber between our water utility equipment staff can provide faster, more secure and reliable water management as well as adding security and a public benefit to city parks.

Pri or	Expenditures	2022	2023	2024	2025	2026	Total
350,000	Construction/Maintenance	250,000		250,000		100,000	600,000
<b>Total</b>	<b>Total</b>	250,000		250,000		100,000	600,000

Pri or	Fun ding Sources	2022	2023	2024	2025	2026	Total
350,000	Capital Program Funds	250,000		250,000		100,000	600,000
<b>Total</b>	<b>Total</b>	250,000		250,000		100,000	600,000

**Budget Impact/Other**

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 *thru* 2026

Department Library  
 Contact Kathy Halgren  
 Type Improvement  
 Useful Life 40  
 Category Construction/Buildings  
 Priority n/a

Project# Bld - 18-7  
 Project Name Library Building Design & Build

Finance Priority

**Description** Total Project Cost: \$8,500,000  
 Place holder for future Renovations/Remodel/Addition/Rebuild of the existing Library building  
 Numbers subject to change

**Justification**  
 The Current building does not meet the needs of the residents of South St. Paul

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design	1,020,000	680,000				1,700,000
Construction/Maintenance		6,800,000				6,800,000
<b>Total</b>	<b>1,020,000</b>	<b>7,480,000</b>				<b>8,500,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
County	1,020,000	7,480,000				8,500,000
<b>Total</b>	<b>1,020,000</b>	<b>7,480,000</b>				<b>8,500,000</b>

**Budget Impact/Other**  
 The project will need external funds in order to proceed.

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 *thru* 2026

Department Library  
 Contact Joel Hanson  
 Type Improvement  
 Useful Life 40  
 Category Construction/Buildings  
 Priority 2 Very Important

Project# LIB - 22-01  
 Project Name Renovation of Library Building

Finance Priority

**Description** Total Project Cost: \$1,500,000  
 Place holder for renovations/remodel of the current library building once it is vacated and staff, equipment, etc., are moved into the new Dakota County building at 7th and Marie Avenues, estimated to be early 2024.

**Justification**  
 As an iconic building in South St. Paul, the City has agreed to keep the library building in some form for its residents. It needs extensive updates (electrical, mechanical, technological, etc.) in order to be functional for future use.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance			1,500,000			1,500,000
<b>Total</b>			1,500,000			1,500,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Program Funds			1,500,000			1,500,000
<b>Total</b>			1,500,000			1,500,000

**Budget Impact/Other**



Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 *thru* 2026

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

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

Finance Priority

**Description** Total Project Cost: \$35,000  
 Replacement of existing bleachers behind the backstop at McGuire Field.  
 Moved to 2022.

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

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings			35,000			35,000
<b>Total</b>			35,000			35,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Program Funds			35,000			35,000
<b>Total</b>			35,000			35,000

**Budget Impact/Other**

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 *thru* 2026

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

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

Finance Priority

**Description** Total Project Cost: \$80,000  
 Construction of an off-street, paved bituminous trail to link the Wilson Heights housing development to Kaposia Park.  
 Moved from 2016 to 2019 to 2021 to 2024

**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	2022	2023	2024	2025	2026	Total
Construction/Maintenance			80,000			80,000
<b>Total</b>			80,000			80,000

Funding Sources	2022	2023	2024	2025	2026	Total
Park Dedication			80,000			80,000
<b>Total</b>			80,000			80,000

**Budget Impact/Other**

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 *thru* 2026

Department Park & Recreation  
 Contact Pat Dunn  
 Type Improvement  
 Useful Life  
 Category Grounds & Maintenance  
 Priority 5 Future Consideration

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

Finance Priority

**Description** Total Project Cost: \$200,000  
 The current hockey rink boards are in need of replacement as well as some asphalt repairs. Replace standard wood hockey boards and post with plastic / composite boards and new posts. Add concrete surface. Moved from 2016 to 2021.

**Justification**  
 Existing hockey rink boards & posts are nearing the end of there useful life and are in need of replacing. Replace grass surface with concrete.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		200,000				200,000
<b>Total</b>		200,000				200,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Program Funds		200,000				200,000
<b>Total</b>		200,000				200,000

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of South St. Paul, Minnesota**

2022 *thru* 2026

Department Park & Recreation  
 Contact Pat Dunn  
 Type Maintenance  
 Useful Life  
 Category Grounds & Maintenance  
 Priority 1 Critical

Project# PR - 17-2  
 Project Name Ball Field Rehabs

Finance Priority

**Description** Total Project Cost: \$130,000  
 Rehab ball fields, add additional Ag lime, grade and correct drainage.

**Justification**  
 Many ball fields through out the city are in need of corrective maintenance such as poorly draining fields, the addition of Ag lime and grading work to insure the safety and usability for residents.

Pri or	Expenditures	2022	2023	2024	2025	2026	Total
80,000	Construction/Maintenance	50,000					50,000
<b>Total</b>	<b>Total</b>	50,000					50,000

Pri or	Funding Sources	2022	2023	2024	2025	2026	Total
80,000	Capital Program Funds	50,000					50,000
<b>Total</b>	<b>Total</b>	50,000					50,000

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of South St. Paul, Minnesota**

2022 *thru* 2026

Department Park & Recreation  
 Contact Shannon Young  
 Type Equipment  
 Useful Life 20  
 Category Outdoor Equipment  
 Priority 5 Future Consideration

Project# PR - 18-10  
 Project Name Harmon Park Play Structure Replacement

Finance Priority

**Description** Total Project Cost: \$100,000  
 Replacement of existing play structure at Harmon Park.

**Justification**  
 The 2005 Master Plan recommended replacements and improvements to existing play structures in city parks. Th useful life of a play structure is 18-20 years, the structure at Harmon Park is approaching 30 years old and in need of replacement.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance				100,000		100,000
<b>Total</b>				100,000		100,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Program Funds				100,000		100,000
<b>Total</b>				100,000		100,000

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of South St. Paul, Minnesota**

2022 *thru* 2026

Department Park & Recreation  
 Contact Shannon Young  
 Type Improvement  
 Useful Life varies  
 Category Construction/Buildings  
 Priority 1 Critical

Project # PR - 18-11  
 Project Name Wakota Trailhead

Finance Priority

**Description** Total Project Cost: \$1,700,000

The proposed project involves two sites along the Mississippi River: a trailhead site and an overlook site. The trailhead will be located on land owned by South St. Paul that currently only has an unimproved parking lot and a 107-plot community garden. Through this project the City will construct a trailhead facility with picnic facilities, restrooms, water fountain, bike fix-it station, wayfinding, and interpretation. The main parking lot will be expanded to add 5 stalls, while the shared parking with the community garden will be paved and striped to efficiently park 44 vehicles.

**Justification**

The construction of a trailhead and the reconstruction of the overlook addresses an access gap in this segment of the river. In addition to improving access to the Mississippi River, the project will support increased use of the 27-mile Mississippi River Regional Trail (MRRT) connecting St. Paul to Hastings, a trail cooperatively planned and referenced in Comprehensive Plans by both Dakota County and South St. Paul.

This project is also part of a multi-jurisdictional effort to protect the Mississippi River Corridor. The removal of the closed wastewater treatment plant will provide an opportunity for natural resources restoration and result in an overall improvement of scenic views in the area. Natural resource improvements will also result from the proposed shoreline restoration that will occur as part of the overlook reconstruction.

Pri or	Expenditures	2022	2023	2024	2025	2026	Total
125,000	Planning/Design	75,000					75,000
	Construction/Maintenance	1,500,000					1,500,000
<b>Total</b>	<b>Total</b>	1,575,000					1,575,000

Pri or	Fun ding Sources	2022	2023	2024	2025	2026	Total
125,000	Capital Program Funds	225,000					225,000
	County	335,000					335,000
	Federal	1,015,000					1,015,000
<b>Total</b>	<b>Total</b>	1,575,000					1,575,000

**Budget Impact/Other**

This project is dependent on award of \$984,000 in federal funds from the Federal Lands Access Program (FLAP) and \$290,000 in County funds to complete the project.

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 thru 2026

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

Project# PR - 18-6  
 Project Name Veterans Field Play Structure Replacement

Finance Priority

**Description** Total Project Cost: \$125,000  
 Replacement of existing play structure at Veterans Field.  
 Moved from 2019 to 2021.

**Justification**  
 The 2005 Master Plan recommended replacements and improvements to existing play structures in city parks. The useful life of a play structure is 18-20 years, the structure at Veterans Field is approaching 30 years old and in need of replacement.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		125,000				125,000
<b>Total</b>		125,000				125,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Program Funds		125,000				125,000
<b>Total</b>		125,000				125,000

**Budget Impact/Other**

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 *thru* 2026

Department Park & Recreation  
 Contact Shannon Young  
 Type Equipment  
 Useful Life 20  
 Category Outdoor Equipment  
 Priority 5 Future Consideration

Project# PR - 18-7  
 Project Name Lorraine Park Play Structure Replacement

Finance Priority

**Description** Total Project Cost: \$250,000  
 Replacement of existing play structure at Lorraine Park.

**Justification**  
 The 2005 Master Plan recommended replacements and improvements to existing play structures in city parks. The useful life of a play structure is 18-20 years, the structure at Lorraine Park is approaching 30 years old and in need of replacement.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance			250,000			250,000
<b>Total</b>			250,000			250,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Program Funds			250,000			250,000
<b>Total</b>			250,000			250,000

**Budget Impact/Other**



Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 *thru* 2026

Department Park & Recreation  
 Contact Shannon Young  
 Type Equipment  
 Useful Life 20  
 Category Outdoor Equipment  
 Priority 5 Future Consideration

Project# PR - 18-8  
 Project Name Kaposia Park Play Structure Replacement

Finance Priority

**Description** Total Project Cost: \$125,000  
 Replacement of existing play structure at Kaposia Park.

**Justification**  
 The 2005 Master Plan recommended replacements and improvements to existing play structures in city parks. The useful life of a play structure is 18-20 years, the structure at Kaposia Park is approaching 30 years old and in need of replacement.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	125,000					125,000
<b>Total</b>	125,000					125,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Program Funds	125,000					125,000
<b>Total</b>	125,000					125,000

**Budget Impact/Other**

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 *thru* 2026

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

Project# PR - 21- 10  
 Project Name Splash Pool Impr ovements

Finance Priority

**Description** Total Project Cost: \$200,000  
 Replace water features at the splash pad.

**Justification**

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		200,000				200,000
<b>Total</b>		200,000				200,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Program Funds		200,000				200,000
<b>Total</b>		200,000				200,000

**Budget Impact/Other**

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 *thru* 2026

Department Park & Recreation

Contact Shannon Young

Type Unassigned

Useful Life

Category Unassigned

Priority n/a

Project# PR - 21 11  
 Project Name Northview Pool Replacement

Finance Priority

Total Project Cost: \$5,500,000

Description

Replace existing pool.

Justification

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		5,500,000				5,500,000
<b>Total</b>		<b>5,500,000</b>				<b>5,500,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Sales Tax		5,500,000				5,500,000
<b>Total</b>		<b>5,500,000</b>				<b>5,500,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 *thru* 2026

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

Project# PR - 22-01  
 Project Name Seidl's Lake Trail and Shoreline Restoration

Finance Priority

**Description** Total Project Cost: \$890,000  
 Phase 1 - Shoreline restoration  
 Phase 2 - Trail

**Justification**  
 Restoration of the Seidl's Lake shoreline will prevent erosion and improve water quality.  
 Funding is contingent on obtaining grant funding from DNR Trail and Conservation Partners Legacy Grants and partnership with Inver Grove Heights.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design	75,000	33,000				108,000
Construction/Maintenance		382,000	400,000			782,000
<b>Total</b>	<b>75,000</b>	<b>415,000</b>	<b>400,000</b>			<b>890,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Program Funds	32,500		43,000			75,500
Other Funding Sources	32,500		400,000			432,500
State		382,000				382,000
<b>Total</b>	<b>65,000</b>	<b>382,000</b>	<b>443,000</b>			<b>890,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 *thru* 2026

Department Park & Recreation  
 Contact Pat Dunn  
 Type Maintenance  
 Useful Life 15  
 Category Construction/Buildings  
 Priority n/a

Project # PR - 22-05  
 Project Name Kaposia Park Building Restoration

Finance Priority

**Description** Total Project Cost: \$100,000  
 Restoration of the building at Kaposia Park to current building standards.

**Justification**

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		100,000				100,000
<b>Total</b>		100,000				100,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Program Funds		100,000				100,000
<b>Total</b>		100,000				100,000

**Budget Impact/Other**

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 thru 2026

Department Park & Recreation  
 Contact Pat Dunn  
 Type Improvement  
 Useful Life 40  
 Category Grounds & Maintenance  
 Priority 2 Very Important

Project # PR - 24-1  
 Project Name Northview Playground-Container Upgrade

Finance Priority

**Description** Total Project Cost: \$50,000  
 The playground container at Northview Playground is part concrete and part wood. The wood is deteriorating and needs to be replaced. Some other minor equipment upgrades might also be included.

**Justification**  
 This project is needed to properly maintain the playground facility.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance			50,000			50,000
<b>Total</b>			50,000			50,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Program Funds			50,000			50,000
<b>Total</b>			50,000			50,000

**Budget Impact/Other**

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 thru 2026

Department Park & Recreation  
 Contact Pat Dunn  
 Type Improvement  
 Useful Life 40  
 Category Grounds & Maintenance  
 Priority 2 Very Important

Project # PR - 24-2  
 Project Name Spruce Park Playground-Container Upgrade

Finance Priority

**Description** Total Project Cost: \$50,000  
 The playground container at Spruce Park Playground is part concrete and part wood. The wood is deteriorating and needs to be replaced. Some other minor equipment upgrades might also be included.

**Justification**  
 This project is needed to properly maintain the playground facility.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance			50,000			50,000
<b>Total</b>			50,000			50,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Program Funds			50,000			50,000
<b>Total</b>			50,000			50,000

**Budget Impact/Other**

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 thru 2026

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

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

Finance Priority

**Description** Total Project Cost: \$379,000  
 Add Automatic License Plate Readers (ALPR) to existing police patrol fleet (one per year).  
 Prices increased 2017-2020 from \$18,000 to \$19,000  
 Prices increased 2022-2031 from \$19,000 to \$25,000

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

Pri or	Expen ditures	2022	2023	2024	2025	2026	Total	Futu re
129,000	Equip/Vehicles/Furnishings	25,000	25,000	25,000	25,000	25,000	125,000	125,000
<b>Total</b>	<b>Total</b>	25,000	25,000	25,000	25,000	25,000	125,000	<b>Total</b>

Pri or	Fun ding Sources	2022	2023	2024	2025	2026	Total	Futu re
129,000	Capital Program Funds			25,000	25,000	25,000	75,000	125,000
<b>Total</b>	State	25,000	25,000				50,000	<b>Total</b>
	<b>Total</b>	25,000	25,000	25,000	25,000	25,000	125,000	

**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**

2022 *thru* 2026

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

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

Finance Priority

**Description** Total Project Cost: \$250,000  
 Begin Replacement program of Police Departments Portable (hand-held) 800 MHz Radios. This is a 5-year replacement schedule of radio equipment purchased in 2007.

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

Pri or	Expenditures	2022	2023	2024	2025	2026	Total
150,000	Equip/Vehicles/Furnishings	50,000	50,000				100,000
<b>Total</b>	<b>Total</b>	50,000	50,000				100,000

Pri or	Funding Sources	2022	2023	2024	2025	2026	Total
150,000	Capital Program Funds	50,000	50,000				100,000
<b>Total</b>	<b>Total</b>	50,000	50,000				100,000

**Budget Impact/Other**

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 thru 2026

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

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

Finance Priority

**Description** Total Project Cost: \$100,000  
 Begin Replacement program of Police Departments Mobile (vehicle-mounted) 800 MHz Radios. This is a 5-year replacement schedule of radio equipment purchased in 2007.

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

Pri or	Expenditures	2022	2023	2024	2025	2026	Total
80,000	Equip/Vehicles/Furnishings	20,000					20,000
<b>Total</b>	<b>Total</b>	20,000					20,000

Pri or	Funding Sources	2022	2023	2024	2025	2026	Total
80,000	Capital Program Funds	20,000					20,000
<b>Total</b>	<b>Total</b>	20,000					20,000

**Budget Impact/Other**

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 thru 2026

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

Project# POL -19-3  
 Project Name Body Worn Cameras

Finance Priority

**Description** Total Project Cost: \$50,000  
 Replace Body-Worn Cameras purchased in 2018.

**Justification**  
 The current body-worn cameras have are expected have useful life of 5 years. At this point they will start to fail and it is expected that new technology and innovations will be available.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings			50,000			50,000
<b>Total</b>			50,000			50,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Program Funds			50,000			50,000
<b>Total</b>			50,000			50,000

**Budget Impact/Other**

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 *thru* 2026

Department: Police Protection  
 Contact: Bill Messerich  
 Type: Unassigned  
 Useful Life: 25  
 Category: Construction/Buildings  
 Priority: 4 Less Important

Project # POL -20-1  
 Project Name Police Storage Building Loft

Finance Priority

**Description** Total Project Cost: \$10,000  
 Add a storage loft to the Police Storage Building.

**Justification**  
 Adding a storage loft will maximize the space in the building allowing smaller items to be stored above and larger item below. The associated costs are for materials only as Public Works or Police staff will build the structure.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		10,000				10,000
<b>Total</b>		10,000				10,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Program Funds		10,000				10,000
<b>Total</b>		10,000				10,000

**Budget Impact/Other**

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 *thru* 2026

Department Police Protection  
 Contact Bill Messerich  
 Type Equipment  
 Useful Life  
 Category Police & Fire Equipment  
 Priority 3 Important

Project # POL -22-1  
 Project Name Thermal Imaging-Handheld

Finance Priority

**Description** Total Project Cost: \$40,000  
 Replace the existing handheld Thermal Imaging units in all police patrol units.

**Justification**  
 Thermal Imaging units are used to scan areas for suspects, locate victims, identify suspect vehicles and locate property/evidence using the "heat signature" to help locate persons or objects which cannot be seen by the naked eye. The handheld units are very portable and can be easily carried in an officers pocket. The portability of these units allows for use inside buildings, wooded areas, and in areas not accessible by vehicle. The current handheld Thermal Imaging units were purchased in 2014 and will be at the end of their useful life at the time of replacement.

Expenditures	2022	2023	2024	2025	2026	Total	Future
Equip/Vehicles/Furnishings					20,000	20,000	20,000
<b>Total</b>					20,000	20,000	<b>Total</b>

Funding Sources	2022	2023	2024	2025	2026	Total	Future
Capital Program Funds					20,000	20,000	20,000
<b>Total</b>					20,000	20,000	<b>Total</b>

**Budget Impact/Other**

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 thru 2026

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

Project # POL -22-10  
 Project Name Outdoor Weather Warning Sirens

Finance Priority

**Description** Total Project Cost: \$50,000  
 Replace one of the five (5) Outdoor Weather Sirens. The location will be based on the need at the time.

**Justification**  
 The City of South St. Paul has five (5) Outdoor Weather Warning Sirens. The Alice Court siren was replaced in 2019, but the other four locations (City Hall, Kaposia Park, 17th Avenue North/3rd Street North and Warburton Street/1st Avenue South) have been operating for decades without replacement. In the last several years, some of the siren locations have been very unreliable, often failing and needing costly repairs. By beginning a replacement schedule now, the City will avoid costly repair and have a system of reliable Outdoor Weather Sirens.

Expenditures	2022	2023	2024	2025	2026	Total	Future
Equip/Vehicles/Furnishings		25,000				25,000	25,000
<b>Total</b>		25,000				25,000	<b>Total</b>

Funding Sources	2022	2023	2024	2025	2026	Total	Future
Capital Program Funds		25,000				25,000	25,000
<b>Total</b>		25,000				25,000	<b>Total</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of South St. Paul, Minnesota**

2022 *thru* 2026

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

Project # POL -22-3  
 Project Name AED Defibrillators

Finance Priority

**Description** Total Project Cost: \$48,000  
 Replace the AED (Automated External Defibrillators) at City Hall and in marked police patrol vehicles.

**Justification**  
 The current AEDs in city building and in the marked patrol vehicles were originally purchased in 2015 and 2016. Over the years, we have added AEDs to additional locations/vehicles and we have had to replace a handful of units which quit working. Currently we have two different units in use. We have kept the Police Department units consistent, but there are different brands in use at city hall buildings. At the time of replacement, the AEDs will have past their useful life and will be in need of replacement. This will allow us to once again, purchase a consistent unit for use at all city hall locations.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings				24,000	24,000	48,000
<b>Total</b>				24,000	24,000	48,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Program Funds				24,000	24,000	48,000
<b>Total</b>				24,000	24,000	48,000

**Budget Impact/Other**

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 *thru* 2026

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

Project# POL -22-4  
 Project Name Handguns

Finance Priority

**Description** Total Project Cost: \$30,000  
 Purchase new Department Issued Handguns which were last purchased in 2016

**Justification**  
 Since 1995, the Police Department has been issuing Department owned handguns. There are many benefits to this procedure, including simplification and standardization of training, ability to provide replacement weapons/parts when a repair is needed and the ability to share handgun magazines with other officers in critical incidents. The current handguns were purchased in 2016 and will be at the end of their useful life. The total project cost includes proceeds from the sale of the old firearms and the cost of new holsters.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings					30,000	30,000
<b>Total</b>					30,000	30,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Program Funds					30,000	30,000
<b>Total</b>					30,000	30,000

**Budget Impact/Other**



**Capital Improvement Plan**  
**City of South St. Paul, Minnesota**

2022 *thru* 2026

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

Project # POL -22-9  
 Project Name Evidence Storage System

Finance Priority

<b>Description</b>	Total Project Cost: \$65,000
Install a Evidence Storage System in the existing Police Department Evidence room to optimize space and efficiency.	

<b>Justification</b>
During the 2007 Police Department remodel/addition, a 420 square foot (SF) Property Room was included in the new building. Since 2007, the 420 SF space has become increasingly overcrowded. In 2016, we added a 100 SF room for long term evidence which provided additional space for storing evidence. And in 2019, we added another 60 SF room to store firearms and evidence which needed refrigeration, again to provide additional space for storing evidence. That same year, we also built a 2400 SF storage building at the Service Center which allows us to store vehicles and larger evidence. Even with all of the additional evidence storage space we have added, the original 420 SF Property Room is still overcrowded. While we have put measures in place to dispose of property which no longer has an evidentiary value quicker, we have seen a increase in the amount of evidence/property intake and we expect this trend to continue. By adding an Evidence Storage System, we should be able to add an additional 40% of space to the main Property Room.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings				65,000		65,000
<b>Total</b>				65,000		65,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Program Funds				65,000		65,000
<b>Total</b>				65,000		65,000

<b>Budget Impact/Other</b>

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 *thru* 2026

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

Project# PW - 22-01  
 Project Name Stump Gr inder

Finance Priority

**Description** Total Project Cost: \$52,500  
 Purchase stump grinder to deal with stumps left after ash trees infested with Emerald Ash Borer have been removed.

**Justification**  
 Based on current charges from contactors, the City will save money by grinding the stumps after tree removal rather than paying a contractor to remove them.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	52,500					52,500
<b>Total</b>	<b>52,500</b>					<b>52,500</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Program Funds	52,500					52,500
<b>Total</b>	<b>52,500</b>					<b>52,500</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of South St. Paul, Minnesota**

2022 *thru* 2026

Department Storm Water  
 Contact Sue Polka  
 Type Improvement  
 Useful Life 40  
 Category Collect & Distribute (Water/Se  
 Priority 2 Very Important

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

Finance Priority 2

**Description** Total Project Cost: \$300,000  
 This is the upgrade of storm water piping in Dawn Way in Inver Grove Heights, from the SSP Airport to Concord Street. Move from 2015 to 2020

**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.

Pri or	Expen ditures	2022	2023	2024	2025	2026	Total
60,000	Construction/Maintenance	240,000					240,000
<b>Total</b>	<b>Total</b>	240,000					240,000

Pri or	Fun ding Sources	2022	2023	2024	2025	2026	Total
60,000	Other Funding Sources	140,000					140,000
<b>Total</b>	Storm Sewer Utility	100,000					100,000
	<b>Total</b>	240,000					240,000

**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

2022 thru 2026

Department Water & Sewer  
 Contact Sue Polka  
 Type Maintenance  
 Useful Life 40  
 Category Collect & Distribute (Water/Se  
 Priority 2 Very Important

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

Finance Priority 2

**Description** Total Project Cost: \$2,375,960  
 Cured in place pipe (CIPP) lining of approximately 1 mile of sanitary sewer each year.

**Justification**  
 The City sanitary sewer system has areas of infiltration along with cracks and deteriorated joints in the 87 miles of aging sewer pipes. The lining of the sanitary sewer can result in a significant reduction in Inflow and Infiltration (I/I), which reduces MCES treatment costs. Additionally, it can preserve the life of the pipe system and significantly reduce the maintenance costs for cleaning out root intrusions in the main line sanitary sewer.

Pri or	Expenditures	2022	2023	2024	2025	2026	Total
1,495,560	Planning/Design	32,400		30,000			62,400
	Construction/Maintenance	818,000					818,000
<b>Total</b>	<b>Total</b>	850,400		30,000			880,400

Pri or	Funding Sources	2022	2023	2024	2025	2026	Total
1,495,560	Other Funding Sources	91,800					91,800
	Sanitary Sewer Utility	408,600		380,000			788,600
<b>Total</b>	<b>Total</b>	500,400		380,000			880,400

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

**Capital Improvement Plan**  
**City of South St. Paul, Minnesota**

2022 *thru* 2026

Department Water & Sewer  
 Contact Pat Dunn  
 Type Equipment  
 Useful Life 20  
 Category Collect & Distribute (Water/Se  
 Priority 2 Very Important

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

Finance Priority 2

**Description** Total Project Cost: \$2,540,000  
 Add Chlorination Equipment at Wells #1,3,4 and 8. New MDH rules require significant building modifications is chlorination equipment is installed.

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

Pri or	Expenditures	2022	2023	2024	2025	2026	Total
100,000	Equip/Vehicles/Furnishings		40,000		1,200,000	1,200,000	2,440,000
<b>Total</b>	<b>Total</b>		40,000		1,200,000	1,200,000	2,440,000

Pri or	Fun ding Sources	2022	2023	2024	2025	2026	Total
100,000	Water Utility		40,000		1,200,000	1,200,000	2,440,000
<b>Total</b>	<b>Total</b>		40,000		1,200,000	1,200,000	2,440,000

**Budget Impact/Other**

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 thru 2026

Department Water & Sewer  
 Contact Pat Dunn  
 Type Improvement  
 Useful Life 50  
 Category Collect & Distribute (Water/Se  
 Priority 2 Very Important

Project # WS - 20-1  
 Project Name Control Valve Improvements

Finance Priority

**Description** Total Project Cost: \$1,275,000  
 Upgrade of piping and valving at the Well #1 site including electronic pressure/flow valve connected to SCADA, and installation of check valve.  
 Installation of 12-inch butterfly valve (SCADA controlled with bypass check valve at the 18th Ave water tower.  
 Installation of pressure control valve at 2nd St N/7th Ave N to allow improved ability to move water from High pressure zone to Low pressure zone during periods of high demand in the Low pressure zone  
 Installation of pressure control valve at South St/7th Ave to allow improved ability to move water from High pressure zone to Low pressure zone  
 Installation of pressure control valves in the Oak Park Pressure Zone at Wentworth Ave. east of Jewell and 21st Ave N/Marie Ave

**Justification**  
 The Well # 1 valve will improve the ability to move water from the high to the low zone under high demand conditions, improve operation and distribution of water to the 9th Ave Reservoir, and improve the ability to deliver Well #1 water into the Low Pressure zone.  
 The Fill control Valve at the 18th Ave Water Tower will provide the ability to balance the delivery between the 18th and 19th Ave towers which both serve the High Pressure zone.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design	200,000					200,000
Construction/Maintenance		1,075,000				1,075,000
<b>Total</b>	<b>200,000</b>	<b>1,075,000</b>				<b>1,275,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
State		500,000				500,000
Water Utility	200,000	575,000				775,000
<b>Total</b>	<b>200,000</b>	<b>1,075,000</b>				<b>1,275,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 *thru* 2026

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

Project# WS - 20-2  
 Project Name I-494 Watermain Crossing Improvements

Finance Priority

**Description** Total Project Cost: \$1,100,000  
 Structural lining of existing 6-inch I-494 crossing at 9th Avenue or replace with new 8-inch.  
 Loop water main on each side of I-494:  
 - Along 51st Street from 8th Ave to 9th Ave,  
 - Along 5th Ave ramp from 7th Ave to 5th Ave  
 - Along south side of I-494 from 9th Ave to 8th Ave  
 - Along 7th Ave ramp from 7th Ave to 5th Ave  
 - Along 7th Ave from Ramp to Spruce  
 Abandon four existing crossings between 5th Ave and 7th Ave

**Justification**  
 Project reduces the risk of a water main break within the right of way of Interstate 494 and ensures adequate watermain capacity for existing residential streets.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design		100,000				100,000
Construction/Maintenance		1,000,000				1,000,000
<b>Total</b>		1,100,000				1,100,000

Funding Sources	2022	2023	2024	2025	2026	Total
State		500,000				500,000
Water Utility	350,000	250,000				600,000
<b>Total</b>	350,000	750,000				1,100,000

**Budget Impact/Other**

Capital Improvement Plan  
 City of South St. Paul, Minnesota

2022 *thru* 2026

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

Project # WS - 21-1  
 Project Name Water Treatment Plant

Finance Priority

**Description** Total Project Cost: \$7,239,375  
 Design and construct a pressure water treatment plant for removal of radium at Well #3. \$3,500,000 has been requested from the State for construction of the plant.

**Justification**  
 Well #3 has a maximum capacity of nearly 1,800 gpm and serves as a back-up for the City's primary source of water (Well #4). It is also used to provide peaking capacity in the higher demand summer months. Treatment is necessary due to radium levels which exceed the acceptable range determined by the MN Department of Health.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design	433,125					433,125
Construction/Maintenance		6,187,500				6,187,500
Other		618,750				618,750
<b>Total</b>	433,125	6,806,250				7,239,375

Funding Sources	2022	2023	2024	2025	2026	Total
State		3,500,000				3,500,000
Water Utility	433,125	3,306,250				3,739,375
<b>Total</b>	433,125	6,806,250				7,239,375

**Budget Impact/Other**