

2025 – 2029 Capital Improvement Plan



City of South St. Paul

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

I. PURPOSE

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

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

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

The CIP process is undertaken because it provides:

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

II. DEFINITIONS

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

III. POLICY

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

- Availability of funding sources
- Retaining \$500,000 for emergency resources in the Capital Programs Fund
- Projected need and urgency for repair or replacement
- Likely demand for the improvement

- Estimated cost
- Impact to City debt levels
- Relative benefits and avoided costs if funds used for alternative purposes
- Subsequent operating costs that will flow from the proposed improvement
- Alternatives for addressing the improvement need through collaboration or cost sharing with others

IV. PROCEDURE

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

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

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

V. AUTHORITY FOR IMPLEMENTATION AND ENFORCEMENT

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

INTRODUCTION

Planning for capital improvements requires sound and economical financing. The City of South St. Paul is able to utilize several financing mechanisms ranging from cash reserves to special-purpose funds, as well as borrowing through bond sales. The exact financing method for each improvement is based on the general policies 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.

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.

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

2025 thru 2029

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	2025	2026	2027	2028	2029	Total
Airport							
16 Unit T-Hangar (West Hangar Area) Design	AIR - 12-76			100,000			100,000
16 Unit T-Hangar (West Hangar Area) Site Prep	AIR - 12-86			425,000			425,000
16 Unit T-Hangar (West Hangar Area) Building	AIR - 12-96			1,500,000			1,500,000
Security Fence - South Clear Zone	AIR - 14-208					150,000	150,000
Reconstruct Terminal Parking Lot	AIR - 16-1					600,000	600,000
Fuel System Replacement	AIR - 19-2	1,400,000					1,400,000
Airfield Gate Replacement	AIR - 25-1	350,000					350,000
South T-Hangar Roof Rehabilitation	AIR - 25-2	125,000					125,000
Land Acquisition	AIR - 26-1			200,000			200,000
Airfield Crack Seal (West Building Area)	AIR - 26-2		100,000				100,000
Easement Acquisition	AIR - 26-3		150,000				150,000
Zero Turn Mower	AIR - 27-1			12,000			12,000
Pavement Rehabilitation (Ercoupe Lane)	AIR - 27-3			350,000			350,000
Runway and Taxiway Crack Seal	AIR - 28-1				100,000		100,000
West Taxiway Full Parallel Construction	AIR - 28-2				1,000,000		1,000,000
Mower Tractor and Attachments	AIR - 28-3				150,000		150,000
Airport Total		1,875,000	250,000	2,587,000	1,250,000	750,000	6,712,000
Airport Operating Fund		431,875	10,000	357,350	100,000	30,000	929,225
Federal - FAA		451,250	230,000	967,500	990,000	705,000	3,343,750
State		991,875	10,000	1,262,150	160,000	15,000	2,439,025
Airport Total		1,875,000	250,000	2,587,000	1,250,000	750,000	6,712,000
Buildings							
New Public Works Building	BLD - 22-2	3,000,000	27,000,000				30,000,000
Rooftop HVAC Units (3) at City Hall	BLD - 25-1	200,000	240,000	110,000			550,000
Fire Station Garage Floor	BLD - 25-2	30,000					30,000
City Hall Police Garage Door Replacement	BLD - 25-3	40,000					40,000
Renovation of Library Building	BLD- 22-01		1,500,000				1,500,000
Buildings Total		3,270,000	28,740,000	110,000			32,120,000
Capital Program Funds		270,000	1,740,000	110,000			2,120,000
Debt - Tax Levy		3,000,000	27,000,000				30,000,000
Buildings Total		3,270,000	28,740,000	110,000			32,120,000
Central Garage							

Department	Project #	2025	2026	2027	2028	2029	Total
Police Vehicles	CG - 14-101	195,000	202,800	210,912	219,348	228,122	1,056,182
Unit 336 - Streets Department	CG - 17-06	330,000					330,000
Unit 338 - Utility Department	CG - 17-12	100,000					100,000
Unit 322 - Water Department	CG - 17-13			60,000			60,000
Unit 205 - Engineering Department	CG - 17-20	60,000					60,000
Replace Asphalt Tack Trailer	CG - 21-102			50,000			50,000
Replace John Deere Zero-Turn Mower	CG - 22-1		40,000	20,000			60,000
Unit 265 - Public Works/Parks & Rec	CG - 25-265			30,000			30,000
Unit 313 - Buildings/Arena	CG - 25-313				45,000		45,000
Unit 346 - Parks & Rec Department	CG - 25-346	53,000					53,000
Unit 331 - Streets Department	CG - 26-331		330,000				330,000
Unit 201 - Engineering Department	CG - 27-201			40,000			40,000
Unit 207 - Code Enforcement	CG - 27-207			35,000			35,000
Unit 301 - Building Inspections Department	CG - 27-301			40,000			40,000
Unit 306 - Water Department	CG - 27-306					60,000	60,000
Unit 328 - Parks Department	CG - 27-328			55,000			55,000
Unit 335 - Streets Department	CG - 27-335			330,000			330,000
Unit 311 - Parks Department	CG - 28-311				35,000		35,000
Unit 314 - Streets Department	CG - 28-314				47,500		47,500
Unit 319 - Streets Department	CG - 28-319				66,300		66,300
Unit 320 - Streets Department	CG - 28-320				66,300		66,300
Unit 325 - Parks Department	CG - 28-325				60,800		60,800
Unit 329 - Parks Department	CG - 28-329				71,800		71,800
Unit 337 - Streets Department	CG - 28-337				330,000		330,000

Central Garage Total 738,000 572,800 870,912 942,048 288,122 3,411,882

Central Garage Fund 738,000 572,800 870,912 942,048 288,122 3,411,882

Central Garage Total 738,000 572,800 870,912 942,048 288,122 3,411,882

City Administration

ERP Replacement-Through LOGIS ADM - 22-1 110,000 110,000

City Administration Total 110,000 110,000

Water Utility 110,000 110,000

City Administration Total 110,000 110,000

Doug Woog Arena

Replace Rooftop HVAC Units 6, 7, 8, 9, 10 DWA - 14-105 160,000 160,000

Concession Stand Remodel DWA - 19-11 50,000 50,000

Replace HVAC Unit #1, 2, 3 DWA - 19-12 120,000 120,000

Rink 2 floor and dasher boards DWA - 19-13 1,650,000 1,650,000

Scissor Lift Replacement DWA - 19-3 32,000 32,000

Replace Drop Ceiling Tiles & Grid DWA - 19-5 35,000 35,000

Mezzanine-Warm Viewing Area Flooring DWA - 19-8 30,000 30,000

Woog Arena Sprinkler Fire Suppression System DWA - 20-1 25,000 25,000

Department	Project #	2025	2026	2027	2028	2029	Total
Woog Arena Roof Replacement	DWA - 20-2		260,000				260,000
Replace Rink One Floor and Boards	DWA - 21-2			1,650,000			1,650,000
Zamboni Rink 2 Replacement (WA-1)	DWA - 23-3	200,000					200,000
Zamboni Rink 2 Refurbish (WA-2)	DWA - 23-5	40,000					40,000
Dehumidifiers for Rink 1	DWA - 24-1	280,000					280,000
Low Emissivity Ceiling for Rink 2	DWA - 27-02			60,000			60,000
Doug Woog Arena Total		830,000	1,960,000	1,710,000	92,000		4,592,000

Central Garage Fund		240,000					240,000
Tax Levy - Arena		590,000	1,960,000	1,710,000	92,000		4,352,000
Doug Woog Arena Total		830,000	1,960,000	1,710,000	92,000		4,592,000

Engineering							
Marie Ave Reconstruction - 3rd Ave to 9th Ave	ENG - 12-102	3,050,000					3,050,000
12th Avenue Reconstruction	ENG - 12-121		300,000	5,450,000			5,750,000
Stickney Improvement Project	ENG - 19-1				1,620,000		1,620,000
Warner Avenue Improvements	ENG - 24-2		15,000	475,000			490,000
4th Street S Pavement Rehabilitation	ENG - 25-3	545,500					545,500
Verderosa Extension Project	ENG - 25-4	3,300,000					3,300,000
2025 Sidewalk Repair Program	ENG - 25-5	260,000					260,000
Lead Service Line Replacement Project	ENG - 25-6	7,616,000					7,616,000
Marie Ave Reconstruction - 9th Ave to 21st Ave	ENG - 26-1	250,000	6,050,000				6,300,000
2026 Sidewalk Repair Program	ENG - 26-2	10,000	320,000				330,000
South St Reconstruction 5th St to 7th St	ENG - 26-3	20,000	780,000				800,000
Bircher/Willis Area Street Improvements	ENG - 27-1			300,000	2,300,000		2,600,000
2027 Sidewalk Repair Program	ENG - 27-3		15,000	260,000			275,000
16th and 17th Avenue Improvments	ENG - 28-1				350,000	3,400,000	3,750,000
Alley Improvements	ENG - 28-3			20,000	555,000		575,000
2028 Sidewalk Repair Program	ENG - 28-4			15,000	260,000		275,000
2029 Pavement Rehabilitation Project	ENG - 29-2					575,000	575,000
2029 Sidewalk Repair Program	ENG - 29-3				15,000	260,000	275,000
Engineering Total		15,051,500	7,480,000	6,520,000	5,100,000	4,235,000	38,386,500

Assessments (Paid by Property Owners)		140,500	142,000	595,000	495,000	418,500	1,791,000
Federal		4,000,000	1,000,000				5,000,000
Infrastructure Fund		1,745,000	2,348,000	2,625,000	2,240,000	2,366,500	11,324,500
MSA Funds		500,000	1,000,000	1,000,000	800,000	300,000	3,600,000
Sanitary Sewer Utility		50,000	590,000	550,000	350,000	300,000	1,840,000
State		7,616,000					7,616,000
Storm Sewer Utility		650,000	1,060,000	500,000	150,000	250,000	2,610,000
Water Utility		350,000	1,340,000	1,250,000	1,065,000	600,000	4,605,000
Engineering Total		15,051,500	7,480,000	6,520,000	5,100,000	4,235,000	38,386,500

Information Technology							
Fiber Network Project	IT - 13-103	29,980	29,980	29,980	29,980	29,980	149,900

Department	Project #	2025	2026	2027	2028	2029	Total
Fiber Optic Cable Infrastructure	IT - 19-1		250,000		250,000		500,000
Information Technology Total		29,980	279,980	29,980	279,980	29,980	649,900

Capital Program Funds		29,980	279,980	29,980	279,980	29,980	649,900
Information Technology Total		29,980	279,980	29,980	279,980	29,980	649,900

Park & Recreation

McGuire Field Bleacher Replacement	PR - 08-100			35,000			35,000
Lorraine Hockey Rink Upgrades	PR - 16-1				200,000		200,000
Harmon Park Play Structure Replacement	PR - 18-10			150,000			150,000
Summit Play Structure Replace	PR - 18-6	150,000					150,000
Lorraine Park Play Structure Replacement	PR - 18-7	300,000					300,000
Kaposia Park Play Structure Replacement	PR - 18-8	175,000					175,000
Splash Pool Improvements	PR - 21- 10			200,000			200,000
Northview Pool Replacement	PR - 21 11		5,500,000				5,500,000
Kaposia Park Building Restoration	PR - 22-05	100,000					100,000
Grandview Park Playground Replacement	PR - 25-1	150,000					150,000
Kaposia Park Parking Lot Mill & Overlay	PR - 25-2	75,000					75,000
Summit Park Tennis Court	PR - 25-3	15,450					15,450
Spruce Park Playground Replacement	PR - 26-1		125,000				125,000
Ball field Rehabilitation	PR - 26-101		35,000				35,000
Jefferson Park Playground Replacement	PR - 26-2		125,000				125,000
Northview Playground Replacement	PR - 27-1			250,000			250,000
Veterans Field Playground Replacement	PR - 27-2			200,000			200,000
Park & Recreation Total		965,450	5,785,000	835,000	200,000		7,785,450

Bond Referendum			5,500,000				5,500,000
Capital Program Funds		957,725	285,000	835,000	200,000		2,277,725
Other Grants		7,725					7,725
Park & Recreation Total		965,450	5,785,000	835,000	200,000		7,785,450

Police Protection

Police Storage Building Loft	POL -20-1		25,000				25,000
Thermal Imaging-Handheld	POL -22-1		20,000	20,000			40,000
Outdoor Weather Warning Sirens	POL -22-10	25,000	25,000	25,000	25,000		100,000
Thermal Imaging-Squad Mounted	POL -22-2			15,000	15,000	15,000	45,000
Handguns	POL -22-4		30,000				30,000
Rifles	POL -22-5				50,000		50,000
Less Lethal - 40MM Launchers	POL -22-6				30,000		30,000
Digital Speed Signs	POL -22-7		25,000	25,000			50,000
AXON Body Worn and Squad Cameras	POL -23-3	90,000	90,000	90,000			270,000
Taser Replacement	POL -23-4				50,000		50,000
Police Protection Total		115,000	215,000	175,000	170,000	15,000	690,000

Capital Program Funds		115,000	215,000	175,000	170,000	15,000	690,000
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Department	Project #	2025	2026	2027	2028	2029	Total
Police Protection Total		115,000	215,000	175,000	170,000	15,000	690,000
Water & Sewer							
Hydrant replacement	WS - 22-01	125,000	125,000	125,000	125,000	125,000	625,000
Relining of Sanitary Sewers as Part of I/I	WS - 08-138		735,000		735,000		1,470,000
Chlorination Equipment at 4 Wells	WS - 12-96			1,200,000	1,200,000		2,400,000
Water Treatment Plant	WS - 21-1	1,094,000					1,094,000
Water & Sewer Total		1,219,000	860,000	1,325,000	2,060,000	125,000	5,589,000
Sanitary Sewer Utility			735,000		735,000		1,470,000
State		1,094,000					1,094,000
Water Utility		125,000	125,000	1,325,000	1,325,000	125,000	3,025,000
Water & Sewer Total		1,219,000	860,000	1,325,000	2,060,000	125,000	5,589,000
Grand Total		24,203,930	46,142,780	14,162,892	10,094,028	5,443,102	100,046,732

City of South St. Paul, Minnesota

Capital Improvement Plan

2025 thru 2029

PROJECTS BY FUNDING SOURCE

Source	Project #	2025	2026	2027	2028	2029	Total
Airport Operating Fund							
16 Unit T-Hangar (West Hangar Area) Design	AIR - 12-76			5,000			5,000
16 Unit T-Hangar (West Hangar Area) Site Prep	AIR - 12-86			21,250			21,250
16 Unit T-Hangar (West Hangar Area) Building	AIR - 12-96			300,000			300,000
Security Fence - South Clear Zone	AIR - 14-208					15,000	15,000
Reconstruct Terminal Parking Lot	AIR - 16-1					15,000	15,000
Fuel System Replacement	AIR - 19-2	420,000					420,000
Airfield Gate Replacement	AIR - 25-1	8,750					8,750
South T-Hangar Roof Rehabilitation	AIR - 25-2	3,125					3,125
Land Acquisition	AIR - 26-1			10,000			10,000
Airfield Crack Seal (West Building Area)	AIR - 26-2		2,500				2,500
Easement Acquisition	AIR - 26-3		7,500				7,500
Zero Turn Mower	AIR - 27-1			3,600			3,600
Pavement Rehabilitation (Ercoupe Lane)	AIR - 27-3			17,500			17,500
Runway and Taxiway Crack Seal	AIR - 28-1				5,000		5,000
West Taxiway Full Parallel Construction	AIR - 28-2				50,000		50,000
Mower Tractor and Attachments	AIR - 28-3				45,000		45,000
Airport Operating Fund Total		431,875	10,000	357,350	100,000	30,000	929,225
Assessments (Paid by Property Owners)							
Marie Ave Reconstruction - 3rd Ave to 9th Ave	ENG - 12-102	135,000					135,000
12th Avenue Reconstruction	ENG - 12-121			560,000			560,000
Stickney Improvement Project	ENG - 19-1				95,000		95,000
Warner Avenue Improvements	ENG - 24-2			35,000			35,000
4th Street S Pavement Rehabilitation	ENG - 25-3	5,500					5,500
Marie Ave Reconstruction - 9th Ave to 21st Ave	ENG - 26-1		130,000				130,000
South St Reconstruction 5th St to 7th St	ENG - 26-3		12,000				12,000
Bircher/Willis Area Street Improvements	ENG - 27-1				300,000		300,000
16th and 17th Avenue Improvements	ENG - 28-1					368,500	368,500
Alley Improvements	ENG - 28-3				100,000		100,000
2029 Pavement Rehabilitation Project	ENG - 29-2					50,000	50,000
Assessments (Paid by Property Owners) Total		140,500	142,000	595,000	495,000	418,500	1,791,000
Bond Referendum							
Northview Pool Replacement	PR - 21 11		5,500,000				5,500,000
Bond Referendum Total			5,500,000				5,500,000
Capital Program Funds							
Rooftop HVAC Units (3) at City Hall	BLD - 25-1	200,000	240,000	110,000			550,000
Fire Station Garage Floor	BLD - 25-2	30,000					30,000
City Hall Police Garage Door Replacement	BLD - 25-3	40,000					40,000

Source	Project #	2025	2026	2027	2028	2029	Total
Renovation of Library Building	BLD- 22-01		1,500,000				1,500,000
Fiber Network Project	IT - 13-103	29,980	29,980	29,980	29,980	29,980	149,900
Fiber Optic Cable Infrastructure	IT - 19-1		250,000		250,000		500,000
Police Storage Building Loft	POL -20-1		25,000				25,000
Thermal Imaging-Handheld	POL -22-1		20,000	20,000			40,000
Outdoor Weather Warning Sirens	POL -22-10	25,000	25,000	25,000	25,000		100,000
Thermal Imaging-Squad Mounted	POL -22-2			15,000	15,000	15,000	45,000
Handguns	POL -22-4		30,000				30,000
Rifles	POL -22-5				50,000		50,000
Less Lethal - 40MM Launchers	POL -22-6				30,000		30,000
Digital Speed Signs	POL -22-7		25,000	25,000			50,000
AXON Body Worn and Squad Cameras	POL -23-3	90,000	90,000	90,000			270,000
Taser Replacement	POL -23-4				50,000		50,000
McGuire Field Bleacher Replacement	PR - 08-100			35,000			35,000
Lorraine Hockey Rink Upgrades	PR - 16-1				200,000		200,000
Harmon Park Play Structure Replacement	PR - 18-10			150,000			150,000
Summit Play Structure Replace	PR - 18-6	150,000					150,000
Lorraine Park Play Structure Replacement	PR - 18-7	300,000					300,000
Kaposia Park Play Structure Replacement	PR - 18-8	175,000					175,000
Splash Pool Improvements	PR - 21- 10			200,000			200,000
Kaposia Park Building Restoration	PR - 22-05	100,000					100,000
Grandview Park Playground Replacement	PR - 25-1	150,000					150,000
Kaposia Park Parking Lot Mill & Overlay	PR - 25-2	75,000					75,000
Summit Park Tennis Court	PR - 25-3	7,725					7,725
Spruce Park Playground Replacement	PR - 26-1		125,000				125,000
Ball field Rehabilitation	PR - 26-101		35,000				35,000
Jefferson Park Playground Replacement	PR - 26-2		125,000				125,000
Northview Playground Replacement	PR - 27-1			250,000			250,000
Veterans Field Playground Replacement	PR - 27-2			200,000			200,000
Capital Program Funds Total		1,372,705	2,519,980	1,149,980	649,980	44,980	5,737,625

Central Garage Fund

Police Vehicles	CG - 14-101	195,000	202,800	210,912	219,348	228,122	1,056,182
Unit 336 - Streets Department	CG - 17-06	330,000					330,000
Unit 338 - Utility Department	CG - 17-12	100,000					100,000
Unit 322 - Water Department	CG - 17-13			60,000			60,000
Unit 205 - Engineering Department	CG - 17-20	60,000					60,000
Replace Asphalt Tack Trailer	CG - 21-102			50,000			50,000
Replace John Deere Zero-Turn Mower	CG - 22-1		40,000	20,000			60,000
Unit 265 - Public Works/Parks & Rec	CG - 25-265			30,000			30,000
Unit 313 - Buildings/Arena	CG - 25-313				45,000		45,000
Unit 346 - Parks & Rec Department	CG - 25-346	53,000					53,000
Unit 331 - Streets Department	CG - 26-331		330,000				330,000
Unit 201 - Engineering Department	CG - 27-201			40,000			40,000
Unit 207 - Code Enforcement	CG - 27-207			35,000			35,000
Unit 301 - Building Inspections Department	CG - 27-301			40,000			40,000
Unit 306 - Water Department	CG - 27-306					60,000	60,000
Unit 328 - Parks Department	CG - 27-328			55,000			55,000
Unit 335 - Streets Department	CG - 27-335			330,000			330,000
Unit 311 - Parks Department	CG - 28-311				35,000		35,000
Unit 314 - Streets Department	CG - 28-314				47,500		47,500
Unit 319 - Streets Department	CG - 28-319				66,300		66,300
Unit 320 - Streets Department	CG - 28-320				66,300		66,300
Unit 325 - Parks Department	CG - 28-325				60,800		60,800

Source	Project #	2025	2026	2027	2028	2029	Total
Unit 329 - Parks Department	CG - 28-329				71,800		71,800
Unit 337 - Streets Department	CG - 28-337				330,000		330,000
Zamboni Rink 2 Replacement (WA-1)	DWA - 23-3	200,000					200,000
Zamboni Rink 2 Refurbish (WA-2)	DWA - 23-5	40,000					40,000
Central Garage Fund Total		978,000	572,800	870,912	942,048	288,122	3,651,882

Debt - Tax Levy

New Public Works Building	BLD - 22-2	3,000,000	27,000,000				30,000,000
Debt - Tax Levy Total		3,000,000	27,000,000				30,000,000

Federal

Marie Ave Reconstruction - 3rd Ave to 9th Ave	ENG - 12-102	1,000,000					1,000,000
Verderosa Extension Project	ENG - 25-4	3,000,000					3,000,000
Marie Ave Reconstruction - 9th Ave to 21st Ave	ENG - 26-1		1,000,000				1,000,000
Federal Total		4,000,000	1,000,000				5,000,000

Federal - FAA

16 Unit T-Hangar (West Hangar Area) Design	AIR - 12-76			90,000			90,000
16 Unit T-Hangar (West Hangar Area) Site Prep	AIR - 12-86			382,500			382,500
Security Fence - South Clear Zone	AIR - 14-208					135,000	135,000
Reconstruct Terminal Parking Lot	AIR - 16-1					570,000	570,000
Airfield Gate Replacement	AIR - 25-1	332,500					332,500
South T-Hangar Roof Rehabilitation	AIR - 25-2	118,750					118,750
Land Acquisition	AIR - 26-1			180,000			180,000
Airfield Crack Seal (West Building Area)	AIR - 26-2		95,000				95,000
Easement Acquisition	AIR - 26-3		135,000				135,000
Pavement Rehabilitation (Ercoupe Lane)	AIR - 27-3			315,000			315,000
Runway and Taxiway Crack Seal	AIR - 28-1				90,000		90,000
West Taxiway Full Parallel Construction	AIR - 28-2				900,000		900,000
Federal - FAA Total		451,250	230,000	967,500	990,000	705,000	3,343,750

Infrastructure Fund

Marie Ave Reconstruction - 3rd Ave to 9th Ave	ENG - 12-102	365,000					365,000
12th Avenue Reconstruction	ENG - 12-121		300,000	1,790,000			2,090,000
Stickney Improvement Project	ENG - 19-1				410,000		410,000
Warner Avenue Improvements	ENG - 24-2		15,000	240,000			255,000
4th Street S Pavement Rehabilitation	ENG - 25-3	540,000					540,000
Verderosa Extension Project	ENG - 25-4	300,000					300,000
2025 Sidewalk Repair Program	ENG - 25-5	260,000					260,000
Marie Ave Reconstruction - 9th Ave to 21st Ave	ENG - 26-1	250,000	1,295,000				1,545,000
2026 Sidewalk Repair Program	ENG - 26-2	10,000	320,000				330,000
South St Reconstruction 5th St to 7th St	ENG - 26-3	20,000	403,000				423,000
Bircher/Willis Area Street Improvements	ENG - 27-1			300,000	750,000		1,050,000
2027 Sidewalk Repair Program	ENG - 27-3		15,000	260,000			275,000
16th and 17th Avenue Improvements	ENG - 28-1				350,000	1,581,500	1,931,500
Alley Improvements	ENG - 28-3			20,000	455,000		475,000
2028 Sidewalk Repair Program	ENG - 28-4			15,000	260,000		275,000
2029 Pavement Rehabilitation Project	ENG - 29-2					525,000	525,000
2029 Sidewalk Repair Program	ENG - 29-3				15,000	260,000	275,000

Source	Project #	2025	2026	2027	2028	2029	Total
Infrastructure Fund Total		1,745,000	2,348,000	2,625,000	2,240,000	2,366,500	11,324,500
MSA Funds							
Marie Ave Reconstruction - 3rd Ave to 9th Ave	ENG - 12-102	500,000					500,000
12th Avenue Reconstruction	ENG - 12-121			1,000,000			1,000,000
Stickney Improvement Project	ENG - 19-1				500,000		500,000
Marie Ave Reconstruction - 9th Ave to 21st Ave	ENG - 26-1		1,000,000				1,000,000
Bircher/Willis Area Street Improvements	ENG - 27-1				300,000		300,000
16th and 17th Avenue Improvments	ENG - 28-1					300,000	300,000
MSA Funds Total		500,000	1,000,000	1,000,000	800,000	300,000	3,600,000
Other Grants							
Summit Park Tennis Court	PR - 25-3	7,725					7,725
Other Grants Total		7,725					7,725
Sanitary Sewer Utility							
Marie Ave Reconstruction - 3rd Ave to 9th Ave	ENG - 12-102	50,000					50,000
12th Avenue Reconstruction	ENG - 12-121			500,000			500,000
Stickney Improvement Project	ENG - 19-1				100,000		100,000
Warner Avenue Improvements	ENG - 24-2			50,000			50,000
Marie Ave Reconstruction - 9th Ave to 21st Ave	ENG - 26-1		500,000				500,000
South St Reconstruction 5th St to 7th St	ENG - 26-3		90,000				90,000
Bircher/Willis Area Street Improvements	ENG - 27-1				250,000		250,000
16th and 17th Avenue Improvments	ENG - 28-1					300,000	300,000
Relining of Sanitary Sewers as Part of I/I	WS - 08-138		735,000		735,000		1,470,000
Sanitary Sewer Utility Total		50,000	1,325,000	550,000	1,085,000	300,000	3,310,000
State							
16 Unit T-Hangar (West Hangar Area) Design	AIR - 12-76			5,000			5,000
16 Unit T-Hangar (West Hangar Area) Site Prep	AIR - 12-86			21,250			21,250
16 Unit T-Hangar (West Hangar Area) Building	AIR - 12-96			1,200,000			1,200,000
Reconstruct Terminal Parking Lot	AIR - 16-1					15,000	15,000
Fuel System Replacement	AIR - 19-2	980,000					980,000
Airfield Gate Replacement	AIR - 25-1	8,750					8,750
South T-Hangar Roof Rehabilitation	AIR - 25-2	3,125					3,125
Land Acquisition	AIR - 26-1			10,000			10,000
Airfield Crack Seal (West Building Area)	AIR - 26-2		2,500				2,500
Easement Acquisition	AIR - 26-3		7,500				7,500
Zero Turn Mower	AIR - 27-1			8,400			8,400
Pavement Rehabilitation (Ercoupe Lane)	AIR - 27-3			17,500			17,500
Runway and Taxiway Crack Seal	AIR - 28-1				5,000		5,000
West Taxiway Full Parallel Construction	AIR - 28-2				50,000		50,000
Mower Tractor and Attachments	AIR - 28-3				105,000		105,000
Lead Service Line Replacement Project	ENG - 25-6	7,616,000					7,616,000
Water Treatment Plant	WS - 21-1	1,094,000					1,094,000
State Total		9,701,875	10,000	1,262,150	160,000	15,000	11,149,025
Storm Sewer Utility							

Source	Project #	2025	2026	2027	2028	2029	Total
Marie Ave Reconstruction - 3rd Ave to 9th Ave	ENG - 12-102	650,000					650,000
12th Avenue Reconstruction	ENG - 12-121			400,000			400,000
Stickney Improvement Project	ENG - 19-1				150,000		150,000
Warner Avenue Improvements	ENG - 24-2			100,000			100,000
Marie Ave Reconstruction - 9th Ave to 21st Ave	ENG - 26-1		925,000				925,000
South St Reconstruction 5th St to 7th St	ENG - 26-3		135,000				135,000
16th and 17th Avenue Improvments	ENG - 28-1					250,000	250,000
Storm Sewer Utility Total		650,000	1,060,000	500,000	150,000	250,000	2,610,000
Tax Levy - Arena							
Replace Rooftop HVAC Units 6, 7, 8, 9, 10	DWA - 14-105	160,000					160,000
Concession Stand Remodel	DWA - 19-11		50,000				50,000
Replace HVAC Unit #1, 2, 3	DWA - 19-12	120,000					120,000
Rink 2 floor and dasher boards	DWA - 19-13		1,650,000				1,650,000
Scissor Lift Replacement	DWA - 19-3				32,000		32,000
Replace Drop Ceiling Tiles & Grid	DWA - 19-5				35,000		35,000
Mezzanine-Warm Viewing Area Flooring	DWA - 19-8	30,000					30,000
Woog Arena Sprinkler Fire Suppression System	DWA - 20-1				25,000		25,000
Woog Arena Roof Replacement	DWA - 20-2		260,000				260,000
Replace Rink One Floor and Boards	DWA - 21-2			1,650,000			1,650,000
Dehumidifiers for Rink 1	DWA - 24-1	280,000					280,000
Low Emissivity Ceiling for Rink 2	DWA - 27-02			60,000			60,000
Tax Levy - Arena Total		590,000	1,960,000	1,710,000	92,000		4,352,000
Water Utility							
ERP Replacement-Through LOGIS	ADM - 22-1	110,000					110,000
Marie Ave Reconstruction - 3rd Ave to 9th Ave	ENG - 12-102	350,000					350,000
12th Avenue Reconstruction	ENG - 12-121			1,200,000			1,200,000
Stickney Improvement Project	ENG - 19-1				365,000		365,000
Warner Avenue Improvements	ENG - 24-2			50,000			50,000
Marie Ave Reconstruction - 9th Ave to 21st Ave	ENG - 26-1		1,200,000				1,200,000
South St Reconstruction 5th St to 7th St	ENG - 26-3		140,000				140,000
Bircher/Willis Area Street Improvements	ENG - 27-1				700,000		700,000
16th and 17th Avenue Improvments	ENG - 28-1					600,000	600,000
Hydrant replacement	WS - 22-01	125,000	125,000	125,000	125,000	125,000	625,000
Chlorination Equipment at 4 Wells	WS - 12-96			1,200,000	1,200,000		2,400,000
Water Utility Total		585,000	1,465,000	2,575,000	2,390,000	725,000	7,740,000
GRAND TOTAL		24,203,930	46,142,780	14,162,892	10,094,028	5,443,102	100,046,732

City of South St. Paul, Minnesota

Capital Improvement Plan

2025 thru 2029

SOURCES AND USES OF FUNDS

Source		2025	2026	2027	2028	2029
Capital Program Funds						
Beginning Balance		2,220,292	2,142,716	908,365	1,036,514	1,664,663
Revenues and Other Fund Sources						
<i>Revenue</i>						
Interest		10,000	10,000	10,000	10,000	10,000
LGA		1,268,129	1,268,129	1,268,129	1,268,129	1,268,129
Special Assessments		17,000	7,500	0	0	0
	<i>Total</i>	1,295,129	1,285,629	1,278,129	1,278,129	1,278,129
Total Revenues and Other Fund Sources		1,295,129	1,285,629	1,278,129	1,278,129	1,278,129
Total Funds Available		3,515,421	3,428,345	2,186,494	2,314,643	2,942,792
Expenditures and Uses						
<i>Capital Projects & Equipment</i>						
<u>Buildings</u>						
Rooftop HVAC Units (3) at City Hall	BLD - 25-1	(200,000)	(240,000)	(110,000)	0	0
Fire Station Garage Floor	BLD - 25-2	(30,000)	0	0	0	0
City Hall Police Garage Door Replacement	BLD - 25-3	(40,000)	0	0	0	0
Renovation of Library Building	BLD- 22-01	0	(1,500,000)	0	0	0
	<i>Total</i>	(270,000)	(1,740,000)	(110,000)	0	0
<u>Information Technology</u>						
Fiber Network Project	IT - 13-103	(29,980)	(29,980)	(29,980)	(29,980)	(29,980)
Fiber Optic Cable Infrastructure	IT - 19-1	0	(250,000)	0	(250,000)	0
	<i>Total</i>	(29,980)	(279,980)	(29,980)	(279,980)	(29,980)
<u>Park & Recreation</u>						
McGuire Field Bleacher Replacement	PR - 08-100	0	0	(35,000)	0	0
Lorraine Hockey Rink Upgrades	PR - 16-1	0	0	0	(200,000)	0
Harmon Park Play Structure Replacement	PR - 18-10	0	0	(150,000)	0	0
Summit Play Structure Replace	PR - 18-6	(150,000)	0	0	0	0
Lorraine Park Play Structure Replacement	PR - 18-7	(300,000)	0	0	0	0
Kaposia Park Play Structure Replacement	PR - 18-8	(175,000)	0	0	0	0
Splash Pool Improvements	PR - 21- 10	0	0	(200,000)	0	0
Kaposia Park Building Restoration	PR - 22-05	(100,000)	0	0	0	0
Grandview Park Playground Replacement	PR - 25-1	(150,000)	0	0	0	0
Kaposia Park Parking Lot Mill & Overlay	PR - 25-2	(75,000)	0	0	0	0
Summit Park Tennis Court	PR - 25-3	(7,725)	0	0	0	0
Spruce Park Playground Replacement	PR - 26-1	0	(125,000)	0	0	0

Source		2025	2026	2027	2028	2029
Capital Program Funds						
Ball field Rehabilitation	PR - 26-101	0	(35,000)	0	0	0
Jefferson Park Playground Replacement	PR - 26-2	0	(125,000)	0	0	0
Northview Playground Replacement	PR - 27-1	0	0	(250,000)	0	0
Veterans Field Playground Replacement	PR - 27-2	0	0	(200,000)	0	0
	<i>Total</i>	(957,725)	(285,000)	(835,000)	(200,000)	0
<u>Police Protection</u>						
Police Storage Building Loft	POL -20-1	0	(25,000)	0	0	0
Thermal Imaging-Handheld	POL -22-1	0	(20,000)	(20,000)	0	0
Outdoor Weather Warning Sirens	POL -22-10	(25,000)	(25,000)	(25,000)	(25,000)	0
Thermal Imaging-Squad Mounted	POL -22-2	0	0	(15,000)	(15,000)	(15,000)
Handguns	POL -22-4	0	(30,000)	0	0	0
Rifles	POL -22-5	0	0	0	(50,000)	0
Less Lethal - 40MM Launchers	POL -22-6	0	0	0	(30,000)	0
Digital Speed Signs	POL -22-7	0	(25,000)	(25,000)	0	0
AXON Body Worn and Squad Cameras	POL -23-3	(90,000)	(90,000)	(90,000)	0	0
Taser Replacement	POL -23-4	0	0	0	(50,000)	0
	<i>Total</i>	(115,000)	(215,000)	(175,000)	(170,000)	(15,000)
Total Expenditures and Uses		(1,372,705)	(2,519,980)	(1,149,980)	(649,980)	(44,980)
Change in Fund Balance		(77,576)	(1,234,351)	128,149	628,149	1,233,149
Ending Balance		2,142,716	908,365	1,036,514	1,664,663	2,897,812

City of South St. Paul, Minnesota

Capital Improvement Plan

2025 thru 2029

SOURCES AND USES OF FUNDS

Source	2025	2026	2027	2028	2029
Infrastructure Fund					
Beginning Balance	1,500,000	1,718,750	1,463,363	1,469,954	2,015,643
Revenues and Other Fund Sources					
<i>Revenue</i>					
Billboard Rent	128,750	132,613	136,591	140,689	144,910
Excess TIF	110,000	110,000	110,000	110,000	110,000
Tax Levy	725,000	850,000	925,000	1,075,000	1,225,000
Tax Levy - Concord TIF	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Tax Levy - Lower Debt Levy	0	0	460,000	460,000	460,000
<i>Total</i>	1,963,750	2,092,613	2,631,591	2,785,689	2,939,910
Total Revenues and Other Fund Sources	1,963,750	2,092,613	2,631,591	2,785,689	2,939,910
Total Funds Available	3,463,750	3,811,363	4,094,954	4,255,643	4,955,553
Expenditures and Uses					
<i>Capital Projects & Equipment</i>					
<u>Engineering</u>					
Marie Ave Reconstruction - 3rd Ave to 9th Ave	ENG - 12-102	(365,000)	0	0	0
12th Avenue Reconstruction	ENG - 12-121	0	(300,000)	(1,790,000)	0
Stickney Improvement Project	ENG - 19-1	0	0	0	(410,000)
Warner Avenue Improvements	ENG - 24-2	0	(15,000)	(240,000)	0
4th Street S Pavement Rehabilitation	ENG - 25-3	(540,000)	0	0	0
Verderosa Extension Project	ENG - 25-4	(300,000)	0	0	0
2025 Sidewalk Repair Program	ENG - 25-5	(260,000)	0	0	0
Marie Ave Reconstruction - 9th Ave to 21st Ave	ENG - 26-1	(250,000)	(1,295,000)	0	0
2026 Sidewalk Repair Program	ENG - 26-2	(10,000)	(320,000)	0	0
South St Reconstruction 5th St to 7th St	ENG - 26-3	(20,000)	(403,000)	0	0
Bircher/Willis Area Street Improvements	ENG - 27-1	0	0	(300,000)	(750,000)
2027 Sidewalk Repair Program	ENG - 27-3	0	(15,000)	(260,000)	0
16th and 17th Avenue Improvments	ENG - 28-1	0	0	0	(350,000)
Alley Improvements	ENG - 28-3	0	0	(20,000)	(455,000)
2028 Sidewalk Repair Program	ENG - 28-4	0	0	(15,000)	(260,000)
2029 Pavement Rehabilitation Project	ENG - 29-2	0	0	0	(525,000)
2029 Sidewalk Repair Program	ENG - 29-3	0	0	0	(15,000)
<i>Total</i>		(1,745,000)	(2,348,000)	(2,625,000)	(2,240,000)
					(2,366,500)

Source	2025	2026	2027	2028	2029
Infrastructure Fund					
Total Expenditures and Uses	(1,745,000)	(2,348,000)	(2,625,000)	(2,240,000)	(2,366,500)
Change in Fund Balance	218,750	(255,387)	6,591	545,689	573,410
Ending Balance	1,718,750	1,463,363	1,469,954	2,015,643	2,589,053

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Airport
 Contact Andrew Wall
 Type Improvement
 Useful Life
 Category Construction/Buildings

Project # AIR - 12-76
 Project Name 16 Unit T-Hangar (West Hangar Area) Design

Finance Priority

Description Total Project Cost: \$100,000
 16 Unit T-hangar Design

Justification
 Design of the 16 unit T-Hangar Project

Expenditures	2025	2026	2027	2028	2029	Total
Planning/Design			100,000			100,000
Total			100,000			100,000

Funding Sources	2025	2026	2027	2028	2029	Total
Airport Operating Fund			5,000			5,000
Federal - FAA			90,000			90,000
State			5,000			5,000
Total			100,000			100,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Airport
 Contact Andrew Wall
 Type Improvement
 Useful Life 25
 Category Construction/Buildings

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

Finance Priority

Description Total Project Cost: \$425,000
 Grade and pave site in preparation for construction of a 16 Unit T-Hangar building on west side of Airport. Includes concrete slab construction.

Justification
 Site prep and slab construction must be completed before the hangars can be constructed.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance			425,000			425,000
Total			425,000			425,000

Funding Sources	2025	2026	2027	2028	2029	Total
Airport Operating Fund			21,250			21,250
Federal - FAA			382,500			382,500
State			21,250			21,250
Total			425,000			425,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Airport
 Contact Andrew Wall
 Type Improvement
 Useful Life 50
 Category Construction/Buildings

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

Finance Priority

Description Total Project Cost: \$1,500,000
 Construction of 16 unit T-Hangar building in the West Hangar Area.

Justification
 Hangar demand at airports continues to be high. The airport has a plot of land on the west side reserved for a third block of City owned T-hangars. MnDOT Aeronautics offers a hangar loan program which would fund the construction of the hangars at an 80% state, 20% local funding rate. The loan is interest free and is paid back over 20 years.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance			1,500,000			1,500,000
Total			1,500,000			1,500,000

Funding Sources	2025	2026	2027	2028	2029	Total
Airport Operating Fund			300,000			300,000
State			1,200,000			1,200,000
Total			1,500,000			1,500,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Airport
 Contact Andrew Wall
 Type Maintenance
 Useful Life 20
 Category Grounds & Maintenance

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

Finance Priority

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

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

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance					150,000	150,000
Total					150,000	150,000

Funding Sources	2025	2026	2027	2028	2029	Total
Airport Operating Fund					15,000	15,000
Federal - FAA					135,000	135,000
Total					150,000	150,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Airport
 Contact Andrew Wall
 Type Improvement
 Useful Life 30
 Category Land Improvements

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

Finance Priority

Description Total Project Cost: \$600,000
 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.
 Airport staff will look at possible shared funding from Wipaire as their employees utilize the majority of the parking spots in the lot.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance					600,000	600,000
Total					600,000	600,000

Funding Sources	2025	2026	2027	2028	2029	Total
Airport Operating Fund					15,000	15,000
Federal - FAA					570,000	570,000
State					15,000	15,000
Total					600,000	600,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

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

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

Finance Priority

Description Total Project Cost: \$1,400,000
 Fuel System Replacement to include underground tanks and above ground fuel dispensing equipment,

Justification
 The fuel tanks and dispensing equipment are nearing the end of their useful life. The credit card system is outdated, the fuel pumps parts are becoming obsolete, and the tanks are becoming a leak risk as they age. This project would update everything to modern equipment that is more user friendly and environmentally sound.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	1,400,000					1,400,000
Total	1,400,000					1,400,000

Funding Sources	2025	2026	2027	2028	2029	Total
Airport Operating Fund	420,000					420,000
State	980,000					980,000
Total	1,400,000					1,400,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Airport
 Contact Andrew Wall
 Type Improvement
 Useful Life 20
 Category Grounds & Maintenance

Project # AIR - 25-1
 Project Name Airfield Gate Replacement

Finance Priority

Description Total Project Cost: \$350,000
 Replace 4 Airfield Gates at the Airport

Justification
 The west gate at the airport was installed in 2026. The other 3 gates at the airport were installed prior to that and are nearing the end of their useful lives. Continuous maintenance is needed to keep the gates operational. We will also be upgrading the access control system as parts and software updates are no longer available for the current system.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	350,000					350,000
Total	350,000					350,000

Funding Sources	2025	2026	2027	2028	2029	Total
Airport Operating Fund	8,750					8,750
Federal - FAA	332,500					332,500
State	8,750					8,750
Total	350,000					350,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Airport
 Contact Andrew Wall
 Type Improvement
 Useful Life 20
 Category Grounds & Maintenance

Project # AIR - 25-2
 Project Name South T-Hangar Roof Rehabilitation

Finance Priority

Description Total Project Cost: \$125,000
 Roof rehabilitation on the City owned South T-Hangars.

Justification
 The City owns a bank of T-Hangars in the south hangar area at the airport. These hangars were constructed in 2005. The current roof is in need of constant maintenance to keep it from leaking into the tenants' hangars and causing damage to their aircraft. Airport staff are forced to go onto the roof of the hangar to patch holes which then reappear the following year. A new roof on the hangar is very expensive. The solution is an epoxy coating that is sprayed on the entire roof sealing up all joints, screws, and leaks. The cost of the rehabilitaton is far less than roof replacement.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	125,000					125,000
Total	125,000					125,000

Funding Sources	2025	2026	2027	2028	2029	Total
Airport Operating Fund	3,125					3,125
Federal - FAA	118,750					118,750
State	3,125					3,125
Total	125,000					125,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Airport
 Contact Andrew Wall
 Type Improvement
 Useful Life
 Category Land

Project # AIR - 26-1
 Project Name Land Acquisition

Finance Priority

Description Total Project Cost: \$200,000
 Land Acquisition for the extension of the west parallel taxiway to the south.

Justification
 In order for tenants on the west side of the airport to reach the end of the runway on the south side of the airport, they must cross the active runway to get there. This would eliminate that crossing thus improving safety.

Expenditures	2025	2026	2027	2028	2029	Total
Land Acquisition			200,000			200,000
Total			200,000			200,000

Funding Sources	2025	2026	2027	2028	2029	Total
Airport Operating Fund			10,000			10,000
Federal - FAA			180,000			180,000
State			10,000			10,000
Total			200,000			200,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Airport
 Contact Andrew Wall
 Type Improvement
 Useful Life 10
 Category Grounds & Maintenance

Project # AIR - 26-2
 Project Name Airfield Crack Seal (West Building Area)

Finance Priority

Description Total Project Cost: \$100,000
 Pavement maintenance in the west hangar building area.

Justification
 The west hangar building area was developed in 2006. Periodic maintenance is needed to get the most useful life out of the pavement.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance		100,000				100,000
Total		100,000				100,000

Funding Sources	2025	2026	2027	2028	2029	Total
Airport Operating Fund		2,500				2,500
Federal - FAA		95,000				95,000
State		2,500				2,500
Total		100,000				100,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Airport
 Contact Andrew Wall
 Type Improvement
 Useful Life 10
 Category Land

Project # AIR - 26-3
 Project Name Easement Acquisition

Finance Priority

Description Total Project Cost: \$150,000
 Easement acquisition for the West Parallel Taxiway Extension.

Justification
 Acquisition of an easement on the west side of the airport to facilitate the extension of the west parallel taxiway scheduled for 2028.

Expenditures	2025	2026	2027	2028	2029	Total
Land Acquisition		150,000				150,000
Total		150,000				150,000

Funding Sources	2025	2026	2027	2028	2029	Total
Airport Operating Fund		7,500				7,500
Federal - FAA		135,000				135,000
State		7,500				7,500
Total		150,000				150,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

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

Project # AIR - 27-1
 Project Name Zero Turn Mower

Finance Priority

Description Total Project Cost: \$12,000
 Purchase a new Zero Turn Mower, unit AP-08.

Justification
 The current zero turn mower will have reached the end of its useful life at this point.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings			12,000			12,000
Total			12,000			12,000

Funding Sources	2025	2026	2027	2028	2029	Total
Airport Operating Fund			3,600			3,600
State			8,400			8,400
Total			12,000			12,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Airport
 Contact Andrew Wall
 Type Improvement
 Useful Life 10
 Category Grounds & Maintenance

Project # AIR - 27-3
 Project Name Pavement Rehabilitation (Ercoupe Lane)

Finance Priority

Description Total Project Cost: \$350,000
 Pavement Rehabilitation for the pavement in front of the City owned North T-Hangars on Ercoupe Lane.

Justification
 The pavement in front of the City owned T-Hangars on Ercoupe Lane is in need of maintenance to extend its useful life.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance			350,000			350,000
Total			350,000			350,000

Funding Sources	2025	2026	2027	2028	2029	Total
Airport Operating Fund			17,500			17,500
Federal - FAA			315,000			315,000
State			17,500			17,500
Total			350,000			350,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Airport
 Contact Andrew Wall
 Type Improvement
 Useful Life 5
 Category Grounds & Maintenance

Project # AIR - 28-1
 Project Name Runway and Taxiway Crack Seal

Finance Priority

Description Total Project Cost: \$100,000
 Perform Crack Sealing pavement maintenance on the runway (2022) and taxiway (2024).

Justification
 This preventive maintenance is necessary every 5-10 years to extend the useful life of the pavement.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance				100,000		100,000
Total				100,000		100,000

Funding Sources	2025	2026	2027	2028	2029	Total
Airport Operating Fund				5,000		5,000
Federal - FAA				90,000		90,000
State				5,000		5,000
Total				100,000		100,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Airport
 Contact Andrew Wall
 Type Improvement
 Useful Life 20
 Category Grounds & Maintenance

Project # AIR - 28-2
 Project Name West Taxiway Full Parallel Construction

Finance Priority

Description Total Project Cost: \$1,000,000
 Extend the west parallel taxiway to the end of runway 34.

Justification
 This project would extend the west side parallel taxiway to the end of runway 34. Currently aircraft in the west hangar area needing to depart from runway 34 have to cross the runway to get to the end. Crossing an active runway does pose a safety risk and extending the west side taxiway would help to mitigate the risk of runway incursions. The FAA is currently focusing on airports and their design and looking at solutions to decrease the possibility of future runway incursions.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance				1,000,000		1,000,000
Total				1,000,000		1,000,000

Funding Sources	2025	2026	2027	2028	2029	Total
Airport Operating Fund				50,000		50,000
Federal - FAA				900,000		900,000
State				50,000		50,000
Total				1,000,000		1,000,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

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

Project # AIR - 28-3
 Project Name Mower Tractor and Attachments

Finance Priority

Description Total Project Cost: \$150,000
 Purchase a new tractor and associated attachments for mowing and snow removal.

Justification
 The current John Deere 6115 tractor was purchased in 2017 and will be nearing the end of its useful life at the time of procurement. The tractor is used year round for grass cutting and snow removal.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings				150,000		150,000
Total				150,000		150,000

Funding Sources	2025	2026	2027	2028	2029	Total
Airport Operating Fund				45,000		45,000
State				105,000		105,000
Total				150,000		150,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Buildings
 Contact Ryan Garcia
 Type Improvement
 Useful Life 50
 Category Construction/Buildings

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

Finance Priority

Description Total Project Cost: \$30,000,000
 Provide for the construction of a new 82,000 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	2025	2026	2027	2028	2029	Total
Planning/Design	3,000,000					3,000,000
Construction/Maintenance		27,000,000				27,000,000
Total	3,000,000	27,000,000				30,000,000

Funding Sources	2025	2026	2027	2028	2029	Total
Debt - Tax Levy	3,000,000	27,000,000				30,000,000
Total	3,000,000	27,000,000				30,000,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Buildings
 Contact Howie Steenberg
 Type Equipment
 Useful Life 25
 Category Construction/Buildings

Project # BLD - 25-1
 Project Name Rooftop HVAC Units (3) at City Hall

Finance Priority

Description Total Project Cost: \$550,000
 Replace three rooftop HVAC units at City Hall.

Justification
 The rooftop units at City Hall are past their useful life, and we are constantly doing repairs. This should help with temperature control within the building. The City may qualify for rebates from Ecel as part of the project that may offset some of the cost.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	200,000	240,000	110,000			550,000
Total	200,000	240,000	110,000			550,000

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Program Funds	200,000	240,000	110,000			550,000
Total	200,000	240,000	110,000			550,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 *thru* 2029

Department Buildings
 Contact Howie Steenberg
 Type Maintenance
 Useful Life 25
 Category Construction/Buildings

Project # BLD - 25-2
 Project Name Fire Station Garage Floor

Finance Priority

Description Total Project Cost: \$30,000
 Replace part of the concrete garage floor in Fire Station #2.

Justification
 The concrete floor is becoming a trip hazard, especially by the floor drains, as they are popping up on the ends because of the broken concrete.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	30,000					30,000
Total	30,000					30,000

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Program Funds	30,000					30,000
Total	30,000					30,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Buildings
 Contact Howie Steenberg
 Type Equipment
 Useful Life 20
 Category Construction/Buildings

Project # BLD - 25-3
 Project Name City Hall Police Garage Door Replacement

Finance Priority

Description Total Project Cost: \$40,000
 Replace the police garage door at City Hall.

Justification
 With multiple repairs being done and the police need a functioning door, it is time to replace it.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	40,000					40,000
Total	40,000					40,000

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Program Funds	40,000					40,000
Total	40,000					40,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Buildings
 Contact Ryan Garcia
 Type Improvement
 Useful Life 40
 Category Construction/Buildings

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

Finance Priority

Description Total Project Cost: \$1,500,000
 Place holder for renovations/remodel of the American Legion Memorial Library building.

Justification
 As an iconic building in South St. Paul, the City Council 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.
 A repurposing study is expected to be complete by June 2025.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance		1,500,000				1,500,000
Total		1,500,000				1,500,000

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Program Funds		1,500,000				1,500,000
Total		1,500,000				1,500,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Central Garage
 Contact Howie Steenberg
 Type Equipment
 Useful Life 3
 Category Police & Fire Equipment

Project # CG - 14-101
 Project Name Police Vehicles

Finance Priority

Description Total Project Cost: \$2,461,357
 The annual replacement of police vehicles which are on a rotating schedule.

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 varies by assignment, with a marked patrol vehicle having a serviceable lifespan of four to five years and non-patrol assigned vehicles having an expected lifespan of eight to ten years. For 2025, the following vehicles are tentatively scheduled for replacement:
 Replace Squad Unit #2151 plus change over costs - 65,000.00
 Replace Squad Unit #2152 plus change over costs - 65,000.00
 Replace Squad Unit #2160 plus change over costs - 65,000.00

Prior	Expenditures	2025	2026	2027	2028	2029	Total
1,405,175	Equip/Vehicles/Furnishings	195,000	202,800	210,912	219,348	228,122	1,056,182
Total	Total	195,000	202,800	210,912	219,348	228,122	1,056,182

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
1,405,175	Central Garage Fund	195,000	202,800	210,912	219,348	228,122	1,056,182
Total	Total	195,000	202,800	210,912	219,348	228,122	1,056,182

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Central Garage
 Contact Howie Steenberg
 Type Equipment
 Useful Life 15
 Category Licensed Vehicles

Project # CG - 17-06
 Project Name Unit 336 - Streets Department

Finance Priority

Description Total Project Cost: \$330,000
 Replace Streets Department vehicle unit 336 - currently a Sterling tandem axel with dump box and plow.

Justification
 The 2008 truck will be at the end of its useful life

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	330,000					330,000
Total	330,000					330,000

Funding Sources	2025	2026	2027	2028	2029	Total
Central Garage Fund	330,000					330,000
Total	330,000					330,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Central Garage
 Contact Howie Steenberg
 Type Equipment
 Useful Life 10
 Category Licensed Vehicles

Project # CG - 17-12
 Project Name Unit 338 - Utility Department

Finance Priority

Description Total Project Cost: \$100,000
 Replace Utility Vehicle unit 338 - currently a 2012 Ford F250 4x4 Supercab with an 8' utility box.

Justification
 Vehicle is at the end of it's useful life.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	100,000					100,000
Total	100,000					100,000

Funding Sources	2025	2026	2027	2028	2029	Total
Central Garage Fund	100,000					100,000
Total	100,000					100,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Central Garage
 Contact Howie Steenberg
 Type Equipment
 Useful Life 10
 Category Licensed Vehicles

Project # CG - 17-13
 Project Name Unit 322 - Water Department

Finance Priority

Description Total Project Cost: \$60,000
 Replace Water Department vehicle unit 322 - currently a Ford 250 Transit Cargo Van

Justification
 Vehivle is at the end of its useful life.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings			60,000			60,000
Total			60,000			60,000

Funding Sources	2025	2026	2027	2028	2029	Total
Central Garage Fund			60,000			60,000
Total			60,000			60,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Central Garage
 Contact Howie Steenberg
 Type Equipment
 Useful Life 10
 Category Licensed Vehicles

Project # CG - 17-20
 Project Name Unit 205 - Engineering Department

Finance Priority

Description Total Project Cost: \$60,000
 Replace Engineering Department vehicle unit 205 - currently a Ford F-150 crew cab with a topper and tool compartments.

Justification
 Vehicle is on a 10 year cycle and is at the end of its useful life.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	60,000					60,000
Total	60,000					60,000

Funding Sources	2025	2026	2027	2028	2029	Total
Central Garage Fund	60,000					60,000
Total	60,000					60,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Central Garage
 Contact Howie Steenberg
 Type Equipment
 Useful Life 10
 Category Machinery & Tools

Project # CG - 21-102
 Project Name Replace Asphalt Tack Trailer

Finance Priority

Description Total Project Cost: \$50,000
 Replace asphalt tack trailer with like equipment.

Justification
 Replace asphalt tack trailer that was purchased used in 2013 with like equipment. The used asphalt tack trailer has reached the end of its useful life.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings			50,000			50,000
Total			50,000			50,000

Funding Sources	2025	2026	2027	2028	2029	Total
Central Garage Fund			50,000			50,000
Total			50,000			50,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2025 *thru* 2029

Department Central Garage
 Contact Howie Steenberg
 Type Equipment
 Useful Life 8
 Category Machinery & Tools

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

Finance Priority

Description	Total Project Cost: \$98,600
Replace John Deere Zero Turn Mowes.	

Justification
End of useful life.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
38,600	Equip/Vehicles/Furnishings		40,000	20,000			60,000
Total	Total		40,000	20,000			60,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
38,600	Central Garage Fund		40,000	20,000			60,000
Total	Total		40,000	20,000			60,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Central Garage
 Contact Howie Steenberg
 Type Equipment
 Useful Life 10
 Category Licensed Vehicles

Project # CG - 25-265
 Project Name Unit 265 - Public Works/Parks & Rec

Finance Priority

Description Total Project Cost: \$30,000
 Replace Public Works/Parks & Rec vehicle unit 265 - currently a Chevrolet Impala.

Justification

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings			30,000			30,000
Total			30,000			30,000

Funding Sources	2025	2026	2027	2028	2029	Total
Central Garage Fund			30,000			30,000
Total			30,000			30,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Central Garage
 Contact Howie Steenberg
 Type Equipment
 Useful Life 10
 Category Licensed Vehicles

Project # CG - 25-313
 Project Name Unit 313 - Buildings/Arena

Finance Priority

Description Total Project Cost: \$45,000
 Replace Buildings/Arena vehicle unit 313 - currently a Ford F-150 4x2 regular cab.

Justification
 Vehicle is at the end of its useful life.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings				45,000		45,000
Total				45,000		45,000

Funding Sources	2025	2026	2027	2028	2029	Total
Central Garage Fund				45,000		45,000
Total				45,000		45,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Central Garage
 Contact Howie Steenberg
 Type Equipment
 Useful Life 10
 Category Licensed Vehicles

Project # CG - 25-346
 Project Name Unit 346 - Parks & Rec Department

Finance Priority

Description Total Project Cost: \$53,000
 Replace Parks & Rec Department vehicle unit 346 - currently a Ford 15 passenger van.

Justification
 Vehicle is at the end of its useful life.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	53,000					53,000
Total	53,000					53,000

Funding Sources	2025	2026	2027	2028	2029	Total
Central Garage Fund	53,000					53,000
Total	53,000					53,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Central Garage
 Contact Howie Steenberg
 Type Equipment
 Useful Life 10
 Category Licensed Vehicles

Project # CG - 26-331
 Project Name Unit 331 - Streets Department

Finance Priority

Description Total Project Cost: \$330,000
 Replace Streets Department vehicle unit 331 - currently a Mack single-axel with plow.

Justification
 Vehicle is at the end of its usefule life.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings		330,000				330,000
Total		330,000				330,000

Funding Sources	2025	2026	2027	2028	2029	Total
Central Garage Fund		330,000				330,000
Total		330,000				330,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Central Garage
 Contact Howie Steenberg
 Type Equipment
 Useful Life 10
 Category Licensed Vehicles

Project # CG - 27-201
 Project Name Unit 201 - Engineering Department

Finance Priority

Description Total Project Cost: \$40,000
 Replace Engineering Department vehicle unit 201 - currently a Dodge Dakota.

Justification
 Vehicle is at the end of its useful life.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings			40,000			40,000
Total			40,000			40,000

Funding Sources	2025	2026	2027	2028	2029	Total
Central Garage Fund			40,000			40,000
Total			40,000			40,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Central Garage
 Contact Howie Steenberg
 Type Equipment
 Useful Life 15
 Category Licensed Vehicles

Project # CG - 27-207
 Project Name Unit 207 - Code Enforcement

Finance Priority

Description Total Project Cost: \$35,000
 Replace Code Enforcement Department vehicle 207 - currently a 2014 Chevrolet Equinox

Justification
 Vehicle will be at the end of its useful life

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings			35,000			35,000
Total			35,000			35,000

Funding Sources	2025	2026	2027	2028	2029	Total
Central Garage Fund			35,000			35,000
Total			35,000			35,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Central Garage
 Contact Howie Steenberg
 Type Equipment
 Useful Life 10
 Category Licensed Vehicles

Project # CG - 27-301
 Project Name Unit 301 - Building Inspections Department

Finance Priority

Description Total Project Cost: \$40,000
 Replace Buidling Inspections Department vehicle unit 301 - currently a Chevrolet Colorado.

Justification
 Vehicle is on a 10 year replacement cycle to reduce maintenance costs and still have resale value.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings			40,000			40,000
Total			40,000			40,000

Funding Sources	2025	2026	2027	2028	2029	Total
Central Garage Fund			40,000			40,000
Total			40,000			40,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 *thru* 2029

Department Central Garage
 Contact Howie Steenberg
 Type Equipment
 Useful Life 10
 Category Licensed Vehicles

Project # CG - 27-306
 Project Name Unit 306 - Water Department

Finance Priority

Description Total Project Cost: \$60,000
 Replace Water Department vehicle unit 306 - currently a Ford Transit 150 Cargo Van.

Justification
 Vehicle is at the end of its useful life.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings					60,000	60,000
Total					60,000	60,000

Funding Sources	2025	2026	2027	2028	2029	Total
Central Garage Fund					60,000	60,000
Total					60,000	60,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Central Garage
 Contact Howie Steenberg
 Type Equipment
 Useful Life 10
 Category Licensed Vehicles

Project # CG - 27-328
 Project Name Unit 328 - Parks Department

Finance Priority

Description Total Project Cost: \$55,000
 Replace Parks Department vehicle unit 328 - currently a Ford F-250 4x4 crew cab with lift gate.

Justification
 Vehicle is at the end of its useful life.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings			55,000			55,000
Total			55,000			55,000

Funding Sources	2025	2026	2027	2028	2029	Total
Central Garage Fund			55,000			55,000
Total			55,000			55,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Central Garage
 Contact Howie Steenberg
 Type Equipment
 Useful Life 10
 Category Licensed Vehicles

Project # CG - 27-335
 Project Name Unit 335 - Streets Department

Finance Priority

Description Total Project Cost: \$330,000
 Replace Streets Department vehicle unit 335 - currently a Mack single-axel with plow.

Justification
 Plow trucks are on a 10-year cycle to reduce downtime and maintenance costs.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings			330,000			330,000
Total			330,000			330,000

Funding Sources	2025	2026	2027	2028	2029	Total
Central Garage Fund			330,000			330,000
Total			330,000			330,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 *thru* 2029

Department Central Garage
 Contact Howie Steenberg
 Type Equipment
 Useful Life 10
 Category Outdoor Equipment

Project # CG - 28-311
 Project Name Unit 311 - Parks Department

Finance Priority

Description Total Project Cost: \$35,000
 Replace Parks Department equipment unit 311 - currently a John Deere MY17 Progator.

Justification
 Equipment is on a 10-yr cycle to reduce maintenance cost.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings				35,000		35,000
Total				35,000		35,000

Funding Sources	2025	2026	2027	2028	2029	Total
Central Garage Fund				35,000		35,000
Total				35,000		35,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Central Garage
 Contact Howie Steenberg
 Type Equipment
 Useful Life 10
 Category Machinery & Tools

Project # CG - 28-314
 Project Name Unit 314 - Streets Department

Finance Priority

Description Total Project Cost: \$47,500
 Equipment in Streets Department unit 314 - currently a Caterpillar Asphalt Roller.

Justification
 Equipment is on a 10-year replacement schedule.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings				47,500		47,500
Total				47,500		47,500

Funding Sources	2025	2026	2027	2028	2029	Total
Central Garage Fund				47,500		47,500
Total				47,500		47,500

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 *thru* 2029

Department Central Garage
 Contact Howie Steenberg
 Type Equipment
 Useful Life 10
 Category Licensed Vehicles

Project # CG - 28-319
 Project Name Unit 319 - Streets Department

Finance Priority

Description Total Project Cost: \$66,300
 Replace Streets Department vehicle unit 319 - currently a Ford F-250 4x4 regular cab.

Justification
 Vehicle is on a 10-year replacement schedule.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings				66,300		66,300
Total				66,300		66,300

Funding Sources	2025	2026	2027	2028	2029	Total
Central Garage Fund				66,300		66,300
Total				66,300		66,300

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Central Garage
 Contact Howie Steenberg
 Type Equipment
 Useful Life 10
 Category Licensed Vehicles

Project # CG - 28-320
 Project Name Unit 320 - Streets Department

Finance Priority

Description Total Project Cost: \$66,300
 Replace Streets Department vehicle unit 320 - currently a Ford F-250 4x4 extended cab with plow.

Justification
 Vehicle is on a 10-yr cycle to reduce maintenance cost and still have resale value.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings				66,300		66,300
Total				66,300		66,300

Funding Sources	2025	2026	2027	2028	2029	Total
Central Garage Fund				66,300		66,300
Total				66,300		66,300

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Central Garage
 Contact Howie Steenberg
 Type Equipment
 Useful Life 10
 Category Licensed Vehicles

Project # CG - 28-325
 Project Name Unit 325 - Parks Department

Finance Priority

Description Total Project Cost: \$60,800
 Replace Parks Department vehicle unit 325 - currently a Ford F-250 4x2 regular cab with utility box.

Justification
 Vehicle is on a 10-yr cycle to reduce maintenance cost.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings				60,800		60,800
Total				60,800		60,800

Funding Sources	2025	2026	2027	2028	2029	Total
Central Garage Fund				60,800		60,800
Total				60,800		60,800

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Central Garage
 Contact Howie Steenberg
 Type Equipment
 Useful Life 10
 Category Licensed Vehicles

Project # CG - 28-329
 Project Name Unit 329 - Parks Department

Finance Priority

Description Total Project Cost: \$71,800
 Replce Parks Department vehicle unit 329 - currently a Ford F-350 4x4 with dump box and plow.

Justification
 Vehicle is on a 10-yr cycle to reduce maintenance cost and still have resale value.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings				71,800		71,800
Total				71,800		71,800

Funding Sources	2025	2026	2027	2028	2029	Total
Central Garage Fund				71,800		71,800
Total				71,800		71,800

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Central Garage
 Contact Howie Steenberg
 Type Equipment
 Useful Life 10
 Category Licensed Vehicles

Project # CG - 28-337
 Project Name Unit 337 - Streets Department

Finance Priority

Description Total Project Cost: \$330,000
 Replace Streets Department vehicle unit 337 - currently a Mack single-axel with plow.

Justification
 Plow trucks are on a 10-yr cycle to reduce downtime and maintenance cost.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings				330,000		330,000
Total				330,000		330,000

Funding Sources	2025	2026	2027	2028	2029	Total
Central Garage Fund				330,000		330,000
Total				330,000		330,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department City Administration
 Contact Clara Hilger
 Type Equipment
 Useful Life 20
 Category Computer Equipment & Softwa

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

Finance Priority

Description Total Project Cost: \$110,000

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. Actual amounts received August 2022 - reduced amount to \$270,000 for both systems.

Justification

The LOGIS group began using JD Edwards (Finance and HR/Payroll) in 1999. The group has been using CIS (Utility Billing) since 2005. The expectation is that the system selected will accommodate the majority of the needs of the members of the LOGIS group.

Amount reduced in 2023 based on selection of software vendors. Potential implementation in 2025 for Finance and HR/Paroll, 2025 or 2026 for Utility Billing..

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	110,000					110,000
Total	110,000					110,000

Funding Sources	2025	2026	2027	2028	2029	Total
Water Utility	110,000					110,000
Total	110,000					110,000

Budget Impact/Other

Selection of new software will result in an increase in operating costs of \$30,000 for Finance, HR/PR system for 2023-2027 with 2% increase in years 2028-2032. Operating costs for new Utility Billing software will increase less than \$500 in the first year.

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Doug Woog Arena

Contact John Wilcox

Type Equipment

Useful Life 15

Category Construction/Buildings

Project # DWA - 14-105
 Project Name Replace Rooftop HVAC Units 6, 7, 8, 9, 10

Finance Priority

Description Total Project Cost: \$200,000
 Replace five rooftop units above Rink 2 locker rooms (1) in 2024 and above former school area (4) in 2025.

Justification
 The four rooftop units (#7, #8, #9 & #10) above the former school area are past their useful life (original from building being built in 1998) and are experiencing a higher than normal rate of mechanical failures and it has become increasingly difficult to find parts to maintain. We are in the process of trying to find a tenant to rent our this space to generate additional revenue so having updated mechanicals would be beneficial to this.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
40,000	Equip/Vehicles/Furnishings	160,000					160,000
Total	Total	160,000					160,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
40,000	Tax Levy - Arena	160,000					160,000
Total	Total	160,000					160,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Doug Woog Arena

Contact John Wilcox

Type Improvement

Useful Life 30

Category Construction/Buildings

Project # DWA - 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	2025	2026	2027	2028	2029	Total
Construction/Maintenance		50,000				50,000
Total		50,000				50,000

Funding Sources	2025	2026	2027	2028	2029	Total
Tax Levy - Arena		50,000				50,000
Total		50,000				50,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Doug Woog Arena

Contact John Wilcox

Type Maintenance

Useful Life 15

Category Construction/Buildings

Project # DWA - 19-12
 Project Name Replace HVAC Unit #1, 2, 3

Finance Priority

Description

Total Project Cost: \$120,000

Replce HVAC units - #1-Concession and 1st floor Lobby, #2-2nd floor Rink 1, #3-1st floor Lobby Trophy

Justification

Unit is past its useful life (original to when building was built in 1998) and replacement parts are becoming hard to find.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	120,000					120,000
Total	120,000					120,000

Funding Sources	2025	2026	2027	2028	2029	Total
Tax Levy - Arena	120,000					120,000
Total	120,000					120,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Doug Woog Arena

Contact John Wilcox

Type Maintenance

Useful Life 20

Category Construction/Buildings

Project # DWA - 19-13
 Project Name Rink 2 floor and dasher boards

Finance Priority

Description	Total Project Cost: \$1,650,000
Replace Rink 2 refrigerated flooring and dasher boards	

Justification

The current refrigerated floor and dasher boards are 22 years old. The effective useful life of a refrigerated floor is 20-25 years. The refrigerated floor will be more energy efficient and less likely to need costly repairs.

The dasher boards have deteriorated over time due to age and use and it would be most cost effective in replacing boards during floor replacement as it minimizes operational down time and makes the placement of support anchors much easier.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance		1,650,000				1,650,000
Total		1,650,000				1,650,000

Funding Sources	2025	2026	2027	2028	2029	Total
Tax Levy - Arena		1,650,000				1,650,000
Total		1,650,000				1,650,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Doug Woog Arena

Contact John Wilcox

Type Equipment

Useful Life 10

Category Machinery & Tools

Project # DWA - 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	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings				32,000		32,000
Total				32,000		32,000

Funding Sources	2025	2026	2027	2028	2029	Total
Tax Levy - Arena				32,000		32,000
Total				32,000		32,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Doug Woog Arena

Contact John Wilcox

Type Improvement

Useful Life 25

Category Construction/Buildings

Project # DWA - 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	2025	2026	2027	2028	2029	Total
Construction/Maintenance				35,000		35,000
Total				35,000		35,000

Funding Sources	2025	2026	2027	2028	2029	Total
Tax Levy - Arena				35,000		35,000
Total				35,000		35,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Doug Woog Arena

Contact John Wilcox

Type Improvement

Useful Life 30

Category Construction/Buildings

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

Finance Priority

Description Total Project Cost: \$30,000
 Replace flooring in the Mezzanine,wWarm viewing area and lobby entrance.

Justification
 Current flooring has a life expectancy of 5-7 years and current flooring material was applied to floors in 2012 and 2014. Areas of flooring has chipped up and exposed cement flooring underneath. Current type of material makes mopping and cleaning difficult and unable to run floor scrubber over it for cleaning as it does not pick up all waste/materials due to texture of the flooring.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	30,000					30,000
Total	30,000					30,000

Funding Sources	2025	2026	2027	2028	2029	Total
Tax Levy - Arena	30,000					30,000
Total	30,000					30,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Doug Woog Arena

Contact John Wilcox

Type Maintenance

Useful Life 25

Category Construction/Buildings

Project # DWA - 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	2025	2026	2027	2028	2029	Total
Construction/Maintenance				25,000		25,000
Total				25,000		25,000

Funding Sources	2025	2026	2027	2028	2029	Total
Tax Levy - Arena				25,000		25,000
Total				25,000		25,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Doug Woog Arena

Contact John Wilcox

Type Maintenance

Useful Life 25

Category Construction/Buildings

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

Finance Priority

Description

Total Project Cost: \$260,000

Replace the tar/gravel flat roof of arena building, which is approximately 44,000 sq ft, that covers Rink 2, first and second floor lobby and school area.

Justification

Roof will reach the end of it's useful life in 2023 (25 years) and and would need to be replaced

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance		260,000				260,000
Total		260,000				260,000

Funding Sources	2025	2026	2027	2028	2029	Total
Tax Levy - Arena		260,000				260,000
Total		260,000				260,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Doug Woog Arena

Contact John Wilcox

Type Maintenance

Useful Life 20

Category Construction/Buildings

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

Finance Priority

Description Total Project Cost: \$1,650,000
 Replace the Rink Boards and Floor in rink one

Justification
 The rink floor and dasher boards are aging as they were replaced in 2004 and nearing end of useful life. The effective useful life of refrigerated floor is 20-25 years. The new refrigerated floor will be more energy efficient and less likely to need costly repairs.
 The dasher boards have deteriorated over time and it would be most cost effective in replacing boards during floor replacement as it minimizes operational down time and makes placement of support anchors much easier.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance			1,650,000			1,650,000
Total			1,650,000			1,650,000

Funding Sources	2025	2026	2027	2028	2029	Total
Tax Levy - Arena			1,650,000			1,650,000
Total			1,650,000			1,650,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Doug Woog Arena

Contact John Wilcox

Type Equipment

Useful Life 12

Category Machinery & Tools

Project # DWA - 23-3
 Project Name Zamboni Rink 2 Replacement (WA-1)

Finance Priority

Description	Total Project Cost: \$200,000
Replace Zamboni used on Rink 2	

Justification
 Zamboni used on Rink 2 was refurbished in 2014, is 25 yrs old (1997) and was set to be replaced with a new Zamboni in 2019. Along with it being 25 years old, it has been experiencing a number of mechanical breakdowns over the past year and is in need of replacement.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	200,000					200,000
Total	200,000					200,000

Funding Sources	2025	2026	2027	2028	2029	Total
Central Garage Fund	200,000					200,000
Total	200,000					200,000

Budget Impact/Other
 Funds have been transferred into the Central Garage to pay for this replacement.

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Doug Woog Arena

Contact John Wilcox

Type Equipment

Useful Life 12

Category Machinery & Tools

Project # DWA - 23-5
 Project Name Zamboni Rink 2 Refurbish (WA-2)

Finance Priority

Total Project Cost: \$40,000

Description

Refurbish Rink 1 Zamboni

Justification

Zamboni used on Rink 1 was purchased in 2014 and is 8 years old (2014) and is getting near the end of its useful life. It has experienced a number of mechanical breakdowns over the past year and is in need of body work due to rusting and would be refurbished to extend its useful life.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	40,000					40,000
Total	40,000					40,000

Funding Sources	2025	2026	2027	2028	2029	Total
Central Garage Fund	40,000					40,000
Total	40,000					40,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Doug Woog Arena

Contact John Wilcox

Type Equipment

Useful Life 20

Category Construction/Buildings

Project # DWA - 24-1
 Project Name Dehumidifiers for Rink 1

Finance Priority

Description

Total Project Cost: \$280,000

Add supplemental dehumidification units (2) in Rink 1.

Justification

The current mechanical dehumidifiers (2) are undersized for Rink 1 and do not perform adequately. This is especially true during the summer season as ice has remained in during the summer months due to ice demand. This will also supply fresh air into the building which will be needed due to area being properly sealed for leaks and the addition of sealed sides on roof.

Moved from 2024 to 2025.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	280,000					280,000
Total	280,000					280,000

Funding Sources	2025	2026	2027	2028	2029	Total
Tax Levy - Arena	280,000					280,000
Total	280,000					280,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 *thru* 2029

Department Doug Woog Arena

Contact John Wilcox

Type Improvement

Useful Life 20

Category Construction/Buildings

Project # DWA - 27-02
 Project Name Low Emissivity Ceiling for Rink 2

Finance Priority

Description	Total Project Cost: \$60,000
Add low emissivity ceiling for Rink 2	

Justification
Low emissivity ceilings reduce energy costs by reflecting radiant heat out of the arena, and will also help reduce condensation in the arena.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance			60,000			60,000
Total			60,000			60,000

Funding Sources	2025	2026	2027	2028	2029	Total
Tax Levy - Arena			60,000			60,000
Total			60,000			60,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2025 *thru* 2029

Department Engineering
 Contact Nick Guilliams
 Type Improvement
 Useful Life 50
 Category Streets/Alleys

Project # ENG - 12-102
 Project Name Marie Ave Reconstruction - 3rd Ave to 9th Ave

Finance Priority

Description Total Project Cost: \$3,300,000
 Street and Utility Reconstruction including realignment of Marie Avenue. Pedestrian, bicycle mobility, and safe routes to school enhancements in accordance with the City's adopted Bicycle and Pedestrian Plan. Removal and replacement of existing street lighting system.

Justification
 The road has significant deterioration, 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 is beyond its useful life and requires replacement.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
250,000	Planning/Design	50,000					50,000
	Construction/Maintenance	3,000,000					3,000,000
Total	Total	3,050,000					3,050,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
250,000	Assessments (Paid by Property Owners)	135,000					135,000
	Federal	1,000,000					1,000,000
	Infrastructure Fund	365,000					365,000
	MSA Funds	500,000					500,000
	Sanitary Sewer Utility	50,000					50,000
	Storm Sewer Utility	650,000					650,000
	Water Utility	350,000					350,000
	Total	3,050,000					3,050,000

Budget Impact/Other
 A Safe Routes to School Grant in the amount of \$1,000,000 has been awarded to fund the project. Design and construction is dependent on available funding.

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Engineering
 Contact Nick Guilliams
 Type Maintenance
 Useful Life 50
 Category Streets/Alleys

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

Finance Priority

Description Total Project Cost: \$5,750,000
 Street reconstruction and utility replacement along 12th Ave from Marie Ave to Thompson Ave. Road would be designed to facilitate multi-modal elements and speed reduction improvements.

Justification
 The existing roadway was built in 1968 and rehabilitated in 1990. The pavement and utilities are beyond their useful life.

Expenditures	2025	2026	2027	2028	2029	Total
Planning/Design		300,000				300,000
Construction/Maintenance			5,000,000			5,000,000
Other			450,000			450,000
Total		300,000	5,450,000			5,750,000

Funding Sources	2025	2026	2027	2028	2029	Total
Assessments (Paid by Property Owners)			560,000			560,000
Infrastructure Fund		300,000	1,790,000			2,090,000
MSA Funds			1,000,000			1,000,000
Sanitary Sewer Utility			500,000			500,000
Storm Sewer Utility			400,000			400,000
Water Utility			1,200,000			1,200,000
Total		300,000	5,450,000			5,750,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Engineering
 Contact Nick Guilliams
 Type Improvement
 Useful Life 50
 Category Streets/Alleys

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

Finance Priority

Description Total Project Cost: \$1,705,000
 Street reconstruction and utility replacement along Stickney Ave and Evans Avenue from Bircher Ave to Annapolis St.

Justification
 The pavement and utilities are beyond their useful life. A comprehensive program to rebuild streets is essential in maintaining a sound infrastructure system.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
85,000	Planning/Design				20,000		20,000
Total	Construction/Maintenance				1,500,000		1,500,000
	Other				100,000		100,000
	Total				1,620,000		1,620,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
85,000	Assessments (Paid by Property Owners)				95,000		95,000
Total	Infrastructure Fund				410,000		410,000
	MSA Funds				500,000		500,000
	Sanitary Sewer Utility				100,000		100,000
	Storm Sewer Utility				150,000		150,000
	Water Utility				365,000		365,000
	Total				1,620,000		1,620,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Engineering
 Contact Nick Guilliams
 Type Improvement
 Useful Life 30
 Category Streets/Alleys

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

Finance Priority

Description Total Project Cost: \$515,000
 Reconstruction of Warner Avenue from including watermain replacement, new storm sewer, and sanitary sewer lining.

Justification
 The pavement and utilities are beyond their useful life. A comprehensive program to rebuild streets is essential in maintaining a sound infrastructure system.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
25,000	Planning/Design		15,000				15,000
	Construction/Maintenance			475,000			475,000
Total	Total		15,000	475,000			490,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
25,000	Assessments (Paid by Property Owners)			35,000			35,000
	Infrastructure Fund		15,000	240,000			255,000
	Sanitary Sewer Utility			50,000			50,000
	Storm Sewer Utility			100,000			100,000
	Water Utility			50,000			50,000
Total	Total		15,000	475,000			490,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2025 *thru* 2029

Department Engineering
 Contact Nick Guilliams
 Type Maintenance
 Useful Life 30
 Category Streets/Alleys

Project # ENG - 25-3
 Project Name 4th Street S Pavement Rehabilitation

Finance Priority

Description Total Project Cost: \$545,500
 Full Depth Reclamation of 4th Street South from 9th Street to 2nd Street.

Justification
 Rehabilitation of the City's road network is essential for safe travel of residents.

Expenditures	2025	2026	2027	2028	2029	Total
Planning/Design	10,000					10,000
Construction/Maintenance	500,000					500,000
Other	35,500					35,500
Total	545,500					545,500

Funding Sources	2025	2026	2027	2028	2029	Total
Assessments (Paid by Property Owners)	5,500					5,500
Infrastructure Fund	540,000					540,000
Total	545,500					545,500

Budget Impact/Other
 Rehabilitation of streets is a long term maintenance strategy that extends the useful life of City roads.

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Engineering
 Contact Nick Guilliams
 Type Improvement
 Useful Life 50
 Category Streets/Alleys

Project # ENG - 25-4
 Project Name Verderosa Extension Project

Finance Priority

Description Total Project Cost: \$3,600,000
 Extension of Verderosa Avenue to provide access to the proposed Wakota Crossing Project.

Justification
 The development of the Wakota Crossing Project has been identified as a priority project by the EDA. Extension of Verderosa Avenue and utilities is necessary to accommodate the proposed development. Includes paving of compost site and construction of parking lot for community garden.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
300,000	Planning/Design	100,000					100,000
	Construction/Maintenance	3,000,000					3,000,000
Total	Other	200,000					200,000
	Total	3,300,000					3,300,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
300,000	Federal	3,000,000					3,000,000
	Infrastructure Fund	300,000					300,000
Total	Total	3,300,000					3,300,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Engineering
 Contact Nick Guilliams
 Type Maintenance
 Useful Life 20
 Category Sidewalks & Curbs

Project # ENG - 25-5
 Project Name 2025 Sidewalk Repair Program

Finance Priority

Description Total Project Cost: \$260,000
 Repair of uplifted sidewalks throughout the City by grinding.

Justification
 A comprehensive sidewalk repair program is vital to the long-term viability of the sidewalk infrastructure. Repairing sidewalks reduces trip/accident claims.

Expenditures	2025	2026	2027	2028	2029	Total
Planning/Design	10,000					10,000
Construction/Maintenance	250,000					250,000
Total	260,000					260,000

Funding Sources	2025	2026	2027	2028	2029	Total
Infrastructure Fund	260,000					260,000
Total	260,000					260,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Engineering
 Contact Nick Guilliams
 Type Improvement
 Useful Life 100
 Category Collect & Distribute (Water/Se

Project # ENG - 25-6
 Project Name Lead Service Line Replacement Project

Finance Priority

Description Total Project Cost: \$7,616,000
 Removal and replacement of approximately 850 private lead and galvanized water services lines.

Justification
 Lead water services have been linked to health related issues. Grant funding is available from the MDH to remove and replace these lines.

Expenditures	2025	2026	2027	2028	2029	Total
Planning/Design	816,000					816,000
Construction/Maintenance	6,800,000					6,800,000
Total	7,616,000					7,616,000

Funding Sources	2025	2026	2027	2028	2029	Total
State	7,616,000					7,616,000
Total	7,616,000					7,616,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Engineering
 Contact Nick Guilliams
 Type Improvement
 Useful Life 50
 Category Streets/Alleys

Project # ENG - 26-1
 Project Name Marie Ave Reconstruction - 9th Ave to 21st Ave

Finance Priority

Description Total Project Cost: \$6,300,000
 Street and Utility Reconstruction including realignment of Marie Avenue. Pedestrian, bicycle mobility, and safe routes to school enhancements in accordance with the City's adopted Bicycle and Pedestrian Plan from 9th Avenue to 21st Avenue. Removal and replacement of existing street lighting system.

Justification
 The road has significant deterioration, 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 is beyond its useful life and requires replacement.

Expenditures	2025	2026	2027	2028	2029	Total
Planning/Design	250,000	50,000				300,000
Construction/Maintenance		5,500,000				5,500,000
Other		500,000				500,000
Total	250,000	6,050,000				6,300,000

Funding Sources	2025	2026	2027	2028	2029	Total
Assessments (Paid by Property Owners)		130,000				130,000
Federal		1,000,000				1,000,000
Infrastructure Fund	250,000	1,295,000				1,545,000
MSA Funds		1,000,000				1,000,000
Sanitary Sewer Utility		500,000				500,000
Storm Sewer Utility		925,000				925,000
Water Utility		1,200,000				1,200,000
Total	250,000	6,050,000				6,300,000

Budget Impact/Other
 A Safe Routes to School Grant has been awarded in the amount of \$1,000,000 to fund the project. Design and construction is dependent on available funding.

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Engineering
 Contact Nick Guilliams
 Type Maintenance
 Useful Life 20
 Category Sidewalks & Curbs

Project # ENG - 26-2
 Project Name 2026 Sidewalk Repair Program

Finance Priority

Description Total Project Cost: \$330,000
 Removal and Replacement of uplifted sidewalks throughout the City.

Justification
 A comprehensive sidewalk repair program is vital to the long-term viability of the sidewalk infrastructure. Removing and replacing sidewalks reduces trip/accident claims.

Expenditures	2025	2026	2027	2028	2029	Total
Planning/Design	10,000	10,000				20,000
Construction/Maintenance		300,000				300,000
Other		10,000				10,000
Total	10,000	320,000				330,000

Funding Sources	2025	2026	2027	2028	2029	Total
Infrastructure Fund	10,000	320,000				330,000
Total	10,000	320,000				330,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2025 *thru* 2029

Department Engineering
 Contact Nick Guilliams
 Type Maintenance
 Useful Life 20
 Category Streets/Alleys

Project # ENG - 26-3
 Project Name South St Reconstruction 5th St to 7th St

Finance Priority

Description Total Project Cost: \$800,000
 Reconstruction of South Street between 5th and 7th Street including replacement of utilities. Combined project with the City of Inver Grove Heights.

Justification
 Rehabilitation of the City's road network is essential for safe travel of residents.

Expenditures	2025	2026	2027	2028	2029	Total
Planning/Design	20,000	20,000				40,000
Construction/Maintenance		700,000				700,000
Other		60,000				60,000
Total	20,000	780,000				800,000

Funding Sources	2025	2026	2027	2028	2029	Total
Assessments (Paid by Property Owners)		12,000				12,000
Infrastructure Fund	20,000	403,000				423,000
Sanitary Sewer Utility		90,000				90,000
Storm Sewer Utility		135,000				135,000
Water Utility		140,000				140,000
Total	20,000	780,000				800,000

Budget Impact/Other
 Rehabilitation of streets is a long-term maintenance strategy that extends the useful life of City roads.

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Engineering
 Contact Nick Guilliams
 Type Improvement
 Useful Life 50
 Category Streets/Alleys

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

Finance Priority

Description Total Project Cost: \$2,600,000
 Reconstruction of Bircher and Willis Streets, including watermain replacement.

Justification
 The pavement and utilities are beyond their useful life. A comprehensive program to rebuild streets is essential in maintaining a sound infrastructure system.

Expenditures	2025	2026	2027	2028	2029	Total
Planning/Design			300,000	200,000		500,000
Construction/Maintenance				2,100,000		2,100,000
Total			300,000	2,300,000		2,600,000

Funding Sources	2025	2026	2027	2028	2029	Total
Assessments (Paid by Property Owners)				300,000		300,000
Infrastructure Fund			300,000	750,000		1,050,000
MSA Funds				300,000		300,000
Sanitary Sewer Utility				250,000		250,000
Water Utility				700,000		700,000
Total			300,000	2,300,000		2,600,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 *thru* 2029

Department Engineering
 Contact Nick Guilliams
 Type Maintenance
 Useful Life 20
 Category Sidewalks & Curbs

Project # ENG - 27-3
 Project Name 2027 Sidewalk Repair Program

Finance Priority

Description Total Project Cost: \$275,000
 Repair of uplifted sidewalks throughout the City.

Justification
 A comprehensive sidewalk repair program is vital to the long-term viability of the sidewalk infrastructure. Repairing sidewalks reduces trip/accident claims.

Expenditures	2025	2026	2027	2028	2029	Total
Planning/Design		15,000				15,000
Construction/Maintenance			250,000			250,000
Other			10,000			10,000
Total		15,000	260,000			275,000

Funding Sources	2025	2026	2027	2028	2029	Total
Infrastructure Fund		15,000	260,000			275,000
Total		15,000	260,000			275,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Engineering
 Contact Nick Guilliams
 Type Improvement
 Useful Life 50
 Category Streets/Alleys

Project # ENG - 28-1
 Project Name 16th and 17th Avenue Improvments

Finance Priority

Description Total Project Cost: \$3,750,000
 Reconstruction of 17th Avenue from Southview to 3rd Street N.
 Reconstruction of 16th Avenue south of Marie.
 Watermain replacement

Justification
 The pavement and utilities are beyond their useful life. A comprehensive program to rebuild streets is essential in maintaining a sound infrastructure system.

Expenditures	2025	2026	2027	2028	2029	Total
Planning/Design				350,000	200,000	550,000
Construction/Maintenance					3,200,000	3,200,000
Total				350,000	3,400,000	3,750,000

Funding Sources	2025	2026	2027	2028	2029	Total
Assessments (Paid by Property Owners)					368,500	368,500
Infrastructure Fund				350,000	1,581,500	1,931,500
MSA Funds					300,000	300,000
Sanitary Sewer Utility					300,000	300,000
Storm Sewer Utility					250,000	250,000
Water Utility					600,000	600,000
Total				350,000	3,400,000	3,750,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Engineering
 Contact Nick Guilliams
 Type Improvement
 Useful Life 50
 Category Streets/Alleys

Project # ENG - 28-3
 Project Name Alley Improvements

Finance Priority

Description Total Project Cost: \$575,000
 Reconstruction of various deteriorated public alleys throughout the City.

Justification
 Many public alleys throughout the City are beyond their useful and require rehabilitation.

Expenditures	2025	2026	2027	2028	2029	Total
Planning/Design			20,000	15,000		35,000
Construction/Maintenance				500,000		500,000
Other				40,000		40,000
Total			20,000	555,000		575,000

Funding Sources	2025	2026	2027	2028	2029	Total
Assessments (Paid by Property Owners)				100,000		100,000
Infrastructure Fund			20,000	455,000		475,000
Total			20,000	555,000		575,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Engineering
 Contact Nick Guilliams
 Type Maintenance
 Useful Life 20
 Category Sidewalks & Curbs

Project # ENG - 28-4
 Project Name 2028 Sidewalk Repair Program

Finance Priority

Description Total Project Cost: \$275,000
 Repair of uplifted sidewalks throughout the City.

Justification
 A comprehensive sidewalk repair program is vital to the long-term viability of the sidewalk infrastructure. Repairing sidewalks reduces trip/accident claims.

Expenditures	2025	2026	2027	2028	2029	Total
Planning/Design			15,000	10,000		25,000
Construction/Maintenance				250,000		250,000
Total			15,000	260,000		275,000

Funding Sources	2025	2026	2027	2028	2029	Total
Infrastructure Fund			15,000	260,000		275,000
Total			15,000	260,000		275,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2025 *thru* 2029

Department Engineering
 Contact Nick Guilliams
 Type Improvement
 Useful Life 20
 Category Streets/Alleys

Project # ENG - 29-2
 Project Name 2029 Pavement Rehabilitation Project

Finance Priority

Description Total Project Cost: \$575,000
 Full Depth Reclamation/Mill and Overlay of Various Streets throughout the City

Justification
 Rehabilitation of the City's road network is essential for safe travel of residents.

Expenditures	2025	2026	2027	2028	2029	Total
Planning/Design					30,000	30,000
Construction/Maintenance					500,000	500,000
Other					45,000	45,000
Total					575,000	575,000

Funding Sources	2025	2026	2027	2028	2029	Total
Assessments (Paid by Property Owners)					50,000	50,000
Infrastructure Fund					525,000	525,000
Total					575,000	575,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 *thru* 2029

Department Engineering
 Contact Nick Guilliams
 Type Maintenance
 Useful Life 20
 Category Sidewalks & Curbs

Project # ENG - 29-3
 Project Name 2029 Sidewalk Repair Program

Finance Priority

Description Total Project Cost: \$275,000
 Repair of uplifted sidewalks throughout the City by grinding.

Justification
 A comprehensive sidewalk repair program is vital to the long-term viability of the sidewalk infrastructure. Repairing sidewalks reduces trip/accident claims.

Expenditures	2025	2026	2027	2028	2029	Total
Planning/Design				15,000	10,000	25,000
Construction/Maintenance					250,000	250,000
Total				15,000	260,000	275,000

Funding Sources	2025	2026	2027	2028	2029	Total
Infrastructure Fund				15,000	260,000	275,000
Total				15,000	260,000	275,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2025 *thru* 2029

Department Information Technology
 Contact Ian Hardie
 Type Improvement
 Useful Life 30
 Category Computer Equipment & Software

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

Finance Priority

Description Total Project Cost: \$623,220
 Fiber agreement with Dakota County providing connections between City facilities. This is the backbone of the City's fiber optic network. This network is securely connects City facilities with City Hall and it's resources.

Justification
 This agreement provides stable, reliable network connections between facilities.

Prior	Expenditures	2025	2026	2027	2028	2029	Total	Future
323,420	Construction/Maintenance	29,980	29,980	29,980	29,980	29,980	149,900	149,900
Total	Total	29,980	29,980	29,980	29,980	29,980	149,900	Total

Prior	Funding Sources	2025	2026	2027	2028	2029	Total	Future
323,420	Capital Program Funds	29,980	29,980	29,980	29,980	29,980	149,900	149,900
Total	Total	29,980	29,980	29,980	29,980	29,980	149,900	Total

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2025 *thru* 2029

Department Information Technology
 Contact Ian Hardie
 Type Improvement
 Useful Life 30
 Category Computer Equipment & Software

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

Finance Priority

Description Total Project Cost: \$1,350,000
 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.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
850,000	Construction/Maintenance		250,000		250,000		500,000
Total	Total		250,000		250,000		500,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
850,000	Capital Program Funds		250,000		250,000		500,000
Total	Total		250,000		250,000		500,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Park & Recreation

Contact Shannon Young

Type Equipment

Useful Life 30

Category Outdoor Equipment

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

Finance Priority

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

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

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings			35,000			35,000
Total			35,000			35,000

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Program Funds			35,000			35,000
Total			35,000			35,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 *thru* 2029

Department Park & Recreation
 Contact Shannon Young
 Type Improvement
 Useful Life
 Category Grounds & Maintenance

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.

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	2025	2026	2027	2028	2029	Total
Construction/Maintenance				200,000		200,000
Total				200,000		200,000

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Program Funds				200,000		200,000
Total				200,000		200,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Park & Recreation

Contact Shannon Young

Type Equipment

Useful Life 20

Category Outdoor Equipment

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

Finance Priority

Description

Total Project Cost: \$150,000

Replacement of existing play structure at Harmon Park.

Justification

The 2005 Master Plan recommended replacements and improvements to existing play structures in city parks. The 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	2025	2026	2027	2028	2029	Total
Construction/Maintenance			150,000			150,000
Total			150,000			150,000

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Program Funds			150,000			150,000
Total			150,000			150,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Park & Recreation

Contact Shannon Young

Type Equipment

Useful Life 20

Category Outdoor Equipment

Project # PR - 18-6
 Project Name Summit Play Structure Replace

Finance Priority

Description

Total Project Cost: \$150,000

Replacement of existing play structure at Summit 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 structures at Summit Park are approaching 30 years old and in need of replacement.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	150,000					150,000
Total	150,000					150,000

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Program Funds	150,000					150,000
Total	150,000					150,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Park & Recreation

Contact Shannon Young

Type Equipment

Useful Life 20

Category Outdoor Equipment

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

Finance Priority

Description Total Project Cost: \$300,000
 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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	300,000					300,000
Total	300,000					300,000

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Program Funds	300,000					300,000
Total	300,000					300,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Park & Recreation

Contact Shannon Young

Type Equipment

Useful Life 20

Category Outdoor Equipment

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

Finance Priority

Description Total Project Cost: \$175,000
 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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	175,000					175,000
Total	175,000					175,000

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Program Funds	175,000					175,000
Total	175,000					175,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Park & Recreation
 Contact Shannon Young
 Type Improvement
 Useful Life 30
 Category Grounds & Maintenance

Project # PR - 21- 10
 Project Name Splash Pool Improvements

Finance Priority

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

Justification

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance			200,000			200,000
Total			200,000			200,000

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Program Funds			200,000			200,000
Total			200,000			200,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 *thru* 2029

Department Park & Recreation

Contact Shannon Young

Type Improvement

Useful Life 30

Category Land Improvements

Project # PR - 21 11
 Project Name Northview Pool Replacement

Finance Priority

Description Total Project Cost: \$5,500,000
 Replace existing pool.

Justification

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance		5,500,000				5,500,000
Total		5,500,000				5,500,000

Funding Sources	2025	2026	2027	2028	2029	Total
Bond Referendum		5,500,000				5,500,000
Total		5,500,000				5,500,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Park & Recreation
 Contact Howie Steenberg
 Type Maintenance
 Useful Life 15
 Category Construction/Buildings

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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	100,000					100,000
Total	100,000					100,000

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Program Funds	100,000					100,000
Total	100,000					100,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Park & Recreation

Contact Shannon Young

Type Equipment

Useful Life 20

Category Outdoor Equipment

Project # PR - 25-1
 Project Name Grandview Park Playground Replacement

Finance Priority

Description Total Project Cost: \$150,000
 Replacement of existing play structure at Grandview Park.

Justification
 The structure at Grandview Park is approaching 30 years old and in need of replacement.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	150,000					150,000
Total	150,000					150,000

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Program Funds	150,000					150,000
Total	150,000					150,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 *thru* 2029

Department Park & Recreation

Contact Shannon Young

Type Improvement

Useful Life 20

Category Land Improvements

Project # PR - 25-2
 Project Name Kaposia Park Parking Lot Mill & Overlay

Finance Priority

Description Total Project Cost: \$75,000
 Kaposia Park Parking Lot Mill & Overlay.

Justification
 The Kaposia Park Parking lot is in need of a Mill & Overlay, Current parking lot is deteriorating and in need of repairs.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	75,000					75,000
Total	75,000					75,000

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Program Funds	75,000					75,000
Total	75,000					75,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Park & Recreation
 Contact Shannon Young
 Type Maintenance
 Useful Life 15
 Category Grounds & Maintenance

Project # PR - 25-3
 Project Name Summit Park Tennis Court

Finance Priority

Description Total Project Cost: \$15,450
 Resurface tennis court at Summit Park.

Justification
 Summit Park tennis courts are in need of resurfacing in order to preserve the life of the pavement.
 (USTA Northern Grant - \$7,725)

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	15,450					15,450
Total	15,450					15,450

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Program Funds	7,725					7,725
Other Grants	7,725					7,725
Total	15,450					15,450

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 *thru* 2029

Department Park & Recreation

Contact Shannon Young

Type Equipment

Useful Life 20

Category Outdoor Equipment

Project # PR - 26-1
 Project Name Spruce Park Playground Replacement

Finance Priority

Description Total Project Cost: \$125,000
 Spruce Park Playground Replacement.

Justification
 The structure at Spruce Park is nearing 30 years and in need of replacement.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance		125,000				125,000
Total		125,000				125,000

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Program Funds		125,000				125,000
Total		125,000				125,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Park & Recreation
 Contact Howie Steenberg
 Type Maintenance
 Useful Life 5
 Category Grounds & Maintenance

Project # PR - 26-101
 Project Name Ball field Rehabilitation

Finance Priority

Description Total Project Cost: \$35,000
 Rehabilitation of ball fields, add additional Ag lime, grade and correct drainage.

Justification
 Bring the ball field up to standard for facilitated usage. 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.
 McGuire field scheduled for 2026.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance		35,000				35,000
Total		35,000				35,000

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Program Funds		35,000				35,000
Total		35,000				35,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 *thru* 2029

Department Park & Recreation

Contact Shannon Young

Type Equipment

Useful Life 20

Category Outdoor Equipment

Project # PR - 26-2
 Project Name Jefferson Park Playground Replacement

Finance Priority

Description Total Project Cost: \$125,000
 Jefferson Park Playground Replacement.

Justification
 The structure at Jefferson Park is nearing 30 years and in need of replacement.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance		125,000				125,000
Total		125,000				125,000

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Program Funds		125,000				125,000
Total		125,000				125,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Park & Recreation

Contact Shannon Young

Type Equipment

Useful Life 20

Category Outdoor Equipment

Project # PR - 27-1
 Project Name Northview Playground Replacement

Finance Priority

Description Total Project Cost: \$250,000
 Northview Playground Replacement.

Justification
 The structure at Northview Park is nearing 20 years and in need of replacement.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance			250,000			250,000
Total			250,000			250,000

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Program Funds			250,000			250,000
Total			250,000			250,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Park & Recreation

Contact Shannon Young

Type Equipment

Useful Life 20

Category Outdoor Equipment

Project # PR - 27-2
 Project Name Veterans Field Playground Replacement

Finance Priority

Description Total Project Cost: \$200,000
 Veterans Field Playground Replacement.

Justification
 The structure at Veterans Field Park is nearing 30 years and in need of replacement.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance			200,000			200,000
Total			200,000			200,000

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Program Funds			200,000			200,000
Total			200,000			200,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Police Protection
 Contact Brian Wicke
 Type Improvement
 Useful Life 25
 Category Construction/Buildings

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

Finance Priority

Description Total Project Cost: \$25,000
 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	2025	2026	2027	2028	2029	Total
Construction/Maintenance		25,000				25,000
Total		25,000				25,000

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Program Funds		25,000				25,000
Total		25,000				25,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2025 *thru* 2029

Department Police Protection
 Contact Brian Wicke
 Type Equipment
 Useful Life
 Category Police & Fire Equipment

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	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings		20,000	20,000			40,000
Total		20,000	20,000			40,000

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Program Funds		20,000	20,000			40,000
Total		20,000	20,000			40,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2025 *thru* 2029

Department Police Protection
 Contact Brian Wicke
 Type Equipment
 Useful Life
 Category Police & Fire Equipment

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

Finance Priority

Description Total Project Cost: \$150,000
 Replace one of the five (5) Outdoor Weather Sirens. The location will be based on the need at the time. Funds will only be used if there is a catastrophic failure of a siren.

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.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
50,000	Equip/Vehicles/Furnishings	25,000	25,000	25,000	25,000		100,000
Total	Total	25,000	25,000	25,000	25,000		100,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
50,000	Capital Program Funds	25,000	25,000	25,000	25,000		100,000
Total	Total	25,000	25,000	25,000	25,000		100,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Police Protection
 Contact Brian Wicke
 Type Equipment
 Useful Life
 Category Police & Fire Equipment

Project # POL -22-2
 Project Name Thermal Imaging-Squad Mounted

Finance Priority

Description Total Project Cost: \$60,000
 Replace the existing squad spotlight mounted 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 squad spotlight mounted units can be viewed using the laptop computer in the squad and are valuable in patrolling alley and businesses to identify suspect hiding and lurking in the area. The exterior mounting of these units is important as Thermal Imaging will not work through glass, so using the handheld units is not ideal for general patrol use. The current squad spotlight mounted Thermal Imaging units were purchased starting in 2014 and will be at the end of their useful life at the time of replacement. The replacement of these units will be done during squad replacement change over to save on costs. (2027- 2030 replacement)

Expenditures	2025	2026	2027	2028	2029	Total	Future
Equip/Vehicles/Furnishings			15,000	15,000	15,000	45,000	15,000
Total			15,000	15,000	15,000	45,000	Total

Funding Sources	2025	2026	2027	2028	2029	Total	Future
Capital Program Funds			15,000	15,000	15,000	45,000	15,000
Total			15,000	15,000	15,000	45,000	Total

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Police Protection
 Contact Brian Wicke
 Type Equipment
 Useful Life
 Category Police & Fire Equipment

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	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings		30,000				30,000
Total		30,000				30,000

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Program Funds		30,000				30,000
Total		30,000				30,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Police Protection
 Contact Brian Wicke
 Type Equipment
 Useful Life
 Category Police & Fire Equipment

Project # POL -22-5
 Project Name Rifles

Finance Priority

Description Total Project Cost: \$50,000
 Replace the Police Department Rifles.

Justification
 Most of the current Patrol Rifles in our marked squad cars would be best described as "Frankensteined". In the late 1990's we received several Vietnam era surplus rifles from the US Military. Over the years, we replaced various parts on those weapons to make them more usable as a modern police patrol rifles. This included the replacement of the upper receiver/barrel assembly including the addition of a quad rail for mounting accessories (digital sights and lights). The replacement of stock/buffer tube assembly with a adjustable stock which provided a better fit for all officers. And finally the replacement of the lower receiver/trigger assembly allowing us to return the surplus rifles to the military in 2015. At the time of replacement these rifles will be well past their useful life and need of replacement. (2028 Project)

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings				50,000		50,000
Total				50,000		50,000

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Program Funds				50,000		50,000
Total				50,000		50,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 *thru* 2029

Department Police Protection
 Contact Brian Wicke
 Type Equipment
 Useful Life
 Category Police & Fire Equipment

Project # POL -22-6
 Project Name Less Lethal - 40MM Launchers

Finance Priority

Description Total Project Cost: \$30,000
 Replace the existing 40MM Less Lethal Launchers.

Justification
 (2028 Replacement)

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings				30,000		30,000
Total				30,000		30,000

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Program Funds				30,000		30,000
Total				30,000		30,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Police Protection
 Contact Brian Wicke
 Type Equipment
 Useful Life
 Category Police & Fire Equipment

Project # POL -22-7
 Project Name Digital Speed Signs

Finance Priority

Description Total Project Cost: \$50,000
 Replace the existing Digital Speed Limit Signs originally purchased in 2020.

Justification
 Digital Speed Limit Signs are traffic calming devices designed to slow speeders down by alerting them of their speed. Currently the Police Department has five (5) battery powered / movable signs at their disposal. Digital Speed Limit signs have been very effective at slowing speeding drivers down and can be moved very quickly to address community concerns and placed on roadways impacted by detours from road construction projects.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings		25,000	25,000			50,000
Total		25,000	25,000			50,000

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Program Funds		25,000	25,000			50,000
Total		25,000	25,000			50,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Police Protection
 Contact Brian Wicke
 Type Equipment
 Useful Life 5
 Category Police & Fire Equipment

Project # POL -23-3
 Project Name AXON Body Worn and Squad Cameras

Finance Priority

Description	Total Project Cost: \$440,000
Purchase AXON Body Worn and Squad Cameras	

Justification
 The South St. Paul Police Department has deployed and utilized squad mounted video recorders since the early 2000's and body worn cameras since 2019. Our entrance into body worn cameras was done through the lens of least expensive at the time while affording the technology market to stabilize before committing on a path for the future. AXON has proven to be the leading technology in this area and investment with them will lead to a reduction in support staff internally, while realizing efficiencies elsewhere in the system (prosecution services, internal Laserfische savings, etc).

Prior	Expenditures	2025	2026	2027	2028	2029	Total
170,000	Equip/Vehicles/Furnishings	90,000	90,000	90,000			270,000
Total	Total	90,000	90,000	90,000			270,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
170,000	Capital Program Funds	90,000	90,000	90,000			270,000
Total	Total	90,000	90,000	90,000			270,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2025 *thru* 2029

Department Police Protection
 Contact Brian Wicke
 Type Equipment
 Useful Life 5
 Category Police & Fire Equipment

Project # POL -23-4
 Project Name Taser Replacement

Finance Priority

Description	Total Project Cost: \$50,000
Purchase Taser 7, cartridges, and weapon holsters from Axon	

Justification

The department implemented Taser in 2004 and it has proven to be one of the most valuable tools in our industry in supporting a reduction in protracted hand to hand combat, officer injuries and offender injuries. As Taser has evolved over the years, the department has been able to implement the newer models while supporting the older as the cartridge utilized in all platforms remained unchanged. Taser has created and released the Taser 7 which replaces all previous models and fires a different cartridge, thus eliminating the interoperability we possessed as we upgraded. The department has refrained from upgrading to the new platform for a few years due to this conflict and our older devices are no longer supported.

Once implemented, the department will be able to resume its annual replacement cycle outside of the CIP until such time as Taser again evolves and changes their platform / cartridges.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings				50,000		50,000
Total				50,000		50,000

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Program Funds				50,000		50,000
Total				50,000		50,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Water & Sewer
 Contact Nick Guilliams
 Type Improvement
 Useful Life 25
 Category Collect & Distribute (Water/Se

Project # WS - 22-01
 Project Name Hydrant replacement

Finance Priority

Description Total Project Cost: \$1,500,000
 Replace hydrants that are not operational.

Justification
 Hydrants are required for fire protection and maintenance of the system (flushing).

Prior	Expenditures	2025	2026	2027	2028	2029	Total	Future
500,000	Construction/Maintenance	125,000	125,000	125,000	125,000	125,000	625,000	375,000
Total	Total	125,000	125,000	125,000	125,000	125,000	625,000	Total

Prior	Funding Sources	2025	2026	2027	2028	2029	Total	Future
500,000	Water Utility	125,000	125,000	125,000	125,000	125,000	625,000	375,000
Total	Total	125,000	125,000	125,000	125,000	125,000	625,000	Total

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2025 *thru* 2029

Department Water & Sewer
 Contact Nick Guilliams
 Type Maintenance
 Useful Life 40
 Category Collect & Distribute (Water/Se

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

Finance Priority 2

Description Total Project Cost: \$4,545,960
 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.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
3,075,960	Planning/Design		35,000		35,000		70,000
	Construction/Maintenance		700,000		700,000		1,400,000
Total	Total		735,000		735,000		1,470,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
2,725,960	Sanitary Sewer Utility		735,000		735,000		1,470,000
Total	Total		735,000		735,000		1,470,000

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

2025 *thru* 2029

Department Water & Sewer
 Contact Nick Guilliams
 Type Equipment
 Useful Life 20
 Category Collect & Distribute (Water/Se

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.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
140,000	Equip/Vehicles/Furnishings			1,200,000	1,200,000		2,400,000
Total	Total			1,200,000	1,200,000		2,400,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
140,000	Water Utility			1,200,000	1,200,000		2,400,000
Total	Total			1,200,000	1,200,000		2,400,000

Budget Impact/Other

Capital Improvement Plan
 City of South St. Paul, Minnesota

2025 thru 2029

Department Water & Sewer

Contact Nick Guilliams

Type Improvement

Useful Life 50

Category Construction/Buildings

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

Finance Priority

Description	Total Project Cost: \$8,594,000
Design and construct a pressure water treatment plant for removal of radium at Well #3.	

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.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
7,500,000	Construction/Maintenance	1,094,000					1,094,000
Total	Total	1,094,000					1,094,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
7,500,000	State	1,094,000					1,094,000
Total	Total	1,094,000					1,094,000

Budget Impact/Other
Funding will be a low interest loan from MPFA to be repaid over 20 years.